



THE NATIONAL TREASURY AND ECONOMIC PLANNING

ENERGY, INFRASTRUCTURE AND ICT SECTOR WORKING GROUP REPORT

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD

FY 2025/26 – 2027/28

NOVEMBER 2024

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ABBREVIATIONS AND ACRONYMS

AGA	Automomous Government Agency
AHF	Affordable Housing Fund
AIA	Appropriation-In-Aid
ABMT	Appropriate Building and Construction Technology
ANS	Air Navigation Services
APRP	Annual Public Road Programme
ARUD	Agriculture, Rural and Urban Development
BASAs	Bilateral Air Service Agreements
BETA	Bottom- Up Economic Transformation Agenda
BMA	Bandari Maritime Academy
BORAQS	Board of Registration of Architects and Quantity Surveyors
BRT	Bus Rapid Transit
CA	Communications Authority of Kenya
CBC	Competence-Based Curicullum
CCG	Clean Cooking Gas
CCID	Centre for Construction Industry Development
CIHs	Constituency Innovation Hubs
CMS	Content Management System
COSHOPS	Chief of Staff and Head of Public Service
CPPMD	Central Planning anf Project Monitoring Department
CRM	Cusomer Relations Management
CSOs	Civil Society Organizations
CSRSAPs	County Specific Road Safety Action Plans
CTSC	County Transport and Safety Committees
DPIA	Data Protection Impacts Assessment
DLP	Digital Learning Programme
EPCF	Engineer Procure Construct and Finance
EARB	Estate Agents Registration Board
EASA	East Africa School of Aviation
EBK	Engineers Board of Kenya
EDMS	Electronic Documents Management System
EEZ	Exclusive Economic Zone
EIA	Environmental Impact Assessment
EII	Energy, Infrastructure and ICT
EPRA	Energy and Petroleum Regulatory Authority
ESIA	Environmental and Social Impact Assessment
FDP	Field Development Plan
FYs	Financial Years
GCCN	Government Common Core Network
GDC	Geothermal Development Company
GECA	Health; General Economic and Commercial Affairs
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
GoK	Government of Kenya
GJLOs	Governance, Justice, Law and Order
G-to-G	Government-to-Government

HOSP	Home Owners Savings Plan
HQ	Headquarters
HRM&D	Human Resource Management and Development
ICAO	International Civil Aviation Organization
ICD	Inland Container Depot
ICT	Information and Communication Technology
ICTA	Information and Communication Technology Authority
IEC	Information Education Communication
INEP	Inegrated National Energy Plan
INIR-RR	Integrated Nuclear Infrastructure Review for Research Reactors
JKIA	Jomo Kenyatta International Airport
CAA	Kenya Airports Authority
KBC	Kenya Broadcasting Corporation
KCAA	Kenya Civil Aviation Authority
KEBS	Kenya Bureau of Standards
KenGen	Kenya Electricity Generating Company
KeNHA	Kenya National Highways Authority
Kenya-AIST	Kenya Advanced Institute of Science and Technology
KEPTAP	Kenya Petroleum Technical Assistance Project
KeRRA	Kenya Rural Roads Authority
KETRACO	Kenya Electricity Transmission Company
KETRIB	Kenya Engineering Technology Registration Board
KFS	Kenya Ferry Services
KIHBIT	Kenya Institute of Highways and Building Technology
KIMC	Kenya Institute of Mass Communication
KISIP	Kenya Informal Settlement Improvement Project
KFC	Kenya Film Commission
KFCB	Kenya Film Classification Board
Km	Kilometers
KMA	Kenya Maritime Authority
KNEECS	Kenya National Energy Efficiency and Conservation Strategy
KNSL	Kenya National Shipping Line
KoTDA	Konza Technopolis Development Authority
KPA	Kenya Ports Authority
KPC	Kenya Pipeline Company
KPLC	Kenya Power and Lighting Company
KPRL	Kenya Petroleum Refineries Limited
KRB	Kenya Roads Board
KRC	Kenya Railways Corporation
KSh.	Kenya Shilling
KURA	Kenya Urban Roads Authority
KUSP	Kenya Urban Support Programme
KYEB	Kenya Yearbook Editorial Board
LCDA	LAPSSET Corridor Development Authority
LAPSSET	Lamu Port South Sudan Ethiopia Transport
LPDP	Local Physical Development Plan
LPG	Liquefied Petroleum Gas

M	Metres
M&E	Monitoring and Evaluation
MCC	Media Compliant Commission
MCK	Media Council of Kenya
MDAs	Ministries, Departments and Agencies
MDCAs	Ministries, Departments, Counties and Agencies
MDP	Masterplan Delivery Partner
MET	Maritime Education and Training
MGR	Meter Gauge Rail
MIA	Moi International Airport
MoU	Memorandum of Understanding
MoW	Ministry of Works
MPNCCC	Mombasa Port and Northern Corridor Community Charter
MRCC	Maritime Resque Coordination Centre
MSC	Mediterranean Shipping Company
MT	Metric Tonnes
MTEF	Medium Term Expenditure Framework
MTL	Maritime Transport Logistics
MTP IV	Fourth Medium-Term Plan
MW	Mega Watts
MWe	Mega Watts equivalent
NaMATA	Nairobi Metropolitan Area Transport Authority
NCA	National Construction Authority
NCAB	National Construction Appeals Board
NCS	National Communications Secretariat
NCTTCA	Northern Corridor Transit and Transport Coordination Authority
NEMA	National Environment Management Authority
NHC	National Housing Corporation
NHDF	National Housing Development Fund
NITA	National Industrial Training Authority
NMA	Nairobi Metropolitan Area
NOCK	National Oil Corporation of Kenya
NOFBI	National Optic Fiber Backbone Infrastructure
NRC	Nairobi Railway City
NSSF	National Social Security Fund
NTSA	National Transport and Safety Authority
NuPEA	Nuclear Power and Energy Agency
OAG	Office of the Attorney General
ODPC	Office of Data Protection Commissioner
OSIEA	Open Society Initiative for East Africa
PAIR	Public Administration and International Relations
PAPs	Project Affected Persons
PBC	Performance-Based Contracts
PCK	Postal Corporation of Kenya
PPP	Public-Private Partnerships
PV	Photovoltaic
REC	Regional Economic Communities

REREC	Rural Electrification and Renewable Energy Corporation
SAGAs	Semi-Autonomous Government Agencies
SDE	State Department for Energy
SDG	Sustainable Development Goals
SESA	Strategic Environmental Social Assessment
SGR	Standard Gauge Railway
SID	Seafarers Identity Document
SOLAS	Safety of Life at Sea
SPCR	Social Protection, Culture and Recreation
TEU	Twenty-foot Equivalent Units
TV	Television
UACA	Urban Areas and Cities Act
UHC	Universal Health Coverage
USFAC	Universal Service Fund Advisory Council
VGM	Verified Gross Mass
Wi-Fi	Wireless Fidelity

EXECUTIVE SUMMARY

energy, Infrastructure and ICT (EII) Sector emerges as a pivotal force, strategically propelling and expediting socio-economic progress within the country. It is both a driver and an enabler to the other Sectors of the economy, steadfastly advances sustainable, efficient, and effective infrastructure aligned to the Bottom-Up Economic Transformation Agenda (BETA), the Fourth Medium-Term Plan (MTP IV) 2023-2027 of Kenya Vision 2030, regional infrastructure commitments, Africa Agenda 2063 and Sustainable Development Goals (SDGs).

The Sector comprises of nine sub-sectors namely: Roads; Transport; Shipping and Maritime Affairs; Housing and Urban Development; Public Works; Information Communication Technology and Digital Economy; Broadcasting and Telecommunications; Energy; and Petroleum. The Sector **Vision** is *‘A world-class provider of cost-effective public utilities, infrastructure facilities and services in Energy, Transport, ICT, Maritime industry and built environment’* while the **Mission** is *‘To provide efficient, affordable and reliable infrastructure and service for sustainable economic growth and development’*.

This Report provides: a review of the Sector performance during the period 2021/22 - 2023/24; Priorities and financial plan for the Medium-Term Expenditure Framework (MTEF) period 2025/26 - 2027/28; Linkages between EII Sector and other Sectors of the economy; and Challenges and emerging issues facing the Sector in execution of its mandate, and gives recommendations that will help improve the operations of the Sector.

During the period under review (2021/22 - 2023/24), the Total Approved Budget for the Sector was KSh. 442,522 million in FY 2021/22, KSh. 343,766 million in FY 2022/23 and KSh. 461,370 million in FY 2023/24; while the Actual Expenditure was KSh. 381,355 in FY 2021/22, KSh. 310,830 in FY 2022/23 and KSh. 351,830 translating to an absorption rate of 86%, 90% and 76% respectively.

The Approved Recurrent Budget for the Sector was KSh. 198,836 million, 170,118 million and KSh. 168,317 million in the FY 2021/22, 2022/23 and 2023/24 respectively, while the Actual

Recurrent Expenditure was KSh. 189,836 million, KSh. 167,144 and KSh. 155, 682 million translating to an absorption rate of 95%, 98% and 93% respectively over the same period.

The Approved Development Budget for the Sector in FY 2021/22, 2022/23 and 2023/24 was KSh. 243,686 million, KSh. 173,648 million and KSh. 294,053 million respectively; while the Actual Development Expenditure was KSh. 191,519 million in FY 2021/22, KSh. 143,686 million in FY 2022/23 and KSh. 196,148 million in FY 2023/24 translating to 79%, 83% and 67% respectively.

During the FY 2021/22 - 2023/24, the Sector realized the following achievements:

Constructed 2,766Km and rehabilitated 280Km of road; Constructed 77 bridges; undertook Periodic maintenance of 117,294Km and Routine maintenance of 2,389Km of roads; Constructed 23.5Km and rehabilitated 793.74Km of railway lines; Acquired Standard Gauge Rail (SGR) and Meter Gauge Rail (MGR) rolling stock and wagon ferry (MV Uhuru II); Completed Kipevu Oil Terminal; Refurbished Terminals 1B and C, at Jomo Kenyatta International Airport (JKIA); Rehabilitated 15 airstrips; Enhanced Aviation Security Oversight; Developed National Road Safety Action Plan and road safety regulations; and acquired 249Km of land along the LAPSSET corridor.

In addition, the Sector inspected all the eligible ships that docked the Port of Mombasa and 1,700 small boats and vessels to enhance maritime Safety and Security; Trained 10,549 youths in various maritime courses; Recruited 3,872 Seafarers in international vessels; Developed the National Maritime Transport, and Maritime Education and Training Policies; Completed construction of 1,067 housing units in various locations, while construction of 33,081 housing units is ongoing and is at average of 25.7%; Facilitated 692 Civil Servants with mortgage facility to own houses; Completed construction 17 Markets while 6 markets are ongoing on an average of 82% completion level; and Issued 1,020 title deeds in selected informal settlements of Nakuru and Kilifi to regularize land tenure.

The Sector Completed construction of Mtangawanda and New Mokowe Jetties; Developed 28 footbridges to enhance pedestrian mobility; Inspected and audited 5,040 buildings to ensure safety; Trained 156,506 Contractors, Skilled construction workers and site supervisors; Registered 32,336 Contractors; and accredited 69,207 skilled construction workers and site

supervisors; Deployed 3,141Km new build fiber Network; Provided internet connectivity to 7,009 public institutions; Installed 1,537 Public WiFi's across Counties; Connected 39 hospitals to internet; operationalized the Office of the Data Protection Commissioner and established 7 Regional Offices; on-boarded 5,084 Government services to e-citizen portal; and Trained and linked 2,079,658 youths to online jobs under Ajira digital programme; Produced printed and disseminated the Kenya Yearbook publications, Agenda Kenya publications, Cabinet Series publications, Big Four Agenda publications; Standardized and published public sector advertisements in the weekly MyGov publications; established two additional Studio Mashinani to create employment opportunities for the youth; Accredited 27,552 journalists and media practitioners; trained 2,385 Media Practitioners in information and cinematic arts at Kenya Institute of Mass Communication; and increased the National Digital TV coverage from 86% to 98%.

The Sector increased electricity installed capacity by 193MW thus raising the total installed capacity from 3,051MW in June 2022 to 3,244MW in June 2024; constructed 675Km of transmission line, 4 new high voltage substations, 1,266.7Km of medium voltage distribution lines and 30 distribution substations; Connected 1,681,404 customers to electricity, including 1,702 public facilities thus increasing total number of customers to 9.2 million; installed 54,577 street lighting points across the country to promote 24-hour economy and enhance security; Reviewed the South-Lokichar draft Field Development Plan (FDP) and demarcated the required land for development of the South-Lokichar Oil Fields; Acquired geoscientific data in Petroleum Blocks L16, L17, and L18 in Kilifi, Mombasa, and Kwale Counties, covering 3,465 km²; Developed and gazetted the Petroleum (Importation) Regulations, 2023, and the Petroleum (Pricing) Regulations, 2022; Imported and distributed 20.072 million Metric Tonnes (MT) of petroleum fuels; and Tested 68,619 samples of petroleum products at dispensing stations across the country to mitigate against adulteration and diversion of petroleum products meant for export.

Further, the Sector implemented 811 Capital Projects during the period under review, where 164 projects were completed; 64 projects were between 90-99% completion level by the end of June 2024; 45 were between 75-89% completion level; 85 projects were between 50-74% completion level; and 294 projects were below 50% completion level. Out of the 772 projects, 122 were completed prior to the FY 2023/24 but payments were yet to be cleared by 30th June, 2024.

During the 2025/26 - 2027/28 MTEF Budget period, the Sector will implement 25 Programmes with the following Medium-Term Priorities:

Roads: Construct 1,098.06Km and rehabilitate 675Km of roads; Construct 62 bridges; Undertake Routine Maintenance of 84,988Km and Periodic Maintenance of 1,633Km of roads; and Train 16,230 Plant Operators, Contractors and Technicians. This is aimed at enhancing domestic and regional connectivity, boost rural productivity, improve urban informal settlements, and reduce urban congestion.

Transport: Complete construction of the Riruta-Lenana-Ngong Railway Line and fast-track construction Phase I of the Nairobi Railway City (NRC) project; Complete the new MGR link connecting Mombasa SGR terminus to Mombasa MGR station, along with construction of a railway bridge across the Makupa Causeway; Acquire a new ferry for Lake Victoria; Complete construction of the control tower at Kisumu Airport; Complete rehabilitation of the terminal building and apron at Ukunda Airport; and Automate and upgrade nine motor vehicle inspection centers, and establish five new motor vehicle inspection centers.

Shipping and Maritime: Develop the maritime spatial plan; Construct a survival training and certification center; Inspect all eligible Ships that dock at Mombasa Port; train 20,000 and recruit 15,500 Seafarers; Develop a centralized maritime databank; and Develop 5 Maritime Regulations.

Housing and Urban Development: Construct 217,654 affordable housing units and 80,909 social housing units; Construct 65,297 institutional housing units; Implement the Second Kenya Informal Settlement Improvement Project (KISIP II) in 33 counties; implement the Second Kenya Urban Support Programme (KUSP II) in 79 municipalities across 45 counties; and construct 505 markets.

Public Works: Design, document and supervise 855 public buildings for various MDCA; Construct 44 footbridges across the country to enable safe river-crossings and access to social amenities; Build 5 jetties and 5,800 meters of seawall; Inspect and audit 5,000 buildings and structures for safety, and test 220 buildings for structural integrity; Register 29,500 contractors and accredit 156,000 skilled construction workers and site supervisors; and Build capacity in the

construction industry through training programs for contractors, skilled construction workers, and site supervisors.

ICT and Digital Economy: Install 38,871Km of backbone fiber network; Provide internet connectivity to 44,575 public institutions and install 18,510 public Wi-Fi hotspots; Onboard 13,800 government services on the e-Citizen platform; Complete construction of the Horizontal Infrastructure Phase 1 project at Konza Technopolis; and Complete construction and operationalization of the Kenya Advanced Institute of Science and Technology.

Broadcasting and Telecommunication: Complete the rollout of National Digital Signal Coverage; Install 42 KBC stations with solar power; Accredite 27,000 journalists; Train 9,800 on-the-job journalists and 2,998 mass media practitioners; and Publish three Kenya Yearbook editions and 15 editions covering the BETA pillars.

Energy: Drill 34 geothermal wells; Construct 1,742Km of transmission lines and 21 transmission substations; Construct 1,050Km of distribution lines and 33 distribution substations; Connect 1,440,000 new customers and 1,080 public facilities to electricity; Install 19,500 street lighting points; and Construct 55 institutional and 1,800 household biogas plants.

Petroleum: Acquire geo-scientific data over 3,600 Km² area to evaluate oil and gas potential in Petroleum Blocks; Evaluate gas potential in Petroleum Blocks 9, L4, and L8 in Marsabit, Garissa, Lamu and Kilifi Counties; Acquire land for development of South Lokichar oil fields; Provide Clean Cooking Gas to 600 public learning institutions and distributing 6Kg Liquefied Petroleum Gas (LPG) cylinders to 210,000 low-income households; Import and distribute 22.6 million Metric Tonnes petroleum fuels; and Develop a National Petroleum Master Plan.

The Sector Resource Allocation for the 2025/26 - 2027/28 Medium-Term period is KSh. 554,784 million, KSh. 554,147 million and KSh. 597,287 million in FYs 2025/26, 2026/27 and 2027/28 respectively, against Resource Requirements of KSh. 984,498 million in FY 2025/26; KSh. 841,239 million in 2026/27, and KSh. 823,048 million in 2027/28 translating to 56.4%, 65.9% and 72.6% in FYs 2025/26, 2026/27 and 2027/28 respectively.

The Sector faced various challenges, key among them: High cost of acquisition of land and wayleaves; Lengthy land acquisition process leading to delayed project implementation; Vandalism and encroachment of critical infrastructure; Increased and advanced cyber threats;

Litigation leading to delayed project implementation; Inadequate technical and financial capacity for local contractors; Slow implementation of climate resilient measures; and Low uptake of Public Private Partnerships (PPPs). The emerging issues noted in the Sector include: Adoption of E-mobility and green hydrogen; Rapid technological advancement; and Inadequate specialized skills in Air Accident Investigation, Aviation Safety Inspection, Nuclear Energy Engineering and Marine Engineering in the labour market.

The recommendations that will enhance realization of the Sector goals include: Enhanced stakeholder collaboration and engagement at all phases of projects cycle; Strengthened strategic communication on programmes and projects; Exploration of alternative funding sources for projects and programmes and enhancement of uptake of Public-Private Partnerships (PPPs); Integrated Sector engagement in infrastructure planning and development; Separation of cost of land and wayleaves acquisition, resettlement of Project Affected Persons (PAPs) from projects cost at project negotiation; Strengthening security, community engagements and installation of advanced surveillance systems to mitigate against vandalism, encroachment and high maintenance costs for the critical infrastructure; Adoption of Artificial Intelligence technology and diversification of investments for the rapid technological advancement; Enhanced mainstreaming of climate action interventions to promote Climate-Resilient Infrastructure; and Strengthened and integrated Monitoring and Evaluation of programmes and projects for effective and efficient implementation.

CHAPTER ONE

INTRODUCTION

1.1 Background

The Energy, Infrastructure, and ICT (EII) Sector consists of nine sub-sectors: Roads, Transport, Shipping and Maritime Affairs, Housing and Urban Development, Public Works, Information Communication Technology and Digital Economy, Broadcasting and Telecommunications, Energy, and Petroleum. The programmes and projects within the sector are designed to support the achievement of the Sustainable Development Goals (SDGs) and the African Union's Agenda 2063. As a key enabler of economic development and social transformation, the EII Sector focuses on providing efficient, affordable, and reliable infrastructure and ICT services. This aligns with the Government's Bottom-up Economic Transformation Agenda (BETA), which emphasizes Agriculture, the Micro, Small, and Medium Enterprise Economy, Housing and Settlement, Healthcare, the Digital Superhighway, and the Creative Economy. Additionally, it supports the Fourth Medium Term Plan (MTP IV) 2023-2027, a critical phase of Kenya's Vision 2030 development blueprint.

In the implementation of the Fourth Medium-Term Plan (MTP IV), the sector will focus on strengthening policy, legal, and institutional frameworks, enhancing quality service delivery, and improving infrastructure quality while safeguarding the environment. To expedite the implementation of planned projects, the sector will continue partnering with the private sector through Public Private Partnerships (PPPs) and other stakeholders. In the long term, the sector aims to provide sustainable infrastructure that reduces the cost of doing business, thereby attracting investments and improving competitiveness.

The objectives of this report are to outline the sector composition and their contribution to the realization of the BETA and MTP (IV) development agenda, review sector financial and non-financial programme performance, and identify the sector medium-term priorities and financial plan for the MTEF period 2025/26-2027/28. Additionally, the report aims to identify sector linkages,

emerging issues, and challenges, and provide recommendations for the implementation of the 2025/26-2027/28 budgets.

The limitation of the reported achievement in the report is based on individual sub-sector reports rather than on a comprehensive sector monitoring and evaluation report. Additionally, the Medium-Term Sector Priorities and targets are based on the assumption that sector resource allocation will remain unchanged during the MTEF period, which may not necessarily be the case due to potential changes in overall economic performance.

The report is divided into six chapters. Chapter one presents the sector's background, its vision and mission, strategic goals/objectives, mandates of the sub-sectors, Autonomous and Semi-Autonomous Government Agencies, and the roles of stakeholders. Chapter two reviews the performance of sector programmes over the last three financial years (2021/22 to 2023/24 MTEF period). Chapter three outlines medium-term priorities and the financial plan for the 2025/26 to 2027/28 MTEF period. Cross-sector linkages, emerging issues, and challenges are discussed in Chapter four. Chapter five summarizes key findings, and Chapter six provides prioritized recommendations for the sector moving forward.

1.2 Sector's Vision and Mission

Vision

A world-class provider of cost-effective public utilities, infrastructure facilities and services in Energy, Transport, ICT, Maritime industry and built environment.

Mission

To provide efficient, affordable and reliable infrastructure and services for sustainable economic growth and development.

1.3 Strategic Goals and Objectives of the Sector

1.3.1 Strategic Goals

The Strategic Goals of the Sector are:

- i. Sustainable infrastructure development.
- ii. Universal access to ICT, Transport and built environment services.
- iii. Enhanced shipping and maritime industry for socio economic development.
- iv. Accessible, reliable, quality and competitive energy and petroleum products and services.

1.3.2 Strategic Objectives

The Strategic Objectives of the Sector are:

- i. Formulate/ review and coordinate policies, legal frameworks, and institutional framework
- ii. Expand, modernize and maintain an integrated, safe and efficient transport system.
- iii. Improve infrastructure quality, safety, and security.
- iv. Ensure access to reliable petroleum products.
- v. Exploit energy resources.
- vi. Ensure access to clean, reliable and competitive energy services.
- vii. Create reliable and affordable telecommunication infrastructure.
- viii. Develop sustainable and environmentally friendly infrastructure.
- ix. Enhance capacity, efficiency, and transparency in service delivery.
- x. Facilitate Information and Communications development.
- xi. Promote shipping and maritime
- xii. me affairs.

1.4 Sub-Sectors' Mandates

The mandates of the sub-sectors were derived from the Executive Order No. 2 of 2023 as follows:

1.4.1 Roads

To develop national roads development policy; develop, standardize and maintain roads; materials testing and advice on usage; protect road reserves; maintenance of security roads; administer mechanical and transport fund; registration of engineers; mechanical and transport services; and enforcement of axle load control.

1.4.2 Transport

To manage transport policy; manage rail transport and infrastructure; fast track identified northern and Lamu Port South Sudan Ethiopia Transport (LAPSSSET) corridor projects; oversight and co-ordinate northern corridor transport and implement Lamu South Sudan Ethiopia Transit programmes; civil aviation management and training; registration and insurance of motor vehicles; motor vehicles inspection; national transport safety; national road safety management; national roads transport policy; axle load control policy and standards; develop and maintain air strips; and oversee the establish an integrated, efficient, effective and sustainable urban public transport system within the Nairobi metropolitan area.

1.4.3 Shipping and Maritime

To promote maritime and shipping industry; manage maritime transport management; ship registration; marine cargo insurance; human resource development, management and research in support of Kenya's shipping industry; establish an effective admiralty jurisdiction; develop a central data and information centre; co-ordinate maritime spatial planning and integrated coastal zone management; protect and regulate marine ecosystems; develop national capacity for Kenya's maritime sector; promote and facilitate placement of Kenyans in the global maritime labour market; protect the marine resources in Exclusive Economic Zones (EEZ); monitor and advising on usage of Kenya's exclusive economic zone; ocean governance and marine management and government clearing and forwarding services

1.4.4 Housing and Urban Development

To manage housing policy; manage civil servants housing scheme; develop and manage affordable housing; national secretariat for human settlement; appropriate low-cost housing building and construction technologies; develop and manage government pool housing; shelter and slum upgrading; public office accommodation lease and management; maintain inventory of government housing property; urban planning policy; and townships, municipalities and cities policy.

1.4.5 Public Works

To develop public works policy and planning; national building inspection services; set and manage building and construction standards and codes; supplies branch; co-ordinate procurement of common user items by government ministries; register and regulate contractors, consultants for buildings, civil works and material suppliers; register architects and quantity surveyors; provide mechanical and electrical building services; building research services; register and regulate civil, building and electromechanical contractors; develop and manage public buildings; and other public works.

1.4.6 ICT and Digital Economy

To facilitate the development of the information and communications sector (including broadcasting, multimedia); data protection policy and regulation of personal data services; national ICT policy; promote ICT innovation and digital economy; promote e-government; promote software development industry; provide ICT technical support to MDAs; policy on automation of government services; develop national communication capacity and infrastructure; and manage national fibre optic infrastructure.

1.4.7 Broadcasting and Telecommunications

To develop telecommunications policy; develop broadcasting policy; co-ordinate national government advertising services; public communications; postal and courier services; policy on development of local content; telecommunications, postal services and electronic commerce; and government telecommunications services.

1.4.8 Energy

To develop and manage national energy policy; thermal power development; rural electrification programme; energy regulation, security and conservation; hydropower development; geothermal exploration and development; and promote renewable energy.

1.4.9 Petroleum

To develop petroleum policy; strategic petroleum stock management; manage upstream petroleum products marketing; develop oil and gas exploration policy; develop capacity in oil/gas sector; petroleum products, import/export marketing policy management; licensing of petroleum marketing and handling; and quality control of petroleum products.

1.5 Autonomous and Semi- Autonomous Government Agencies

The Sector comprises of the 12 Autonomous Government Agencies (AGAs) and 35 Semi-Autonomous Government Agencies (SAGAs) that support effective implementation of its mandate:

1.5.1 Roads

1.5.1.1 Kenya Roads Board (KRB)

Kenya Roads Board is established under the Kenya Roads Board Act No. 7 of 1999 and is mandated to oversee and coordinate the development, maintenance and rehabilitation of the road network in Kenya through the Road Maintenance Levy Fund and to advise the Cabinet Secretary on all matters related thereto. It is also in charge of approving Annual Roads Work Programme, technical and financial audits and road classification.

1.5.1.2 Kenya National Highways Authority (KeNHA)

Kenya National Highways Authority is established under the Kenya Roads Act No. 2 of 2007 and is mandated to manage, develop, rehabilitate and maintain national trunk roads classified as A, B and C. In addition, the authority advises the Ministry on technical

issues such as standards, axle load, research and development.

1.5.1.3 Kenya Rural Roads Authority (KeRRA)

Kenya Rural Roads Authority is established under the Kenya Roads Act No. 2 of 2007 and is mandated to develop, rehabilitate, maintain and manage national secondary trunk road network (Class D - W) to reduce transport cost and journey times for enhanced socio-economic development.

1.5.1.4 Kenya Urban Roads Authority (KURA)

Kenya Urban Roads Authority is established under the Kenya Roads Act No. 2 of 2007 and is mandated to manage, develop, rehabilitate and maintain the National urban road network in Kenya.

1.5.1.5 Engineers Board of Kenya (EBK)

Engineers Board of Kenya is established under Section 3(1) of the Engineers Act 2011. The Board is mandated to develop and regulate engineering practices in Kenya. It regulates standards in the engineering profession and builds capacity for individual engineers and engineering firms. It also registers engineers and engineering firms and regulates their conduct for improved performance of the engineering profession.

1.5.1.6 Kenya Engineering Technology Registration Board (KETRB)

The board is established under the Engineering Technology Act No. 23 of 2016. The Board is mandated to regulate the practice and set standards for engineering technologists and technicians. The Board registers and issues licenses Engineering Technologists and Technicians including Craft-persons and Artisans.

1.5.2 Transport

1.5.2.1 Kenya Civil Aviation Authority (KCAA)

The authority is established under Civil Aviation Act, 2013, Amended in 2016. It is responsible for regulation of air transport industry, provision of air navigation services and aviation training to ensure safe, secure, efficient and effective civil aviation system in Kenya.

1.5.2.2 Kenya Airports Authority (KAA)

Kenya Airports Authority is established under Kenya Airports Authority Act, Cap.395 to: Construct, operate and maintain aerodromes and other related facilities including those requested on an agency basis by the Government; Provide amenities for passengers and other persons making use of the services; and prohibit, control or regulate the use by any person of the services performed or the facilities provided by the Authority.

1.5.2.3 Kenya Railways Corporation (KRC)

The Corporation is established under Kenya Railways Corporation Act, Cap. 397 with a mandate to provide a coordinated and integrated rail and inland waterway transport services, systems and to develop skills and technology for the railway sector.

1.5.2.4 LAPSSET Corridor Development Authority (LCDA)

The Authority is established under the State Corporations Act Cap. 446, Executive Order Gazette Notice No 58 of 2013. It is mandated to plan, coordinate and sequence implementation of the LAPSSET Corridor programme. It provides policy interventions, resource mobilization and technical oversight in the programme implementation.

1.5.2.5 Kenya Ports Authority (KPA)

Kenya Ports Authority is established under the Kenya Ports Authority Act, Cap. 391. Its mandate is to maintain, operate, improve

and regulate all sea, inland waterway ports and ferries operations in Kenya. The ports include Mombasa, Lamu, Malindi, Kilifi, Mtwapa, Kiunga, Shimoni, Funzi, Vanga and Kisumu. The port of Mombasa is fully developed with modern equipment hence making it the principal port in the region.

1.5.2.6 National Transport and Safety Authority (NTSA)

National Transport and Safety Authority is established under the National Transport and Safety Authority Act, No 33. 2012 to ensure provision of safe, reliable and efficient road transport services.

1.5.2.7 The Nairobi Metropolitan Area Transport Authority (NaMATA)

Nairobi Metropolitan Area Transport Authority is established under The Nairobi Metropolitan Area Transport Authority, Executive Order, 2017 to oversee the establishment of an integrated, efficient, effective and sustainable public transport system within the Nairobi Metropolitan Area (NMA).

1.5.2.8 Northern Corridor Transit and Transport Coordination Authority (NCTTCA)

The Northern Corridor Transit and Transport Coordination Authority is regional Authority whose member States are served by the Northern Transport Corridor. Its mandate is to transform the Northern corridor into an economic development corridor through Spatial Development Programme and making the corridor a seamless, efficient and smart Corridor.

1.5.3 Shipping and Maritime Affairs

1.5.3.1 Kenya Maritime Authority (KMA)

The authority is established under the Kenya Maritime Authority Act, 2006 to regulate, coordinate and oversee maritime affairs in the country.

1.5.3.2 Bandari Maritime Academy (BMA)

The academy is established Vide Gazette Notice No.233 of 28th November 2018 to be a Centre of excellence in training, scholarship, innovation and research in maritime skills.

1.5.3.3 Kenya National Shipping Line (KNSL)

Kenya National Shipping Line is incorporated in 1987 under the Companies Act, CAP 486 as the National Carrier to handle containerized exports and imports freight cargo to and from the ports of Kenya

1.5.4 Housing and Urban Development

1.5.4.1 National Housing Corporation (NHC)

National Housing Corporation is incorporated by the Housing Act Cap 117 (Revised 2015) to develop and facilitate establishment of decent and affordable housing.

1.5.4.2 National Housing Development Fund (NHDF)

National Housing Development Fund is first established in 2018 through the Finance Act, and managed by the National Housing Corporation (NHC), with an objective of raising funds from various sources in an initiative aimed at providing affordable housing to Kenyans. The fund would de-risk private developers by guaranteeing offtake for units, enable buyer uptake by providing affordable finance solutions, and allow mortgage and cash buyers to save towards the purchase of affordable homes through the Home Ownership Savings Plan (HOSP).

1.5.4.3 Estate Agents Registration Board (EARB)

Estate Agents Registration Board is the regulatory body for estate agency practice in Kenya established in 1987 and derives its mandate from Estate Agents Act, 1984 Cap 533.

1.5.4.4 Building Surveyors Registration Board

Mandated to provide for the registration and licensing of building surveyors to regulate their practice and for connected purposes.

1.5.4.5 Affordable Housing Fund (AHF)

The Affordable Housing Fund was established on 19th March, 2024 through an Act of Parliament (The Affordable Housing Act, 2024) to provide funds for the design, development and maintenance of affordable housing, institutional housing and associated social and physical infrastructure.

1.5.5 Public Works

1.5.5.1 National Construction Authority (NCA)

The authority is established under the National Construction Authority Act, No.41 of 2011 to provide quality assurance in the construction industry.

1.5.5.2 Board of Registration of Architects and Quantity Surveyors (BORAQS)

Board of Registration of Architects and Quantity Surveyors is established by Cap 525 Laws of Kenya with mandate of registration and regulation of Architects and Quantity Surveyors through training, registration and enhancement of ethical practices.

1.5.6 Information Communications Technology (ICT) and Digital Economy

1.5.6.1 Kenya Information Communications Technology Authority (ICTA)

ICT Authority is established through a Legal Notice No.183 of August 2013 and Legal Notice 198 of 6th September 2013 under the State Corporations Act Cap 446. This actualized the Presidential Executive Order No. 2/2013, of May 2013 with the broad mandate to enforce ICT standards in Government and enhancing the supervision of its electronic communication.

1.5.6.2 Konza Technopolis Development Authority (KoTDA)

Konza Technopolis Development Authority is established vide Legal Notice No. 23 of 5th April 2012 (Konza Technopolis Development Order, 2012) with the mandate to coordinate the planning and development of the Smart City at Konza in the 5000 acres at Konza.

1.5.6.3 Office of the Data Protection Commissioner (ODPC)

Office of the Data Protection Commissioner is established pursuant to the Data Protection Act, 2019 to regulate the processing of personal data, ensure that the processing of personal data of a data subject is guided by the principles set out in Section 25 of the Act, protect the privacy of individuals, establish the legal and institutional mechanism to protect personal data.

1.5.6.4 Kenya Advanced Institute of Science and Technology (Kenya-AIST)

Kenya Advanced Institute of Science and Technology is established as a legal entity and a Constituent College of Dedan Kimathi University of Technology through publication in Kenya Gazette Supplement No. 117, under Legal Notice No. 130 on 8th July, 2022. It is mandated to Promote software development industry; Facilitate ICT skills development; and Provide research-oriented science, technology and engineering training.

1.5.7 Broadcasting and Telecommunications

1.5.7.1 Kenya Broadcasting Corporation (KBC)

The corporation is established by an Act of Parliament Cap 221 of 1989 to undertake public broadcasting services to inform, educate and entertain the public through radio and television services.

1.5.7.2 Communications Authority of Kenya (CA)

Communications Authority of Kenya is established through the Kenya Communications Amendment Act, 2013 as the regulatory

body for communication on sector to regulate telecommunications, postal and radio communication services.

1.5.7.3 Postal Corporation of Kenya (PCK)

Postal Corporation of Kenya is established by the Postal Corporation of Kenya Act (1998) to provide communications, postal distribution and financial services.

1.5.7.4 Media Council of Kenya (MCK)

Media Council of Kenya is established as a statutory body in October 2007 by the Media Act 2007 CAP 411B (Amended 2013) as the leading institution in the regulation of media, conduct and discipline of journalists.

1.5.7.5 Kenya Yearbook Editorial Board (KYEB)

The board is established vide legal Notice No. 187 of 2nd November, 2007 to: Compile, edit and publish the Kenya Yearbook; Document and detail the work of the Government of Kenya; Document the government development programmes of action for improved economy; and Document and disseminate Kenya's immense resources and potential.

1.5.7.6 Kenya Institute of Mass Communication (KIMC)

Kenya Institute of Mass Communication is established vide Legal Notice No. 197 of 2011 (Amended 2012) to: Provide training in communication and cinematic-arts; Produce and disseminate products in communication, cinematic-arts; and develop and provide educational, cultural, professional, technical and vocational services to the community.

1.5.7.7 National Communications Secretariat (NCS)

The secretariat is established vide the Kenya Communications Act of 1998 to: Advise the Government on info-communications policies; Carry out specialized research; and conduct continuous review of development under the info-

communications sector.

1.5.7.8 Universal Service Fund Advisory Council (USFAC)

The council is created vide Kenya Communication Amendment Act, 2009 to support widespread access to ICT services, promote capacity building and innovation in ICT services in the country.

1.5.7.9 Media Complaints Commission (MCC)

The commission is established under Section 27 of the Media Council Act, 2013 to arbitrate disputes between public and the media, Government and the media and Intra-media disputes.

1.5.8 Energy

1.5.8.1 Energy and Petroleum Regulatory Authority (EPRA)

The authority is established under the Energy Act, 2019. The Authority is responsible for the economic and technical regulation of the electric power, renewable and petroleum sub-sectors.

1.5.8.2 Kenya Power & Lighting Company PLC (KPLC)

Kenya Power & Lighting Company PLC is established in 1954 as East Africa Power & Lighting Company and renamed to Kenya Power and Lighting Company in line with the Electric Power Act Cap 314 (Revised 1986). Its core mandate is purchasing electrical energy in bulk from KenGen and other power producers and carrying out low voltage transmission, distribution, supply and retail of electric power.

1.5.8.3 Kenya Electricity Generating Company PLC (KenGen)

The company is established by the Companies Act CAP 486 of 1954 (Revised 1997) with a mandate to generate electric power and

currently produces the bulk of electricity consumed in the country. The company utilizes various sources of energy to generate electricity. This may include hydro, geothermal, waste energy, thermal, wind among others.

1.5.8.4 Rural Electrification and Renewable Energy Corporation (REREC)

The corporation is established under the Energy Act, 2019 with a to oversee the implementation of rural electrification programmes and projects; develop, promote and manage, in collaboration with other agencies, the use of renewable energy and technologies.

1.5.8.5 Geothermal Development Company Limited (GDC)

Geothermal Development Company Limited is formed as a result of the enactment of the Energy Act No. 12 of 2006, after the adoption of Sessional Paper No. 4 on Energy in 2004. This is a 100% state-owned company established by the Government of Kenya as a Special Purpose Vehicle for the development of geothermal resources in Kenya.

1.5.8.6 Kenya Electricity Transmission Company Limited (KETRACO)

Kenya Electricity Transmission Company Limited is incorporated on 2nd December 2008 and registered under the Companies Act, Cap 486 pursuant to Sessional Paper No. 4 of 2004 on Energy. This is a GoK wholly owned company established to be responsible for the development, maintenance and operation of the national high voltage transmission grid network in addition to facilitating regional power trade through its transmission network. Its currently designated as the System Operator.

1.5.8.7 Nuclear Power and Energy Agency (NuPEA)

The agency is established under the Energy Act, 2019. It is charged with the responsibility of promoting and implementing Kenya's Nuclear Power Programme as well as carrying out research and development for the energy sector.

1.5.9 Petroleum

1.5.9.1 Kenya Pipeline Company (KPC)

Kenya Pipeline Company is established in September 1973 under the Companies Act Cap 486. Its mandate is to provide effective, reliable, safe and cost-effective means of transporting Petroleum products from Mombasa to the hinterland.

1.5.9.2 National Oil Corporation of Kenya (NOCK)

National Oil Corporation of Kenya is established in 1981 under the Companies Act Cap 486. It became operational in 1984. Its mandate is oil and gas exploration, importation and sale of Petroleum products in order to provide stability in the market. The corporation is also envisaged to be the investment arm of Government in the development of oil and gas fields.

1.5.9.3 Kenya Petroleum Refineries Limited (KPRL)

KPRL is established in 1960 under the Companies Act Cap 486 with the mandate of refining crude oil. Currently KPRL provides storage facilities for both crude oil and white oil products.

1.6 Role of Sector Stakeholders

The Sector works closely with stakeholders in identification of gaps, designing and implementation of Sector programmes and projects, benchmarking, capacity development and technology transfer. Additionally, the sector regularly consults stakeholders during formulation of policies, legal and regulatory frameworks for sustainable development. The main stakeholders of the Sector are as follows:

1.6.1 The National Treasury and Economic Planning

The National Treasury coordinates the preparation of the macro-fiscal policies to guide preparation and implementation of the budget; spearheads resource mobilization for programme funding; provides guidelines for prudent utilization of resources, effective

management and accountability with regard to public finances; monitors budget implementation; assesses and advises on resource requirement and rationalization for the Sector to accomplish its mandates. Economic Planning coordinates the formulation, coordination of implementation, monitoring and evaluation of economic development plans, policies and strategies towards achieving the national development agenda.

1.6.2 Office of the Attorney General

The Office of the Attorney General (OAG) supports Kenya's Energy, Infrastructure, and ICT (EII) sector by providing legal guidance, ensuring compliance with laws, and drafting regulations. It helps review and secure contracts for infrastructure projects, handles disputes such as land acquisition and contract conflicts, and represents the government in legal matters. The OAG also advises regulatory bodies, ensures compliance with international agreements, and contributes to public policy development for the sector. Overall, the OAG ensures the EII sector operates within a strong legal framework, minimizing risks and supporting national development goals.

1.6.3 County Governments

The County Governments partner with the National Government in formulation and implementation of sector policies, programs and projects. The sector regularly consults the County Governments to address bottlenecks encountered in implementing projects and providing data necessary in mapping out needs assessment of new programmes and projects in Counties

1.6.4 Private Sector and Professional Bodies

The private sector complements the Sector's development efforts by provision of infrastructure facilities and services through Public-Private Partnerships. The private sector supports the sector by using the set standards and requirements in undertaking infrastructural developments. The professional bodies enforce standards and quality assurance in the sector. Further the professional bodies enhance synergy between the private sector and Sector regulators to ensure ethical conduct of relevant professionals in their

areas of practice.

1.6.5 Development Partners and International Organizations

Development Partners and International Organizations complement the Sector through provision of financial, technical support and capacity development; facilitate regional and international engagements and negotiations; and implement and monitor compliance with regional agreements, international laws, treaties and policies.

1.6.6 Parliament

Parliament plays a key role in enactment of supportive legislations, policies, bills, ratification and domestication of international laws and treaties for the sector; appropriation of funds and providing oversight on the implementation of sector programmes and projects; scrutinizes the Sector's financial expenditure returns to ensure accountability in the use of allocated funds.

1.6.7 Judiciary

Judiciary plays a key role in fair dispute resolution, issuing ruling and orders and determination of court awards for the Sector stakeholders, all which are critical on enforcement of contracts for timely programme and project implementation; upholds rights and brings law offenders and culprits involved in vandalism and destruction of infrastructure to justice; contributes to citizen trust, social peace; and stable macro-economic environment which form prerequisites for the growth of the Sector and the Economy.

1.6.8 General Public

The general public plays a key role in policy formulation, identification, implementation, management and sustainability of programmes and projects.

1.6.9 Civil Society Organizations (CSOs)

Civil Society Organizations, including Non-Governmental Organizations, Community-Based Organizations, Faith-Based

Organizations, and other special interest groups, play a key role in the planning, implementation, monitoring, and evaluation of the Sector's programmes and projects. They are also involved in advocacy, community mobilization for participation in development activities, and the identification and execution of programmes. CSOs are critical to impact assessment and evaluations, ensuring the effective delivery and success of the Sector's initiatives.

1.6.10 Regional Economic Communities (RECs)

The RECs facilitate and promote regional economic integration to create a larger market or economic space for the production and sale of the goods and services produced and for the movement of other resources like capital and manpower. Members undertake cross border and trans-boundary infrastructure development, a catalyst for economic advancement and sustainable development. The sector addresses standard issues with regional infrastructure sectors in the fora provided by RECs. These include East African Community (EAC), Common Market for Eastern and Southern Africa (COMESA), African Continental Free Trade Area (AfCFTA) and Africa Union (AU).

1.6.11 Academic, Local and International Research Institutions

Academic and research institutions play a key role in stimulating demand for new knowledge and development of capacity and innovation for the Sector. They undertake research and development to improve future designs, applications development of new generation policies and regulatory frameworks for efficient and effective implementation of Sector Programmes and Projects. Assessments conducted by these institutions on the impacts of various programmes /projects inform the formulation and implementation of future programmes and interventions. Finally, the academic and research institutions promote science, technology and innovation; knowledge transfer and management for the advancement of the Sector.

1.6.12 National and International Standards Setting Boards and Organizations

The National and International Standards Setting Boards support the Sector and the stakeholders by producing high-quality global

and country standards critical in the implementation of Sector Programmes and projects. This ensures value for money, safety and sustainability of the infrastructure sector.

CHAPTER TWO

PROGRAMME AND PERFORMANCE REVIEW

2.1 Review of Sector Programmes Performance for the Period 2021/22-2023/24

This section provides an overview of the sector's achievements for the FY 2021/22-2023/24 period.

2.1.1 Roads

Constructed 2,897Km of roads; Rehabilitated 399Km of roads; constructed 23 bridges; and Undertook Routine Maintenance of 117,534Km of roads Periodic Maintenance of 2,404Km of roads. The implementation of the road programmes and projects aimed at enhancing domestic and regional connectivity, boosting rural productivity, improving urban informal settlements, and reducing urban congestion.

2.1.2 Transport

Constructed 23.5Km Meter Gauge Rail (MGR) link between Naivasha Inland Container Depot (ICD) and Longonot; Rehabilitated 793.74Km MGR lines; Established a container yard at Malaba (Malaba Logistics Hub) to decongest and enhance seamless movement of cargo between Kenya and Uganda; Acquired a wagon ferry dubbed MV Uhuru II; Acquired rolling stock including 300 Standard Gauge Rail (SGR) wagons, 200 MGR wagons, 20 SGR Coaches, and 16 MGR locomotives; Completed designs for the Nairobi Railway City; Constructed New Kipevu Oil Terminal; Expanded and rehabilitated the landing ramps at Likoni channel, Island side and Mtongwe mainland; Development of Shimoni fishing port progressed to 65%; Completed refurbishment of Terminals 1B & C at Jomo Kenyatta International Airport (JKIA) and allocated all commercial spaces to retail stakeholders; Rehabilitated Airstrips; Completed extension of 200M runway at Ukunda Airport; Developed and launched the National Road Safety Action Plan 2024-2028; surveyed, beaconed, and valued 249Km of Land along the LAPSSSET Corridor.

2.1.3 Shipping and Maritime Affairs

Inspected all the eligible ships that docked the Port of Mombasa and 1700 small boats and vessels to enhance maritime Safety and Security; Trained 10,549 youths in various maritime courses; recruited 3872 Seafarers in international vessels; negotiated and signed 4 Memoranda of Understanding (MoUs) with the Seychelles, Angola, Egypt and South Korea to enhance bilateral relations on maritime matters and recognition of Competency certificates to increase the number of Seafarers recruited into international Shipping lines from Kenya; Developed the National Maritime Transport and Maritime Education and Training Policies to guide the development, management, and regulation of the country's maritime transport sector and develop highly skilled, competent and effective maritime workforce to support the Maritime industry in Kenya.

2.1.4 Housing and Urban Development

Completed construction of 1,067 housing units in various locations; Construction of 33,081 housing units progressed to an overall average of 25.7% completion level; Facilitated 692 Civil Servants with mortgage facility to own houses; Established 13 Constituency Appropriate Building and Construction Technology (ABMT) centres and trained 4,110 new trainees on the use of ABMTs for promotion of low-cost building technologies; Completed construction 17 Markets while construction of 6 markets are ongoing on an average of 82% completion level; Implemented Kenya Urban Support Program (KUSP) in 45 counties; Issued 1,020 title deeds in selected informal settlements of Nakuru and Kilifi to regularize land tenure under KISIP1.

2.1.5 Public Works

Completed construction of six (6) District Headquarters in Nyamira North, Muranga west, Nyandarua West, Mandera West, Mbeere South, and Kenya; Developed designs, documentation and supervised construction of 281 new government building projects and 302 of projects for rehabilitation and maintenance of buildings for Ministries, Departments, Counties and Agencies (MDCAs); Completed construction of Mtangawanda Jetty and New Mokowe Jetty; Constructed 28 footbridges across the country to enhance pedestrian mobility; Inspected and audited 5,040 buildings to ensure safety for habitation; Trained skilled construction workers and site supervisors,

registered contractors, accredited skilled construction workers and site supervisors, and inspected construction sites for enhanced quality assurance in the construction industry.

2.1.6 ICT & Digital Economy

Deployment of 3,141Km new build fiber Network; Provided internet connectivity to 7,009 public institutions; Installed 1,537 Public Wi-Fi across Counties and sub-Counties; Connected 39 hospitals to internet under Universal Health Coverage (UHC); Operationalized the Office of the Data Protection Commissioner with 7 Regional Offices in Mombasa, Kisumu, Eldoret, Nyeri, Machakos, Garissa and Nakuru; Fully on-boarded 5,084 Government services to eCitizen portal; Trained and linked 2,079,658 youths to online jobs under Ajira Digital Programme.

2.1.7 Broadcasting and Telecommunication

Produced, printed and disseminated the Kenya Yearbook publications, Agenda Kenya publications, Cabinet Series publications, Big Four Agenda publications; Standardized and published public sector advertisements in the weekly MyGov publications; established two (2) Studio Mashinani in Komarock, Machakos and Gatanga, Murangá to create employment opportunities for the youth; Accredited a total of 27,552 journalists and media practitioners; trained 2,385 Media Practitioners in information and cinematic arts at Kenya Institute of Mass Communication; increased the National Digital TV coverage from 86% to 98%.

2.1.8 Energy

Installed additional 193MW of electricity thus increasing the total Installed Capacity from 3,051MW in June 2022 to 3,244MW in June 2024; Constructed 675Km transmission line, 4 high voltage substations, 1,266.7Km medium voltage distribution lines and 30 distribution substations; Connected 1,681,404 customers, including 1,702 public facilities to electricity thus increasing the total number of customers to 9.2 million in the country; and Installed 54,577 street lighting points across the country to enhance security and promote a 24-hour economy.

2.1.9 Petroleum

Undertook a review of the South-Lokichar draft Field Development Plan (FDP) to facilitate development of the South-Lokichar Oil Fields; undertook land inspection, survey and demarcation of the land required for development of petroleum resources in South-Lokichar, and registered twenty-three (23) of the sixty-three (63) communities and their Community Land Management Committees in Turkana County; Acquired Geoscientific Data in Petroleum Blocks L16, L17 and L18 in Kilifi, Mombasa and Kwale Counties covering 3,465Km²; developed and gazetted Petroleum (Importation) Regulations, 2023 and Petroleum (Pricing) Regulations, 2022; Imported and distributed 20.072 million Metric Tonnes (MT) of petroleum fuels, of which 8,676.15 Metric Tonnes were imported through Government to Government (G-to-G) Model; and tested 68,619 samples of petroleum products at dispensing sites to mitigate against adulteration and diversion of petroleum products meant for export.

Table 2. 1 Analysis of Programme Planned Targets and Actual Targets

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
1091: STATE DEPARTMENT FOR ROADS										
Programme: Road Transport										
Outcome: Improved road network for effective and efficient mobility										
S. P 1.1: Construction of Roads and Bridges	KeNHA, KURA & KeRRA	Roads and bridges	Number of Kilometers constructed	2,039	448	696	1,729	495	542	Target not achieved due to slowed progress on contracted works.
			Number of bridges constructed	30	40	22	21	34	22	Target not achieved due to slowed progress on contracted works.
SP1.2: Rehabilitation of Roads and Bridges	KeNHA, KURA & KeRRA	Roads & Bridges	No of Km of roads rehabilitated	85	122	158	86	115	79	Target not achieved due to slowed progress on contracted works.
SP1. 3: Maintenance	KeNHA, KURA &	Roads and Bridges	No of Km Maintained under Periodic	574	753	746	692	907	789.88	Target was over achieved as necessitated by rains' aftermath

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
of Roads and Bridges	KeRRA		No of Km Maintained under Routine	46,079	34,054	32,415.87	40,988	37,330.70	38,975.26	Target over achieved as necessitated by rains' aftermath
			No. of Kms maintained under PBC	-	-	10,371	-	-	10,320	Target not Achieved due to increased scope of works arising from the rains' aftermath.
			No of Km Maintained under Road 2000 Programme	250	100	-	-	-	-	Target not achieved since the project changed its scope has changed to rehabilitation
	KRB	Annual Public Road Programme (APRP)	Annual Report	-	1	1	-	1	1	Target achieved
S.P 1.4 General Administration, Planning and Support Services	KIHBT	Road construction skills	No. of Plant operators trained	1,000	1800	1,900	1,866	1,897	1,630	Target overachieved due to awareness campaigns on Technical and Vocational Education and Training (TVET) institutions and high demand
			Number of Contractors Trained	700	1,100	900	1,097	1,264	833	
			Number of technicians/ Artisan Trained	2,200	2,000	2,100	2,454	2,085	2,240	
	Materials Research & Testing Division	Research undertaken	No. of research undertaken	4	4	4	4	5	4	Target achieved
			Construction materials tested	-	4	4	-	4	4	Target achieved
			Projects monitoring and evaluation	-	4	3	-	4	3	Target achieved
	Administration HQs	Road Policies	No. of policy developed	1	-	-	1	-	-	Target achieved
			Projects Monitoring and Evaluation	4	4	4	4	4	4	Target Achieved
	EBK	Engineering Education and regulation	No. of Engineering Training Curricula Developed	-	2	2	-	2	4	Target Achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Training services	No. of Graduate Engineers Interns	-	150	180	-	120	180	Target not achieved. All the internship applications were processed
	KETRB	Registered engineering technologists and technicians	No. of Engineering Technologists Registered	-	-	324	-	-	191	Target not achieved due to delays in operationalization of the Board.
			No. of Engineering Technicians Registered	-	-	971	-	-	194	
SP 1. 5: Design of Roads and Bridges	KeNHA, KURA & KeRRA	Designs & Manuals	Number of Kilometers designed	1,968	1,436	1,250.00	1,706	1,398	716.7	Target not achieved due to limited internal capacity.
			Number of Bridges Designed	30	15	7	24	6	8	Target not achieved due to limited internal capacity.
			No of Manual developed	-	1	-	-	1	-	Target Achieved
1092: STATE DEPARTMENT FOR TRANSPORT										
Programme 1: General Administration, Planning and Support Services										
Outcome: Efficient Service Delivery										
SP 1.1: General Administration, Planning and Support services	General Administration and Support Units	Policies, Plans, Bills and Regulations	No. of Transport Policies/regulation reviewed	1	1	-	0	0	1	Target not achieved due to need to undertake its SESA.
		Transport Data Repository Centre	% Completion of Data Repository Centre	-	100	-	-	95	-	Target not achieved due to the non-allocation of funds during the year under review there was no target.
		Refurbishment of Transcom House	% Completion of refurbishment	-	22	29	-	22	29	Target achieved.
	LAPSSET Corridor Development Authority (LCDA)	LAPSSET Corridor Planning Coordination and development	No. of LAPSSET Corridor Plans	-	-	1	-	-	0	Target not achieved due to realignment of sections of the Corridor.
No. of LAPSSET Corridor Planning Reports			5	7	9	6	7	16	Target overachieved 2023/24 due to increased coordination meetings with stakeholders	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Transaction Advisory (TA) Service	Kms of Corridor Land Inspected, Surveyed, Valued and Beacons	-	530	530	-	249	249	Target not achieved due to realignments of various sections of the corridor
	Nairobi Metropolitan Area Transport Authority (NaMATA)	Nairobi Metropolitan Area Transport Services	% Completion of Construction of BRT Line 2 and associated facilities (Stations, Depots, Terminals, Park & Ride facilities)	-	-	63	-	-	56	Target not achieved due to delay in resolving payment of pending bills to the contractor leading to abandoning of site.
			No. of Strategies (communication and multi-modal integration)	-	-	1	-	-	0	Target not achieved due to lengthy public participation
Programme 2: Rail Transport										
Outcome: Reduced Cost of Transport and Traffic Congestion										
SP 2.1: Rail Transport	KRC/ HQ	Rail Transport Services	Nairobi Railway City Detailed Designs	-	-	1	-	-	1	Target achieved.
			% completion of MGR line rehabilitated (973Km Longonot-Malaba phase 1; Voi-Taveta; Leseru-Kitale; Gilgil-Nyahururu; Kisumu-Butere)	-	70	83	-	77	84.8	Target overachieved as follows: Longonot-Malaba phase 1 100%, Voi-Taveta 0%, Leseru-Kitale 80%, Gilgil-Nyahururu 75% and Kisumu-Butere 84%
			% completion of Nairobi Commuter Rail	-	100	100	-	90	90	Target not achieved due to the encroachment of land at Strathmore station, land dispute Starehe station and lack of mobilization by contractor at the Dagoretti Station.
			No. of Locomotives Rehabilitated	-	-	9	-	-	3	Target not achieved due to unanticipated long lead time in manufacturing of spare parts.
			No. of MGR Locomotives Acquired	2	-	14	2	-	14	Target achieved.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of MGR Locomotives Remanufactured	-	-	3	-	-	1	The target not achieved due to unanticipated long lead time in manufacturing of spare parts.
			No. of SGR Coaches Acquired	-	-	10	-	-	20	Target overachieved due to the fast tracking of manufacturing and delivery of the coaches by the contractor.
			No. of SGR flat wagons acquired	-	-	156	-	-	500	Target overachieved due to fast tracking of manufacturing and delivery of flat wagons by the contractor.
			No. of Saddles acquired	-	-	100	-	-	100	Target achieved.
			% Completion of New MGR Link from Mombasa SGR Terminus - Mombasa MGR Station and a Railway Bridge across Makupa Causeway Constructed	-	50	90	-	79	90	Target overachieved as follows: Construction of Railway Bridge across Makupa Causeway is 100% complete and Land compensation at 85%
			% Completion of Mombasa MGR Station – Miritini MGR Station Link Rehabilitated and Mombasa, Shimanzi, Changamwe East and West Stations Constructed	-	-	70	-	-	20	Target not achieved due to a court case which led to delays in implementation
			% Completion of Cargo Handling Facilities (Taveta, Voi and Mariakani)	-	-	54	-	-	12	Target not achieved due to adverse weather that caused delays.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Marine Vessel Acquired (MV Uhuru II)	Marine Vessel (MV Uhuru II)	-	-	1	-	-	1	Target achieved
Programme 3: Marine Transport										
Outcome: Efficient, Secure and Safe Maritime Transport										
SP 3.1: Marine Transport	Shipping and Maritime Department and KPA	Marine Transport Services	Maritime Transport Policy		-	1		-	0	Target not achieved since the policy was developed by the SD for Shipping and Maritime
			% Completion of Dongo Kundu Berth No. 1 Special Economic Zone	12	15	40	12	12	5	Target not achieved due to delays in compensation of PAPs in FY 22/23-24.
			% Completion of Shimoni Fishing Jetty	-	37.5	50	-	25.6	65	Target overachieved because of improved performance by the contractor
Programme 4: Air Transport										
Outcome: Enhanced Air Transport Safety, Security and Connectivity										
SP 4.1: Air Transport	Air Transport Department	Air Transport Services and Infrastructure	National Aviation Policy	-	-	1	-	-	1	Target achieved
			No. of New BASAs Negotiated and Signed	2	2	2	4	1	4	Target overachieved due to collaborations and support gained during the ICAN conference
			No. of BASAs Reviewed and Signed	6	6	6	11	10	12	Target overachieved due to collaborations and support gained during the ICAN conference.
			EASA	No. of students enrolled in Aviation and Other Related Short Courses	2,111	2,633	2,712	2,557	2,906	3109
	KCAA	% Availability of Air Navigation Services (ANS) Equipment and Infrastructure	97	97	97.9	98.1	97.9	98.11	Target overachieved due to effective maintenance and modernization of ANS equipment.	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			% Compliance with ICAO Safety Standards	85	82	78	75.4	75.4	75.41	The Target not achieved because ICAO changed the tool used to measure safety compliance levels hence negatively impacting the USOAP CMA score.
			% Compliance with ICAO Security Standards	88	91.7	92	91.7	91.7	91.77	Target not achieved since ICAO has set a target for all member states of 90.0 to be achieved by 2030. As reported, this has already been attained.
			No. of Days Taken for Onsite Investigation	14	14	14	14	14	14	Target achieved
	Air Accident Investigation Department	Air Transport Infrastructure	% Completion of Cargo Shed at Isiolo Airport	30	70	100	30	60	90	Target not achieved due to a change in technology that was to be applied on the cargo screening machines.
	Kenya Airports Authority (KAA) and Air Transport Department		No. of Aerodromes Rehabilitated	5	5	5	5	5	5	Target achieved.
			% Completion of Runway Extension at Ukunda Airport	-	-	30	-	-	100	Target overachieved due to demand from stakeholders to fast-track and complete the 200-meter runway extension, additional funds from the Tourism Fund.
Programme 5: Road Safety										
Outcome: Efficient and Safe Road Transport Services										
SP 5.1: Road Safety	Road Transport Department/ National Transport Safety	Road Transport and Safety Services	No. of Road Transport Policies developed	2	3	1	0	1	0	Target not achieved. However, Draft National E- Mobility Policy has been subjected to public participation across the country and is at approval stages.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Authority (NTSA)		No. of County Specific Road Safety Action Plans (CSRSAPs) Developed	-	-	6	-	-	6	Target achieved
			No. of Road Transport Regulations Developed	2	3	2	2	5	2	Target achieved.
	NTSA		No. of road safety campaigns conducted	9	12	15	14	18	21	Target overachieved due to increased stakeholder collaborations attributed to road safety mainstreaming and public participation.
			No. of Road Safety Audit Reports	10	16	12	26	29	31	Target overachieved due to improved coordinated multi-agency engagements.
			No. of Commercial Vehicles Inspected	400,000	461,000	461,000	454,731	482,147	526,298	Target overachieved due to increased enforcement operations.
			% Completion of Development of an Intelligent Road Safety Management System	65	80	100	65	92	95	Target not achieved due to underestimation of the operationalization of other components of the system.
			No. of Smart Driving Licenses issued	400,000	350,000	350,000	311,511	307,972	369,155	Target overachieved due to increased smart driving license enrolment drives.
			No. of Automated and Upgraded Motor Vehicle Inspection Centers (Thika, Likoni NRB, Embu, Machakos, Nakuru, Nyeri, Likoni MSA, Kitale, Kisumu and Eldoret)	-	-	1	-	-	2	Target was overachieved due to fast-tracking on the government directive on automation, Likoni Road Nrb and Miritini Mombasa MVI centres are automated.
			% Completion of development of School Children's Road Safety	50	70	100	50	80	100	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks	
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
			Curriculum								
			No. of County Transport and Safety Committees (CTSC) operationalized	6	6	10	6	6	10	Target achieved.	
1093: SHIPPING AND MARITIME AFFAIRS											
Programme 1: Shipping and Maritime affairs											
Programme outcome: Increase in share of the Maritime Sector's contribution to the GDP											
SP 1.1 Administrative services	Head quarters	Monitoring and Evaluation of Programmes and projects	No. of Reports	4	4	4	4	4	4	Target achieved.	
			Domestication of international conventions	No. of regulations developed/ domesticated	-	1	4	-	-	7	Target Over achieved due fastracking at the National Assembly
			Policy and Legal Framework	No. of Signed MoUs	4	2	3	4	1	3	Target not achieved due to failure receive concurrence from Qatar
				No. of policies	-	1	-	-	1	-	Target achieved.
				No. of strategies	-	2	-	-	2	-	Target achieved
				No. of Bills drafted/developed	-	-	3	-	-	3	Target achieved.
S.P 1:2 Shipping Affairs	Kenya National Shipping Line	Cargo Volume growth	No. of Twenty-foot Equivalent Units lifted under the current model	250	250	250	155	119	0	Target not achieved due to lack of service provider	
			No. of Cargo reservation Circular	-	-	1	-	-	1	Target achieved	
			No. of Appointed agents in new and existing ports of call	-	-	30	-	-	0	Target not achieved due to delayed implementation of the service agreements between KNSL and MSC'	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Headquarters	Development of a modern Shipyard in Kisumu	% of feasibility study undertaken	-	-	100	-	-	0	Target not achieved because the Project was transferred to Kenya Shipyards Ltd under the Ministry of Defense.
SP 1.3: Maritime Affairs	Kenya Maritime Authority	Safety Compliance inspections	% of ships inspected	-	-	100	-	-	100	Target achieved.
	Headquarters, KMA, BMA, KNSL	Implementation of Vijana Baharia	No. of seafarers trained	2000	3000	6000	1629	4360	4860	Target not achieved due to increase in students drop out due to lack of schools. This necessitated a reduction of school fees for some courses
			No. of seafarers recruited	1500	3000	3000	490	1882	1500	Target not achieved because the Service Level framework with Mediterranean Shipping Company (MSC)
			No. of sea time opportunities secured	-	1500	1000	0	16	3	Target not achieved because the restructuring framework agreements was not executed due to a court case
			% of recruitment and placement agencies audited and approved	-	-	100	-	-	100	Target achieved
			Maritime Safety services	No. of Youths trained in manufacture of life jackets	-	-	1000	-	-	0
	Bandari Maritime Academy and KMA	Maritime training and Education	No. of training curriculum developed	53	38	6	13	4	6	Target achieved.
			No. of curricula converted to Competency-Based Curriculum (CBC)	-	-	1	-	-	1	Target achieved
			No. of Maritime	-	1	2	-	1	2	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			Training and Labour institutions audited							
			No. of TOT workshops undertaken	-	1	2	-	1	2	Target achieved
			No. of Learning guides developed	-	-	9	-	-	0	Target not achieved due to delay occasioned by the need to align the learning guide with CBC
			No. of training manuals developed	-	-	1	-	-	0	Target not achieved due to delay occasioned by the need to align the learning guide with CBC
	Kenya Maritime Authority	Maritime Safety and Security	No. of small vessels fitted with unique Vessel identification Numbers	-	-	2000	-	-	0	Target not achieved due to low awareness and low number of applications for the number plates
			No. of Ports facilities assessed and audited	-	-	4	-	-	4	Target achieved
			No. of Small Vessels Inspected	-	-	2500	-	-	1756	Target not achieved due to low number of applications for inspection
		Ship Surveys and Certification Services	No. of agreements on ship inspections and surveys	-	6	8	-	4	8	Target Achieved
			% of ships calling Kenyan ports inspected and certified	-	-	100	-	-	100	Target achieved
		Accredited Maritime Education and Training (MET) institutions	% of MET institutions inspected and audited	-	-	100	-	-	100	Target Achieved
		Medical Practitioners handling Seafarer	No of seafarer's medical practitioners audited and approved	4	7	15	6	13	15	Target Achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		medical examinations increased								
		Seafarer Identity Document (SID) Processing Centres established	No. of SID Processing Centres established	1	1	1	1	0	0	Target not achieved due to non revision of the target downwards after the budget reviewed downwards
			No of Seafarers issued with Seafarer Identity Document (SID)	0	0	2000	0	0	0	Target not achieved due to failure to review the target downwards following the downwards revision of budget
		Centralized Maritime Information and data Management System developed	% completion of Kenya Maritime Data Bank Project	0	20	25	0	5	10	Target not achieved due to slow procurement processes
		Maritime Search and Rescue Coordination Services	% Completion of Maritime Rescue coordination Centre (MRCC) in Kisumu	-	20	30	-	5	10	Target not achieved due lapse of the disbursement period for the Project
			No. of Persons trained on Maritime Search and Rescue annually	-	40	40	-	40	40	Target achieved.
		Facilitation of international Maritime Traffic Convention implementation	No. of National Maritime Facilitation Committee workshops convened	-	1	1	-	1	1	Target achieved.
		Compliance with Safety of Life at Sea (SOLAS) Verified Gross	% of VGM Weight Service Providers audited	-	-	30	-	-	30	Target achieved.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Mass (VGM) Weight requirements enhanced								
		Mombasa Port and Northern Corridor Community Charter (MPNCCC) coordinated	No. of Meetings convened	-	5	5	-	5	5	Target achieved
			No. of Charter Signatories' Surveys conducted	-	1	1	-	1	1	Target achieved.
			No. of reviews on Performance indicators	-	1	1	-	1	1	Target achieved.
	Bandari Maritime Academy	Maritime skills developed	% completion of Survival Training Centre	-	-	15	-	-	9	Target not achieved due to non revision of the target downwards after the budget reviewed downwards
			% completion of Maritime Integrated E-Learning System	-	80	-	-	100	-	Target overachieved due to availability of budget
			% procurement and installation of Library Management and Security System	-	-	100	-	-	100	Target achieved
			No. of MOUs in the areas of Twinning, Training, Curriculum Developed	-	-	2	-	-	1	Target not achieved; 1 MOU is still pending concurrence from Ghana
		Human Resource Capacity and Efficient Service Delivery	No. of staff recruited	39	40	30	0	10	6	Target not achieved due to delay in getting approvals from SCAC
1094: HOUSING AND URBAN DEVELOPMENT										
Programme 1: Housing Development and Human Settlement										
Programme Outcome: Increased access to affordable and decent housing as well as enhanced estates management services										

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Sub-Programme 1.1: Housing Development	Housing Department	Affordable housing	% completion level of 605 units in Bondeni	20	80	100	40	84	100	Target achieved
			% completion of 1,728 housing units in Shauri Moyo A, Nairobi	-	5	10	-	3	12	Target achieved. re-designed to 1,848 units
			% completion of 4,556 housing units in Shauri Moyo B, Nairobi	-	5	10	-	0	1	Target not achieved due to delay in re-designing that yielded 3,006 units
			% Completion of 2,420 housing units in Starehe, Nairobi	-	3	15	-	1	2	Target not achieved due to delay in re-designing that yielded 1,710 Units
			% completion level of 5,360 units in Mavoko	-	15	10	-	7	7	Target not achieve due to contractor renegotiating to change the financing model
			% completion level of 975 units in Thika, Kiambu	-	10	15	-	7.5	15	Target achieved.
			% completion level of 1,050 units in Ruiru, Kiambu	-	10	40	-	7.5	60	FY 2022/23 target not achieved due to slow mobilization of the contractor while in FY 2023/2024. Target over achieved through fast tracking by contractor as more funds were available from housing levy
			% completion level works of 100,000 constituency affordable housing.	-	-	3	-	-	3	Target achieved. Construction of 3,120 affordable housing units ongoing at an average of 38.3% in 15 constituencies
		Housing Levy Regulation developed	Regulations	-	-	1	-	-	0	Target not achieved due to delay in enactment of affordable housing bill
Compliance with Treaties and convections on Human	No. of reports prepared	-	3	3	-	3	3	Target achieved		

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		settlement								
	Slum Upgrading Department	Social housing constructed	% completion level of 13,248 housing units at Mukuru Meteorological site, Nairobi	-	20	42	-	21	25.9	Target not achieved due to redesign of one and two-bedroom units. On-going units are at an average of 25.9%
% completion of 1,000 housing units in Mavoko			-	5	5	-	0	0	0	Target was not achieved due to cancellation of advertised tender to involve consultant in redesign
% completion of 4,054 housing units in Kibera Zone B			15	25	40	15	20	24	24	Target not achieved. due to redesign
% completion of 2,690 housing units in Mariguini			-	5	15	-	0	0	0	Target not achieved due to land issues
% completion of 10,000 housing units in Kiambu			-	-	-	-	-	0	0	Target not achieved due to land issues on the site
	Housing Department	Police and Prisons Housing	No. of housing units constructed	432	750	750	192	0	270	Targets not achieved due to non performing contractors. Completed 462 housing units during the period under review.
% completion 23,192 units in various sites			-	-	2	-	-	0	0	Target not achieved due to lengthy negotiations with the national police service on: Land, financing, number and typologies of housing units
	Civil Servants Housing Scheme	Mortgage disbursed	No. of Civil Servants mortgage beneficiaries	120	200	200	124	317	251	Target achieved.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Slum Upgrading Department, KISIP II	Secured land tenure in selected informal settlements	No. of Local Physical Development and Land Use Plans (LPDP)/ Part Development Plans (PDP)	-	-	36	-	-	30	Target not achieved due to delay in approval of LPDPs by County Assemblies.
		Social and physical infrastructure constructed in informal settlements	No. of high mast floodlighting structures installed	69	26	103	69	8	49	Target not achieved due to shortage of smart meters
			No. of markets constructed	3	2	5	2	3	5	Target achieved
			No. of classrooms constructed	-	19	10	-	0	0	Target not achieved due to non performing contractors. 29 classrooms ongoing on average of 90%
			Kms of access roads constructed	-	7.4	6.1	-	10	3.5	Target achieved
			No. of social halls constructed	-	1	0	-	1	0	Target achieved
			No. of Health centres constructed	-	1	1	-	1	0	Target not achieved due to slow progress of works by the contractor
			No. of foot bridges constructed	-	3	1	-	3	1	Target achieved
Sub Programme 1.2: Estate Management	Estates	Government housing units refurbished	No. of units refurbished	1,550	800	350	659	627	347	Target not achieved due to under collection of rent for refurbishment. Some MDAs are not remitting rent to the State department
Programme 2: Urban and Metropolitan Development										
Programme Outcome: Sustainable urban planning, development and management										
Sub Programme 2.1: Metropolitan Development	Metropolitan Development	Urban infrastructure and Amenities Constructed	No. of markets completed in Nairobi Metropolitan Region	4	2	2	3	2	2	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Sub Programme 2.2: Urban Development and planning services	Urban Development Department	Urban Social and Physical Infrastructure	No. of ESP markets constructed	8	7	-	4	4	1	Target not achieved; Ongoing markets are Sega (92%) and Sirisia ESP (75%)
			No. of market hubs completed	-	2	3	-	2	1	Target not achieved; Ongoing markets are Kangari (85%) Muthithi (85%)
	Kenya Urban Support Programme (KUSP I)	Urban Areas and Cities Act (UACA) Regulation developed	UACA Regulations	-	1	1	-	0	0	Target not achieved due to lengthy time taken to undertake public participation
			Reviewed National Urban Development Policy	-	1	1	-	0	0	Target not achieved due to lengthy time taken to undertake public participation
Programme 3: General Administration, Planning and Support Services										
Programme Outcome: Effective and efficient service delivery										
Sub Programme 3.1: General Administration, Planning and Support Services	Administration	Training conducted	No. of officers trained	500	211	75	68	211	75	Target achieved
		Monitoring and Evaluation of projects	No. of project monitoring reports	4	2	0	4	2	0	Target achieved
1095: STATE DEPARTMENT FOR PUBLIC WORKS										
Programme 1: Government Buildings										
Programme Outcome: Improved working and living conditions in government buildings										
Sub programme 1.1: Stalled and new Government Buildings	Architectural, Electrical, Structural, Quantity Survey, Mechanical	Buildings	% of Voi Pool Housing Site II completed	70	75	72	68	70	72.5	Target not achieved due to slow performance by the contractor
			No. of New Government buildings designed, documented and supervised	60	85	99	85	99	97	Target exceeded due to increased number of requests from MDCAs.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	and Design Departments		No. of Government buildings maintained /rehabilitated	50	85	85	60	153	89	Target exceeded due to increased number of requests from MDCAs.
			% of works completed on five County Government Headquarters	65	72	69.4	61	66	68.4	Target not achieved due to contractual issues by the contractors on Tharaka Nithi and Isiolo County Government Headquarters while Nyandarua County Headquarters was retendered and awarded. The completion levels are Isiolo - 60%, Tharaka Nithi -82%, Tana River -72%, Lamu - 60% and Nyandarua - 68%
			% of Refurbishment works at the Regional Works offices	-	-	2	-	-	2	Target achieved.
			% of MoW facilities refurbished	-	-	10	-	-	10	Target achieved
			No. of ESP district headquarters completed	5	1	-	5	1	-	Target achieved
		BETA projects (Universal Health care facilities, Manufacturing and Affordable Housing units)	% of BETA projects designed, documented and supervised	100	100	100	100	100	100	Target achieved
		Product designs	No. of product designs developed	2	2	2	1	2	1	Target not achieved due to the late receipt of the request.
Programme 2: Coastline Infrastructure and Pedestrian Access										
Programme Outcome: Protection of human and their property from sea wave action and improvement of communications in human settlements										

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Sub Programme 2.1: Coastline Infrastructure Development	Structural Department	Sea walls	Metres of seawall constructed	-	-	44	-	-	340	Target over achieved due to good performance by the contractor. There are three pending payments certificates raised
		Jetties	No. of Jetties constructed	2	2	1	1	2	1	Target not achieved due to poor performance by the contractor. However, Mtangawanda Jetty and New Mokowe Jetty was completed and in use. Kiwayu Jetty was constructed to 5% level of completion
Sub Programme 2.2: Pedestrian Access	Structural Department	Footbridges	No. of footbridges constructed	16	23	7	15	6	7	Target not achieved due to poor performance by some contractors. However, 28No. footbridges were completed and in use and 18 other footbridges are at various levels of completion.
Programme 3: General Administration, Planning and Support Services										
Programme Outcome: Effective operations and efficient procurement, warehousing and supply of common user items to government institutions										
S. P 3.1 Administration, Planning & Support Services	Administration, technical and support services departments	Programmes and projects monitoring and evaluation	No. of reports	4	4	4	4	4	4	Monitoring of Programmes and projects was done on a quarterly basis
		Construction industry Policies/Bills/Regulations/Standards/Specifications/Guidelines	Policy Documents	-	4	2	-	0	0	The target was achieved due to the need for extensive stakeholder engagement. However, draft versions of the local furniture policy and public works management policy have been developed.
			Gazetted Regulations/Standards/Specifications/Guidelines	-	-	1	-	-	1	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			Acts of parliament	-	-	1	-	-	1	Target achieved
		Domesticated treaties and conventions	Regulations and laws	-	-	1	-	-	0	The target not achieved, awaiting stakeholders' engagement.
S P 3.2: Procurement, Warehousing and Supply	Supplies Branch	Framework contracts	No. of framework contracts processed	12	33	36	12	33	36	Target achieved. The contracts are for procurement of common user items to government institutions.
Programme 4: Regulation and Development of Construction Industry										
Programme Outcome: Well-regulated construction industry										
Sub-programme 4.1: Regulation of construction Industry	National Construction Authority	Quality assurance in the construction industry	No of contractors registered	11,000	8,600	9,000	8,417	11,727	12,192	The target not achieved in FY 2021/22 due to a decline in contractors seeking registration. However, in the following years, the target was exceeded as more contractors pursued registration.
			No of skilled construction workers and site supervisors accredited	29,000	31,500	32,100	29,922	10,491	28,794	Target not achieved due to inadequate personnel to carry out on-site accreditation of skilled construction workers.
			No of project registered	4,000	4,000	4,200	3,890	3,987	4,332	Target not achieved due to a decline in construction projects
			No of project sites inspected	26,000	30,000	31,000	26,417	27,086	31,242	Target not achieved ni FY 2022/23 due to a decline in construction projects
		Capacity in the Construction Industry enhanced	No. of contractors trained	7,000	12,000	-	11,804	11,827	-	The performance indicator was changed to "number. of programmes to train construction workers and site supervisors trained/sensitized"
			No. of construction workers and site supervisors trained	12,000	23,000	-	21,325	10,491	-	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No of construction workers and site supervisors trained /sensitized	19,000	35,000	36,500	33,129	31,376	36,554	Target achieved
		Centre for Construction Industry Development (CCID)	Percentage of CCID completed	6	2	3	0	2	3	Project was converted to PPP by National Treasury
	National Construction Appeals Board (NCAB)	Judgement of NCAB cases	No. of cases heard and determined	-	-	10	-	-	9	Target achieved;14 cases were lodged, 9No. were heard and determined while 5No. are awaiting determination.
S P 4.2: Research Services	Kenya Building Research Centre	Innovative building materials and technology research/Survey	No. of research reports	-	2	1	-	2	1	Target achieved'
			No. of building materials prototypes produced	-	1	1	-	1	1	Target achieved. Stabilized Coral Stone Quarry waste blocks developed, samples tested and performance standards established by KEBS. Ceramic fittings (toilet seats) completed
		Exhibitions and Demonstration Centres established	No. of Exhibitions and Demonstration Centres established	-	-	1	-	-	1	An exhibition on the use of plastic panels, coral building blocks and Ngisi that can be used in the affordable housing
			No. of buildings audited and certified on green building technology adoption	-	-	1	-	-	0	Target not achieved due to budget review
			No. of green building guidelines developed	-	2	-	-	2	-	Target achieved
Sub-programme 4.3: Building	National Building Inspectorate	Buildings inspected and audited	No. of Buildings inspected and audited	2,000	1,539	1,333	2,168	1,539	1,333	Target achieved. 5,040 buildings were audited and inspected to ascertain their

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Standards										suitability for habitation.
			No. of buildings tested for safety	15	40	2	15	40	2	Target not achieved; 57 buildings were tested to determine quality of material components and processes used.
		County technical staff training and capacity building	No. of counties covered	10	6	8	11	6	8	Target achieved.
1122: STATE DEPARTMENT FOR ICT AND DIGITAL ECONOMY										
Programme 1: General Administration, Planning and Support Services										
Outcome: Well Regulated ICT Industry and Efficient Public Service Delivery										
S.P 1.1 General Administration, Planning and Support Services	Headquarters Administrative Services	Policies, legal, Regulatory and institutional framework for ICT sector developed/reviewed	No. of policies reviewed	3	1	1	1	1	2	Target achieved
			No. of Legal Frameworks	3	2	2	3	0	1	Target not achieved due to a policy change to facilitate analysis of all policies and legal frameworks in the Ministry.
			No. of Institutional Framework	1	1	1	1	1	1	Target achieved.
	Finance and Procurement Services and Planning Services	Monitoring and Evaluation reports	No. of annual and quarterly reports	5	5	5	5	5	5	Target achieved.
	ICTA	Digital maturity assessment and online self-assessment tool	No. of MCDAs assessed	-	-	100	-	-	141	Target overachieved due to enhanced collaboration with the MCDAs.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	ICT Services	Active Directory and Domain Controller Services	% completion of Active Directory and domain Controller System	-	-	100	-	-	0	Target not achieved due to delayed development of Terms of Reference (ToRs) for the acquisition of the System.
Programme 2: ICT Infrastructure Development										
Programme Outcome: Improved ICT Infrastructure and Services										
S.P.2.1: ICT Infrastructure Connectivity	ICT Infrastructure	Last Mile County Connectivity	No. of sites maintained	660	660	660	660	660	660	Target achieved.
			% uptime	99.9	99.9	99.9	86	86	86	Target not achieved. Internet availability maintained at 86% due to disruptions of the backbone infrastructure.
			No. of sites connected	-	50	400	-	0	404	Target not achieved due to delayed clearance of equipment and contract dispute on withholding tax.
		National Optic Fibre Backbone Infrastructure (NOFBI) II maintained	% uptime under NOFBI II maintained	99.9	99.9	99.9	70	70	67.24	Target not achieved due to fibre cuts and frequent power outages.
		Fiber connectivity from Mombasa (TEAMS) to Konza and GCCN	No. of KMs	500	500	500	500	500	500	Target achieved.
		Marine Cable	% Completion	20	-	30	0	-	0	Target not achieved. Performance was affected by policy change from building to leasing capacity from existing undersea cables.
		Government Common Core Network	No. of additional MDAs connected	7	83	10	7	89	6	Target overachieved to provide ICT services (Internet connectivity, Integrated

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		(GCCN)								Protocol telephony, and teleconferencing) to Government offices.
		Constituency Innovation Hubs (CIH)	No. of innovation hubs connected	-	-	290	221	19	37	Target not achieved due to delayed completion following the transition from innovation hubs to digital hubs.
			Number of CIHs maintained	-	240	240	-	240	240	Target achieved.
		Connectivity to Health Facilities-(UHC)-BETA	No. of health Facilities connected	-	25	20	-	12	11	Target not achieved following a change of policy directing funding of digital hubs.
		Universal Health Care (UHC) Facilities (LAN & WAN) Maintained	% of UHC LANs Maintained	-	100	100	-	100	100	Target achieved.
	ICTA	National Optic Fibre Backbone Infrastructure (NOFBI) Network maintained	% Uptime under NOFBI I	70	90	99.9	80	90	75	Target not achieved due to fibre degradation and power outage
			% Uptime under NOFBI IIE	70	95	99.9	80	95	75	Target not achieved due to fibre cuts and power outage.
		Eldoret-Nadapal Fibre optic cable	No. of km of Fibre Optic cable installed	-	-	345	-	-	345	Target achieved.
			No. of institutions connected.	-	-	181	-	-	196	Target overachieved due to adoption of over-head and terrestrial fibre that resulted in savings for additional institutions.
		Horn of Africa gateway	No. of Km of Optic Fibre installed.	-	-	180	-	-	0	Target not achieved due to delay in obtaining No Objection approval from World Bank.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Digital Superhighway	No. of internet connectivity to Ward level, schools and Government facilities	-	5,000	8,240	-	5,280	1,729	Target not achieved due to delay in the approval of Supplementary II Budget
			No. of Public Wi-Fi in Counties, Sub-counties and Ward level installed	-	94	5,000	-	46	1,491	Target not achieved due to delay in the approval of Supplementary II Budget
S.P 2.2: ICT and Business Process Outsourcing (BPO) Development	SDICT&DE	Business Process Outsourced	No. of business process outsourcing job created	-	-	10,000	-	-	7,702	Target not achieved due to the low rate of engagement of trained youths by international and local firms.
	Konza Technopolis Development Authority (KoTDA)	Konza Complex	% of completion of Conference facility	25	55	85	25	53	75	Target not achieved due to a dispute on payment on completed works in the FY 2022/23.
			% Completion of Hotel Block	0	10	60	0	10	10	Target not achieved due to delayed completion of the market and financial feasibility study, undertaken in FY 2022/23.
	Konza Data Centre and Smart City Facilities	% completion of Data center	-	-	80	-	-	99	Target overachieved due to the fast-tracked completion of the data center to facilitate migration of Government services to the data center.	
		% completion of Smart City Facilities	50	60	70	30	50	75	Target overachieved, occasioned by an enhanced budget from a development partner.	
	Horizontal Infrastructure Phase 1- Engineer Procure Construct and Finance (EPCF)	Horizontal Infrastructure Phase 1- Engineer Procure Construct and Finance (EPCF)	% completion of Wastewater Reclamation Facility	72	90	100	80	90	99	Target achieved.
			% completion of Water Treatment Plant	80	90	100	66	77	99	Target achieved.
			% completion of	80	95	100	72	90	99	Target achieved.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			Streetscape							
		Konza Technopolis Master Plan Consultancy – Masterplan Delivery Partner (MDP) 2	% completion of deliverables	-	53	-	-	53	53	Target Achieved
S.P 2.3: Digital Learning	ICTA	Connectivity to schools (Schoolnet)	No. of schools connected	-	35	15	-	35	19	Target overachieved due to overhead connectivity using KPLC power poles, resulting in saving on cost and time.
			% maintenance of Digital Learning Programme (DLP) devices	-	-	100	-	-	50	Target not achieved due to delayed disbursements of funds
	Advanced Institute of Science & Technology (Kenya-AIST)	Kenya Advanced Institute of Science & Technology constructed	% Completion of the Institute	-	-	80	-	-	73	Target not achieved due to delay in shipment and strike by the local labor.
			% Completion of curriculum	-	-	80	-	-	95	Target overachieved due to acceleration of works
			% Completion of facilities	-	-	80	-	-	60	Target not achieved due to underperformance by the contractor
			% Completion of IT infrastructure	-	-	80	-	-	56	Target not achieved. However, IT infrastructure developed awaiting completion of the Institute building for installation.
	Programme 3: E- Government Services									
Programme Outcome: Improved Services Delivery										

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
S.P 3.1: E-Government Services	SDICT&DE	Framework contracts	No. of prequalification categories in place	-	-	34	-	-	182	Target overachieved due to the need to provide framework contracts to MDAs for acquisition of common user ICT goods and services
		Digital jobs	No. of youths trained and mentored on access to online jobs	100,000	100,000	100,000	93,135	146,452	121,666	Target overachieved due to a policy directive to fast-track digital skilling and job creation, and increased partnerships.
		Youth mentorship	No. of ICT interns recruited and trained	400	400	400	400	400	400	Target achieved
		Entrepreneur Mentorship	No. of entrepreneurs trained and mentored under the Whitebox.	-	-	100	-	-	88	Target not achieved due to low rate of absorption of the 613 trained youths
	ICTA	ICT Standards	No. of Standards developed	-	-	4	-	-	8	Target overachieved due to the Presidential Directive resulting in development of Standards to fast-track digitalization of Government services.
		Naivasha Data Center Operationalized	% of Operationalization	-	5	35	-	0	0	Target not achieved. The center was not operationalized due to a court case.
		Government Shared Services	No. of Government Records Digitized.	-	-	30,000	-	-	1.5M	Target overachieved due to the implementation of Presidential Directive on digitization of Government records.
			No. of National Public Key Infrastructure (NPKI) for MCDAs operationalized.	-	1	30	-	5	1576	Target overachieved due to the implementation of Presidential Directive on adoption of paperless Government services.
			No. of Government websites migrated to Content Management System (CMS) framework	-	35	80	-	0	60	Target not achieved. MDAs directly financed the migration of websites to CMS, which was slow.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			% maintenance of the Government Data Center		100	100		86	86	Target not achieved. The Data Centre at Ruaraka was maintained at 86% due to power outage and need for upgrade of software and hardware.
			% maintenance of Government Common Core (GCCN)	-	100	100	-	100	100	Target achieved.
	Office of Data Protection Commissioner (ODPC)	Registered Data controllers and processors	% ff certificates issued	100	100	100	100	100	100	Target achieved.
		Compliance to the Data Protection Laws	No. of Data Controllers and Data Processors Assessed and audited	-	40	40	-	41	43	Target overachieved due to outsourcing of auditing services.
			No. of Guidance Notes/manuals issued	-	3	7		10	7	Target overachieved due to technical support from GIZ and adoption of multi-agency approach.
			% Civil Registration Entities Reports Reviewed	-	100	100	-	100	100	Target achieved.
			% Data Protection Impacts Assessment Reports (DPIA) reviewed	-	100	100	-	100	100	Target achieved.
			No. of Data Protection Inspection Reports	-	-	2	-	-	43	Target overachieved due to outsourcing of auditing services.
			Personal data breach Complaints	% of complaints resolved	100	100	100	100	100	97

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of Investigation Reports	-	-	4	-	-	17	Target overachieved due to enhanced staff capacity because of recruitment
			% Enforcement Notices and Penalties Implemented	100	100	100	-	100	100	Target achieved.
			% of Court Cases addressed	100	100	100	-	100	100	Target achieved.
		Capacity Development	No. of Data Controllers & Data Processors trained	-	50	1,000	-	50	1,258	Target overachieved due to partnership with GIZ
			No. of offices established and Operational	-	1	3	-	4	3	Target overachieved due to budgetary support. Regional Offices established in Kisumu, Mombasa, Nakuru, Eldoret, Nyeri, Garissa and Machakos.
			% Completion of Enterprise Resource Planning (ERP) System	-	80	90	-	60	100	Target overachieved. Completion of ERP System fast tracked to automate Finance, Supply Chain and HR functions for enhanced and efficiency service delivery.
			% Completion of Customer Relation Management (CRM) System	-	-	100	-	-	100	Target achieved.
			% Completion of Active Directory and Domain Controller	-	-	100	-	-	75	Target not achieved due to the underperformance of the service provider.
			% Completion of Data center	-	-	50	-	-	100	Target overachieved due to budget support. Establishment of the Data Center at ODPC HQ was fast tracked to promote data security, sovereignty and localization

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of Disaster Recovery Site acquired	-	-	1	-	-	1	Target achieved.
			% Completion of Network Infrastructure	-	-	20	-	-	20	Target achieved.
			No. of End User Devices Acquired	-	12	198	-	12	198	Target achieved.
		Research report	No. of Research on Data Protection published	-	2	2	-	2	2	Target achieved.
1123: STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS										
Programme 1: General Administration Planning and Support Services										
Outcome: A Well-Regulated Broadcasting and Telecommunication Industry										
S.P 1.1 General Administration planning and support services	Ministry Headquarters	Policies, legal and institutional frameworks	No. of policies developed	3	3	3	0	1	1	Targets not achieved due to the need of extensive stakeholder engagements.
			No. of Institutions Frameworks developed	0	2	2	0	1	1	Target not achieved due to to the need of extensive stakeholder engagements
			No. of Legal Frameworks developed	2	2	2	0	0	0	Target not achieved due to the slow legislative processes
Programme 2: Information and Communication Services										
Outcome: Well informed citizenry										
S.P 2.1: News & Information Services	Government Spokesperson	Strategic Government	No. of bi- monthly press briefings	26	26	-	27	19	-	Target not achieved due to non-existence of Office Head
			% Communication response to reported national Crises and emergencies		100	-		100	-	Target achieved
			No. of media/ Community Engagements	12	12	-	12	12	-	Target achieved
			No. of Newsletters published		2			0		Target not achieved due to rendering the office vacant in the period under review

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Department of Information	Public News and information services	Daily and Weekly News Briefs	302	302	302	302	302	302	Target achieved
			No. of TV news items produced	302	3,100	3,100	5,389	5,687	6,785	Target achieved
			No. of print news items disseminated	-	18,400	18,400	-	25,227	23,711	Target overachieved due to acquisition of additional equipment (laptops, computers and cameras)
			No of Regional publications editions produced	32	32	56	23	28	49	Target not achieved due to the understaffing in Publication Unit
			No. of monthly Mawasiliano and County Focus online publications	24	24	-	24	24	-	Target achieved
			No. of Mobile Cinema Shows	200	100	-	80	100	-	Target not achieved due to budget review and understaffing
			Modern Mass Media equipment and facilities	% level of modernization on identified equipment and facilities	8.9	45	45	7	22	25
	Department of Public Communications	Government media coverage	No. of Information Education Communication (IEC) Materials on government policies, strategies and programmes produced and disseminated	100	200	200	100	200	200	Target achieved
			No. of weekly Media Monitoring report	48	48	48	48	48	48	Target achieved
			No. of Monthly reports on Government websites	12	12	12	12	12	12	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Government website Guidelines	Guidelines on Management of content on Government Websites developed	-	-	1	-	-	0	Target not achieved. Draft in place. Stakeholder validation are underway
		National Government Contact Centre	% Completion level of National Government Contact Centre	100	100	-	90	90	-	Target not achieved due to no development exchequer released
	Government Advertising Agency	Government Advertisements services	No. of weekly MyGov. Pull Out	50	50	50	50	50	50	Target achieved
			No. of Quarterly compliance report on Government Advertisement Directives	4	4	4	4	4	4	Target achieved
	Kenya Broadcasting Corporation	Public Broadcasting Services	% Of National Digital Signal coverage	92	98	98	96	97	97	Target not achieved. No development exchequer funds received.
			Number of public broadcasting services hours	2,190	2,190	2,190	2,190	2,190	2,209	Target achieved.
			No. of Broadcast Studio modernized	-	2	-	-	0	-	Target not achieved. No development exchequer funds received.
			No of Audio-Visual Productions	-	200	-	-	200	-	Target achieved
		Modern Audio-Visual Production Studios	No. of Studio Mashinani established	2	2	4	2	0	0	Target not achieved due to non-receipt of development exchequer funds.
	S.P 2.2 Brand Kenya Initiative	Kenya Yearbook Editorial Board	Kenya Yearbook publications	No. of publications printed	1	1	1	1	1	1
No of Kenya Yearbook Published and disseminated				3,000	3,000	3,000	3,000	3,000	3,000	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			% Bottom- Up Economic Transformation Agenda (BETA) Publication on Agri-Innovation	-	-	100	-	-	80	Concepts and chapter Guidelines developed.
			Quarterly Agenda Kenya newspaper	-	4	4	-	4	4	Target achieved
S.P 2.3: ICT and Media Regulatory Services	Media Council of Kenya	Media Regulation and Development Services	% Disputes reported and resolved	100	100	100	71	62.5	100	Target achieved.
			No. of Media Standards/Modules Developed	4	4	4	4	4	6	Target overachieved due to partnership with development partners and Government Agencies.
			No. of on-Job Journalists trained	1,400	2,000	3,000	3,333	3,102	4,107	Target overachieved due to online journalist training and one-off partnership with Open Society Initiative for East Africa (OSIEA).
			Quarterly reports on Media compliance on Journalist's code of conduct	4	4	4	4	4	4	Target achieved.
			No. of journalists accredited	5500	7500	8,900	8564	9,575	9,413	Target overachieved due to partnering with public and private institutions to ensure that only accredited journalists access events, emphasizing the importance of journalists seeking accreditation.
Programme 3: Mass Media Skills Development										
Outcome: Enhanced talent pool in ICT and Mass Media Skills										
S.P 3.1 Media Skills Development	Kenya Institute of Mass Communication	Mass Media training	No. of trained media practitioners	678	643	752	749	674	962	Target overachieved due to the completion of tuition block Nairobi that had enabled two intakes in May and September, 2023.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of reviewed training curricular	4	3	4	6	1	4	Target achieved.
		Modern Training Facilities and equipment	% Completion of KIMC Eldoret Campus	20	23	18	1.9	1.9	0	Target not achieved. No development exchequer funds received.
			% Completion operationalization of KIMC TV	50	75	0	0	0	0	Target not achieved. No development exchequer funds received.
			% Completion of tuition block- Nairobi	90	90	100	90	90	100	Target achieved.
			% Level of operationalization of Research and Development Centre	5	7	15	7	7	7	Target not achieved. Operationalization delayed due to non-disbursement of capital grant.
			% Automation of KIMC library	30	30	30	30	0	0	Target not achieved. No development exchequer funds received.
Programme 4: Film Development Services (<i>The Department was moved to Sports Sub-sector</i>)										
Outcome: A Vibrant Film Industry										
SP 4.1: Development of film services	Department of Film Services	Documentaries and news features produced and disseminated	No. of Documentaries produced and disseminated	70	80	-	80	84	-	Target overachieved due to increased number of activities in electioneering period
		Skilled film professionals	No. of film graduated	45	50	-	45	50	-	Target achieved
		Modern Film training facilities equipped	% Completion level of modernization	52	70	-	52	56	-	Target not achieved due to non-provision of funds
	Kenya Film Commission	Local and international films produced in Kenya	No. of local and foreign films produced/ shot on location Kenya	330	363	-	353	842	-	Target overachieved due to increased number of content creators.
			% Uptake of local content	29	31	-	29	31	-	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of film hubs established	2	1	-	0	0	-	Target not achieved due to budget reviews.
			No. of film projects supported	18	48	-	18	20		Target not achieved due to budget reviews.
			% Completion of the Film Location Mapping	47.73	95	-	54.5	54.5	-	Target not achieved due to delayed release in exchequer
			No. of filmmakers trained	500	650	-	625	437	-	Target not achieved due to the low turn up of filmmakers.
	Kenya Film Classification Board	Film and broadcast content regulated	No. of Film Licenses issued to Film Distributors and Exhibitors	5,000	5200	-	5,180	5297	-	Target overachieved due to high turn up of Film Distributors and Exhibitors
			No. of film agents registered	220	50	-	199	156	-	Target overachieved due to high turn up of Film agents
			No. of filming licenses issued to film makers	860	860	-	839	957		Target surpassed due to increased number of filmmakers
			No of Consumer Awareness programmes conducted	200	80	-	246	92		Target overachieved due to the use of the virtual platform
		Refurbished and Equipped Nairobi Film Centre (Nairobi Cinema)	Percentage of refurbishment and Equipping of the theatre	22	29.5	-	22	22	-	Target not achieved due to budget reviews
	1152: STATE DEPARTMENT FOR ENERGY									
Programme 1: General Administration Planning and Support Services										
Outcome: Efficient service delivery										
SP 1.1 Administrative Planning and Support Services	HQ	Data Center and ICT connectivity at KAWI House	Percentage (%) completion of data center and Installation of ICT Equipments, ICT Network and software at KAWI House	30	50	-	40	60	-	Target achieved.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			Percentage development of an Energy Sector Integrated Information management system	-	10	-	-	0	-	Target not achieved due to budget review.
		Integrated National Energy Plan	Percentage (%) completion of the Integrated National Energy Plan (INEP)	30	60	-	65	80	-	Target achievement. The plan is in progress
		KAWI House parking	% completion of the KAWI House parking	-	20	-	-	0	-	Target not achieved due to budget review
		Energy Programmes and projects monitoring and evaluation	No. of Monitoring & Evaluation reports.	4	4	4	4	4	4	Target achieved
		Refurbished KAWI house complex	% Completion of the refurbishment of KAWI House complex	-	100	-	-	100	-	Target achieved
Programme 2: Power Generation										
Outcome: Adequate Power										
SP 2.1: Geothermal Generation	KenGen	Geothermal Power generation capacity	% Completion of 165.4MW Olkaria V Power plant	100	-	-	100	-	-	Target achieved.
			% Completion of 83.3MW Olkaria 1 Unit 6 Power plant	98	99	100	98	99	100	Target achieved.
			% Completion of 63MW Olkaria 1 Rehabilitation Power plant	20	15	40	5	15	40	Target achieved.
			% Completion of 40MW Olkaria 1 Turbine Uprating	-	2	10	-	2	5	Target not achieved, Procurement of EPC Contractor not concluded, RfP closing date

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			Project							extended to 12th September 2024
		Geothermal skills and human resources capacity	Percentage (%) completion of KenGen Geothermal training Centre	30	30	40	10	30	40	Target achieved
	Geothermal Development Company (GDC)	Power generation capacity	No. of geothermal wells drilled	6	7	7	7	6	5	Target not achieved. During period under review, 18 geothermal wells were drilled against target of 20. Drilling of 2 geothermal wells SW02 and PW01C ongoing at the end of period.
			Cumulative MW of steam equivalent (MWe)	208.46	228.46	250.46	254.06	247.17	251.77	Target achieved
			Power Added to Grid (MW)	-	-	35	-	-	35	Target achieved.
SP 2.2: Development of Nuclear Energy	NuPEA	Skilled and competent Human capital for Nuclear Power programme	No. of persons trained on nuclear Energy	100	80	50	80	68	22	Target not achieved. 33 persons enrolled in long term trainings in Nuclear Science and Engineering, locally and internationally in the medium term. underfunding in this line impeded achievement of set target.
			(% completion) Knowledge management policy	80	90	-	80	100	-	Target achieved
		Policy, Legal and Regulatory framework for the Nuclear Power Energy	% Completion of National Laws to Streamline the Implementation of The Nuclear Regulatory Framework	20	35	45	20	30	40	Target not achieved. A report on the various laws that require harmonization was developed and Drafting of Atomic Energy Bill commenced.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			Percentage (%) completion of the development of draft National Nuclear policy	60	70	75	55	65	75	Target achieved.
			Percentage (%) completion of the 4 out of 25 regulations required to operationalize the Nuclear Regulatory Act, 2019	80	90	100	80	82	100	Target achieved.
			Percentage (%) completion on the accession to 4 Nuclear Safety Conventions.	40	45	50	30	35	40	Target not achieved. However, underfunding impeded the attainment of the targets.
		Public education and awareness on Nuclear Energy	% Level of implementation of the Stakeholder Involvement and Public Communication Strategy	45	50	65	40	45	50	Target not achieved. Various forums planned for stakeholder engagement, outreach and advocacy were rescheduled due to underfunding
		Nuclear power Site	Percentage (%) implementation of SESA -Strategic Environmental and Social Assessment Report	25	50	80	29	35	70	Target not achieved. The Agency completed the national validation and submitted the updated SESA report to NEMA and awaits feedback of its approval.
		Nuclear power Site	Percentage (%) development of site characterization and selection report.	29	60	80	27	30	35	Target not achieved. Preliminary works for the construction of a meteorological station and site layouts in the proposed NPP site in Kilifi were completed. However further works were halted due to social unrest/opposition and budget cuts.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			% Completion of land acquisition process	40	70	45	30	25	45	Target achieved
			% Percentage completion of site-specific Environmental Impact Assessment (EIA)	8	25	80	5	10	25	Target not achieved delays in land acquisition delayed the process of EIA
		Nuclear Research Reactor established	Percentage % (Cumulative) of the reactor technology assessment and vendor readiness report	35	60	70	35	60	100	Target achieved.
			% Implementation of Nuclear Research Reactor Project	-	5	30	-	15	18	Target not achieved. An Integrated Nuclear Infrastructure Review for Research Reactors (INIR-RR) was conducted and an action plan for addressing infrastructure gaps developed but further works were delayed due to budgetary limitations.
		Energy Technology Innovations, Research and Development (Get us a smart output for this)	Percentage (%) development of the Integrated Research and Development Framework	70	-	-	100	-	-	Target achieved
			No. of completed Energy Research & Development Projects	-	-	2	-	-	1	Target not achieved. 1 research project on Nuclear-Renewables Integration was commenced in 2023/2024 but was not completed due to budgetary limitations.
		SP 2.3: Coal Exploration and mining	Geo-Exploration Directorate SDE HQs	Geothermal data and Information	No. of Geo-technical Studies Reports	2	2	2	2	2
Geothermal Resource compliance report	1				1	1	1	1	1	Target achieved.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			Percentage (%) Completion of geothermal data and information portal	25	65	100	25	65	100	Target achieved.
			Geothermal Resource Map	-	1	1	-	1	1	Target achieved.
			Geothermal Strategy	1	1	1	0	0	0	Target not achieved. Draft strategy to accelerate geothermal development completed awaiting stakeholder engagement.
		Coal Power generation information	No. of coal exploration Reports	1	1	1	1	0	0	Target not achieved. The exploratory coal drilling contract terminated due to non performance.
			% Completion of Framework for Coal strategic stocks	-	20	60	-	20	60	Target achieved.
			% Completion of Survey, mapping and repair of coal drill holes in Mui Basin	-	35	70	-	35	55	Target not achieved. The projected number of days to undertake the survey and mapping in mui to preserve the drill holes and cores was not met due to budget cuts.
			% Completion of Coal strategy	75	100	100	55	60	100	Target achieved.
			% completion of Mui Basin Block A, B, C, & D concession	60	65	65	25	35	50	Target not achieved due to protracted dispute among the concessionaires for Blocks C&D.
		Data and information on nuclear resources	No. of nuclear geotechnical study reports	1	1	1	1	1	1	Target achieved.
			No. of nuclear resources exploration reports	1	1	1	1	1	1	Target achieved.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Programme 3: Power Transmission and Distribution										
Outcome: Increased access to electricity										
SP 3.1: National Grid system	Kenya Electricity Transmission Company Ltd (KETRACO)	Power Transmission Infrastructure	Km of Transmission Lines Constructed	336	146	154	178	129	160	Target not achieved due to non-availability of adequate wayleaves and construction budget and challenges in Land ownership.
			No. of Substations Constructed	3	6	5	2	-	3	Target not achieved due to inadequate budget allocation and disbursement of funds.
	SDE Electrical Power Development directorate	Power generation and transmission regulations	No. of Power generation, transmission and distribution Studies	2	1	2	2	1	0	Target not achieved. There was a delay in loading the MOE component of the study in the budget.
	KPLC	Power connectivity	KM of distribution lines constructed	350.7	162.85	250	370.74	385.9	381	Target was over achieved. The completion of the donor funded last mile connectivity projects during the period was one of the major contributions to the high achievement.
			No. of distributions substations constructed	12	10	10	9	10	7	Target not achieved. Implementation affected by wayleaves challenges, and effects on the procurement of key equipment & escalation of material costs due local currency depreciation.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of street Lights Erected	20,000	15,000	5,000	20,120	14,307	5,856	Target overachieved because of the mobilization of resources during the preparation of the National holidays celebrations held in various Counties and also the meeting of Governors Conference held in Uasin Gishu County
SP 3.2 Rural Electrification	KPLC/REREC	Power connectivity	No. of additional customers connected	400,000	550,000	350,000	648,677	318,217	465,416	Target overachieved: The completion of the donor funded last mile connectivity projects during the period was one of the major contributions to the over achievement.
	REREC		No. of additional transformers installed in constituencies	273	147	258	546	147	297	Target over achieved due to; 1. Mobilization of additional funds as A-i-A (Matching Funds, Accruals of 5% from KP) and availability of materials in Stores. 2. Completion of carry forward projects (more than 1,300) from previous years. 3. Provision of budget and specific itemized projects by GoK
			No. of additional public facilities connected to electricity (GoK)	450	1,557	340	688	854	474	Target not achieved
			No. of additional public facilities connected to electricity (BADEA)	0	244	367	0	94	179	Target not achieved. Project scope and design variations on the ground (leading to material variation) have hampered progress.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of New Hybrid Mini-grids installed	7	1	7	0	1	1	Target not achieved due to insecurity in some areas and changes in project design
			No. of primary schools' solar systems maintained	150	200	150	179	135	271	Target over achieved due to economies of scale; Initial budget costing done by average figures but award done based on actual scoping figures; Award of schools as lots by region reducing the logistics costs per school resulting to savings hence more schools maintained; and Bidding resulted to lower costs by lot than average costs per school.
			No. of Solar PV systems installed in educational institutions	-	-	80	-	-	0	Target not achieved due to lack of budget provision
			% Completion of Electrification of Galana Kulalu Food Security Project	-	1	55	-	1	22	Target not achieved. Project land acquired; procurement of contractor done (awarded). Delay caused by appeal of award by dissatisfied bidders.
Programme 4: Alternative Energy Technologies										
Outcome: Increased access to Clean Alternative Energy										
SP 4.1 Alternative Energy Technologies	Renewable Energy Directorate	Power Conectivity	Percentage (%) maintenance of Previously installed solar PV systems	100	100	-	0	100	-	Target achieved in 2022/2023 & 2023/2024. No funding in 2021/2022.
			No. of community boreholes connected with solar PVs and desalinated in off-grid areas	20	10	20	0	0	6	Target not achieved due to delayed disbursement of funds.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of standalone solar home systems installed	50,000	50,000	5,000	49,909	61,410	2,712	Target not achieved due to delayed reporting.
		Power generation capacity	Updated National small hydropower atlas Report	1	1	1	0	0	0	Target not achieved due to delayed disbursement of funds
		Biogas System	No. of institutional biogas plants constructed in public institutions	2	2	3	2	0	3	Target achieved. Target for 2022/23 moved to 2023/24
			No. of domestic biogas plants constructed	150	150	200	193	154	207	Target achieved.
		Sustainable Hydropower dam's catchment and water towers conserved	Ha. of land planted with trees and maintained	100	150	150	110	155	541	Target over achieved due to presidential tree planting campagn.
			No. of woodlots established and maintained	100	100	100	150	100	150	Target achieved.
		Charcoal Kilns	No. of efficient and sustainable charcoal kilns installed for training & Demonstration	3	5	5	6	5	0	Targets achieved in FYs 2021/2022 and 2022/23. Target not achieved in 2023/24 because of delayed funds release.
		Efficient cosumption of Energy	No. of investment Grade Audits undertaken and implemented to reduce Energy consumption by 10-30%.	20	20	20	20	22	17	Targets achieved.
		Biofuel value Chain	No. of Biodiesel processing unit components fabricated	1	-	-	0	-	-	Targets not achieved due since priority was given to awareness creation and baseline study on bioethanol production.
		Wind data and information	No. of wind masts and data loggers installed/maintained.	118	118	118	118	114	114	Target not achieved due to delayed budget allocation

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Energy skills and human resource capacity	No of Counties trained on Energy Planning	47	40	15	44	44	16	Target not achieved due to failure of turn up by 3 Counties.
		County Energy Plans	No. of County Energy Plans	5	15	15	0	0	16	Target achieved.
		Subsidized clean cook stoves distributed	No. of Subsidized clean cook stoves	5,000	5,000	5,000	4,656	2,788	3,825	Target not achieved due to delayed reporting.
	REREC	New Energy centres	No. of New Energy centres operationalized	-	-	1	-	-	0	Target not achieved delayed implementation of Bumula Energy Centre.

1193: STATE DEPARTMENT FOR PETROLEUM

Programme: Exploration and Distribution of Oil and Gas

Outcome: Enhanced commercialization of oil and gas discoveries and improved access to competitive, reliable and quality petroleum products

SP 1.1: Exploration Oil and Gas	Petroleum Upstream	Petroleum Blocks	No. of petroleum blocks created and gazetted	10	-	-	0	-	-	Targets not achieved. Review of the blocks to inform the reconstitution and subsequent gazettelement is on-going. This is in line with a study done in FY 2021/22 that recommended the need to reconfigure the block boundaries and revise block nomenclature before gazettelement.
			No. of Petroleum Exploration Blocks marketed	39	40	3	40	40	3	Target achieved
			(%) Completion level of a bid round conducted	-	-	20	-	-	15	Target not achieved due to change of Government Policy on foreign travel that hindered announcement of the Bids during the Africa Oil Week in South Africa.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		South Lokichar Oil Fields developed	Field Development Plan (FDP)	-	1	1	-	0	0	Target not achieved due to delayed in submitting the financing plan for development of the oil fields by the Contractor prior to the finalization of the FDP, hence the extension of the FDP review period
			Acreage of land acquired for upstream development (Acres)	22,000	22,000	-	0	0		Target not achieved due to the preliminary activities towards land acquisition that have to be undertaken prior to land acquisition. The KPI will onwards be reported in percentage of completion.
			% of preliminary activities on land acquisition undertaken	-	-	50	-	-	35	Target not achieved due to delays by Project Affected Persons to nominate members to the Community Land Management Committees in Turkana County
			Acreage of land acquired for make-up water pipeline (Acres)	-	682		-	0		Target not achieved due to the preliminary activities towards the development of the pipeline which have to be undertaken prior to land acquisition. The KPI will onwards be reported in percentage of completion.
			% of the preliminary activities for the make-up water pipeline undertaken	-	20	30	-	20	40	Target achieved
			% of the preliminary activities for Crude Oil Pipeline	-	-	40	-	-	40	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Oil and Gas Wells	No. of exploratory Wells Drilled	-	1	-	1	0	-	The Well targeted in FY 2022/23 was contingent on the results of Mlima-1 well drilled in FY 2021/22, which was dry. This necessitated further analysis of the data to inform drilling of a potential prospect, thus delaying the drilling of the well as planned.
		Geo-scientific data	No. of Geological Reports	1	2	-	1	2	-	Target achieved
			No. of Geophysical Reports	3	2	-	3	2	-	Target achieved
			Area (Km ²) for which geoscientific data has been acquired (onshore)	-	-	1,310	-	-	1,265	Target not achieved due to adverse weather conditions that affected full coverage of the Blocks.
			% of preliminary activities on acquisition of 3D multi-client data completed (shallow offshore)	-	-	30	-	-	15	Target not achieved due to delay in firming-up of the companies expected to undertake the exercise
		Kenya-Tanzania Natural Gas Pipeline	% of preliminary activities on development of the natural gas pipeline undertaken	-	-	20	-	-	20	Target achieved
		Petroleum Policy, Legislations, Regulations and Master Plan	No. of Petroleum Regulations	1	2	9	0	2	0	Target not achieved in 2023/24 FY due to a requirement for further stakeholder engagement on the developed Regulations
			National petroleum Masterplan	1	-	-	0	-	-	Targets not achieved. Draft National petroleum Masterplan was prepared
			Petroleum Policy	1	-	-	0	-	-	Target not achieved. Draft Petroleum Policy was prepared

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
										and its finalization fast-tracked in FY 2023/24
SP 1.2: Distribution of Oil and Gas	Downstream	Petroleum products	Metric Tonnes of petroleum products distributed ('000)	7,000	7,200	6,690	6,575	6,357.50	7,140	Target not achieved due to the Russian-Ukraine war that led to soaring world oil prices, which constrained demand for crude oil and petroleum products hence the reduction in quantities imported and distributed in FY 2021/22 and 2022/23. Overachievement in FY 2023/24 was due to reduction in the prices for petroleum products that led to an increase in the demand for the petroleum products.
		Quality Petroleum Products	No. of samples tested from different distribution points	9,500	15,000	-	20,575	21,272	-	Target overachieved due to scaling-up of the sampling and testing of petroleum products to check for adulteration and dumping to include the independent oil companies (unbranded retail sites) to ensure compliance to quality standards.
			No. of petroleum industry engagements	24	24	36	35	38	43	Target overachieved due to more industry engagements held in preparation for the transition to Government-to-Government mode of importation of petroleum products, and to address a delayed arrival of a jet vessel to avoid stock-out.
			No. of monthly random test visits conducted at petroleum dispensing sites	-	-	12	-	-	12	Target achieved.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Liquefied Petroleum Gas (LPG) cylinders	No. of LPG cylinders distributed	170,000	100,000	100,000	0	0	0	Target not achieved due to non-responsive bids for supply of smart metering devices for the 6Kgs LPG cylinders and changes in the specifications for the 6 kg cylinders to facilitate their traceability.
		Public learning institutions provided with CCG	No. of public learning institutions provided with CCG	-	-	100	-	-	0	Target not achieved due to an emerging issue that arose during project implementation requiring acquisition of Environmental and Social Impact Assessment (ESIA) certification of each institution different from the planned single ESIA certificate for the project
SP 1.3: General Administration, Planning and Support Services	HRM&D	Capacity building and skills development in oil and gas	No. of officers trained	158	166	100	146	258	190	Target not achieved in the FY 2021/22 due to restructuring of KEPTAP by the funding Agency (World Bank), which delayed implementation of the training plan and engagement of key consultancy services. Overachievement in the FY 2022/23 and 2023/24 is attributed to implementation of group training programmes.
	CPPMD	Monitoring and Evaluation (M&E) Services	No. of M&E reports	4	4	4	0	4	4	Target not achieved in FY 2021/22 due to lack of budgetary allocation. Target achieved in the 2022/23 and 2023/24 FYs.

2.2 Analysis of expenditure trends for the FY 2021/22-2023/24

The approved budget decreased by 21 per cent from KSh. 823,753.90 million in FY 2021/22 to KSh. 654,638 million in FY 2022/23. It increased by 24 per cent to KSh. 813,517 million in FY 2023/24

2.2.1 Analysis by recurrent expenditure (KSh. million)

During the period under review, the Sector utilized KSh. 512,662 million against an approved recurrent budget of KSh. 537,271 million translating to an absorption rate of 95 percent. The actual recurrent expenditure by the sector decreased by 12 percent from KSh. 189,836 million in FY 2021/22 to KSh. 167,144 million in FY 2022/23 and it further decreased by 7 per cent to KSh. 155,682 million in FY 2022/23. The actual AIA for the sector decreased by 1.1 percent from KSh. 110,009 million in FY 2021/22 to KSh. 108,776 million in FY 2022/23 and it increased by 5.1 per cent to KSh. 114,347 million in FY 2023/24. Table 2.2 and Figure 1 gives the analysis of recurrent approved budget and actual expenditure for the sector by economic classification and vote in financial years (FYs) 2021/22, 2022/23 and 2023/24.

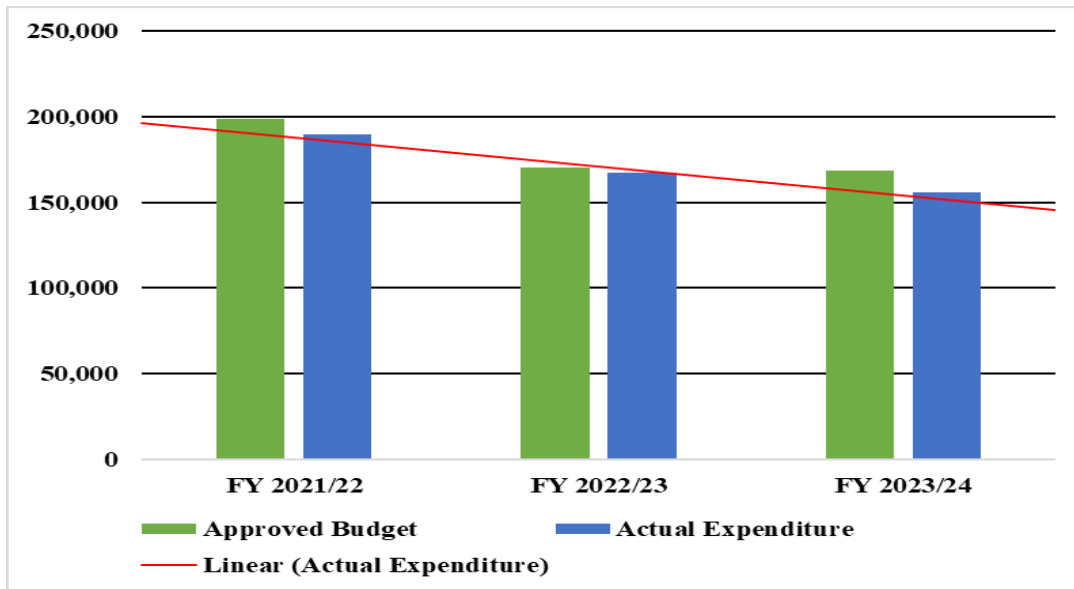


Figure 1 Analysis by Recurrent Expenditure (KSh. million)

Table 2. 2 Analysis of Recurrent Expenditure by Sector and Vote (KSh. million)

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
ENERGY, INFRASTRUCTURE AND ICT SECTOR						
Gross	198,836	170,118	168,317	189,836	167,144	155,682
AIA	117,461	109,617	125,201	110,009	108,776	114,433
NET	81,375	60,501	43,116	79,827	58,368	41,249
Compensation to Employees	4,731	4,616	4,611	4,459	4,575	4,445
Transfers	109,192	99,098	106,007	102,425	97,679	101,062
Other Recurrent	84,914	66,404	57,699	82,952	64,890	50,175
<i>Of Which</i>						
<i>Utilities</i>	107	91	104	61	76	67
<i>Rent</i>	609	368	507	590	355	502
<i>Insurance</i>	63	38	5	61	37	5
<i>Subsidies</i>	81,043	63,114	54,186	79,676	62,514	47,264
<i>Gratuity</i>	39	146	23	29	143	16
<i>Contracted Guards & Cleaners</i>	196	181	219	187	171	213
<i>Others</i>	2,857	2,466	2,656	2,348	1,595	2,108
State Department for Roads						
Gross	74,055	69,017	70,307	72,662	68,780	67,956
AIA	72,597	67,598	68,763	71,316	67,381	66,479
NET	1,458	1,419	1,544	1,346	1,399	1,477
Compensation to Employees	1,202	1,186	1,243	1,128	1,185	1,209
Transfers	72,651	67,644	68,860	71,367	67,418	66,580
Other Recurrent	202	187	204	167	177	167
<i>Of Which</i>						
<i>Utilities</i>	34	17	32	11	15	19
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	4	5	5	3	4	5
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	4	30	5	2	28	1
<i>Contracted Guards & Cleaners</i>	30	16	25	26	14	23
<i>Others</i>	130	119	137	125	116	119
State Department for Transport						
Gross	10,368	9,831	16,472	5,878	12,077	15,690
AIA	8,677	9,179	13,292	5,569	11,525	13,172
NET	1,691	651	3,180	309	553	2,518

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation to Employees	177	200	195	168	186	184
Transfers	9,964	9,425	16,012	5,569	11,770	15,242
Other Recurrent	227	206	266	141	121	264
<i>Of Which</i>						
<i>Utilities</i>	11	17	14	10	13	14
<i>Rent</i>	-	-		-	-	
<i>Insurance</i>	-	-		-	-	
<i>Subsidies</i>	-	-		-	-	
<i>Gratuity</i>	9	18	-	4	18	-
<i>Contracted Guards & Cleaners</i>	12	10	12	11	11	12
<i>Others</i>	195	161	240	116	80	239
State Department for Shipping and Maritime Affairs						
Gross	2,099	2,180	2,472	1,484	1,717	2,260
AIA	1,768	1,618	1,830	972	1,180	1,634
NET	331	562	642	512	537	626
Compensation to Employees	96	108	131	95	107	130
Transfers	1,906	1,884	2,136	1,294	1,443	1,936
Other Recurrent	97	188	206	95	167	194
<i>Of Which</i>						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	24	24	30	24	24	29
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	1	13	2	1	13	1
<i>Contracted Guards & Cleaners</i>	3	3	8	3	3	8
<i>Others</i>	69	148	166	67	127	156
State Department for Housing						
Gross	1,392	1,243	1,368	1,389	1,209	1,345
AIA			86			86
NET	1,392	1,243	1,282	1,389	1,209	1,259
Compensation to Employees	735	815	919	735	814	919
Transfers	80	83	-	80	83	-
Other Recurrent	577	345	449	574	312	426
<i>Of Which</i>						
<i>Utilities</i>	14	15	15	14	15	9
<i>Rent</i>	396	113	199	396	104	197

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	3	10	11	3	10	11
<i>Contracted Guards & Cleaners</i>	90	90	90	90	84	90
<i>Others</i>	74	117	134	71	99	119
State Department for Public Works						
Gross	3,125	3,073	3,382	2,984	2,906	3,302
AIA	822	912	950	723	748	911
NET	2,303	2,161	2,432	2,261	2,158	2,391
Compensation to Employees	827	741	802	806	740	761
Transfers	2,074	2,106	2,346	1,975	1,948	2,307
Other Recurrent	224	226	234	203	218	234
<i>Of Which</i>						
<i>Utilities</i>	9	11	11	8	11	11
<i>Rent</i>	75	76	79	74	76	79
<i>Insurance</i>	-	1	-	-	1	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	10	5	-	10	5	-
<i>Contracted Guards & Cleaners</i>	40	42	42	40	42	42
<i>Others</i>	90	91	102	71	83	102
State Department for ICT & Digital Economy						
Gross	1,796	2,815	3,985	1,762	2,407	3,456
AIA	66	750	1,460	66	347	974
NET	1,730	2,065	2,525	1,696	2,060	2,482
Compensation to Employees	279	270	285	275	270	259
Transfers	1,362	2,347	3,474	1,362	1,945	2,988
Other Recurrent	155	198	226	125	193	209
<i>Of Which</i>						
<i>Utilities</i>	1	0	0	0	0	-
<i>Rent</i>	67	87	115	54	82	114
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	9	40	2	8	40	1
<i>Contracted Guards & Cleaners</i>	3	3	3	3	3	3
<i>Others</i>	75	68	106	60	67	92
State Department for Broadcasting and Telecommunications						

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	7,647	6,279	6,925	6,922	5,330	5,982
AIA	2,665	2,668	2,665	1,978	1,837	1,947
NET	4,982	3,611	4,260	4,944	3,493	4,035
Compensation to Employees	468	446	486	348	437	448
Transfers	5,384	4,408	4,895	5,093	4,152	4,456
Other Recurrent	1,795	1,425	1,543	1,481	741	1,077
<i>Of Which</i>						
<i>Utilities</i>	-	-		-	-	
<i>Rent</i>	14	14	33	14	14	33
<i>Insurance</i>	59	32		58	32	
<i>Subsidies</i>	18	18		17	18	
<i>Gratuity</i>	-	-	4	-	-	3
<i>Contracted Guards & Cleaners</i>	-	-	30	-	-	28
<i>Others</i>	1,704	1,361	1,476	1,392	677	1,014
State Department for Energy						
Gross	16,404	11,689	8,834	16,284	9,363	8,067
AIA	5,653	6,367	6,713	5,653	5,292	6,712
NET	10,751	5,322	2,121	10,631	4,071	1,355
Compensation to Employees	385	322	326	382	322	325
Transfers	15,742	11,172	8,284	15,656	8,892	7,553
Other Recurrent	277	195	224	246	149	189
<i>Of Which</i>						
<i>Utilities</i>	23	21	28	13	15	12
<i>Rent</i>				-	-	
<i>Insurance</i>						
<i>Subsidies</i>						
<i>Gratuity</i>						
<i>Contracted Guards & Cleaners</i>	9	5	7	8	2	7
<i>Others</i>	245	169	189	225	132	170
Vote : 1193 State Department for Petroleum						
Gross	81,951	63,991	54,571	80,471	63,355	47,625
AIA	25,213	20,525	29,442	23,732	20,466	22,518
NET	56,738	43,466	25,130	56,739	42,889	25,107
Compensation to Employees	562	528	224	522	514	211
Transfers	29	29	-	29	29	-
Other Recurrent	81,360	63,434	54,347	79,920	62,812	47,414

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<i>Of Which</i>						
<i>Utilities</i>	15	10	4	5	7	2
<i>Rent</i>	33	54	51	28	54	50
<i>Insurance</i>						
<i>Subsidies</i>	81,025	63,096	54,186	79,659	62,496	47,264
<i>Gratuity</i>	3	30		1	29	
<i>Contracted Guards & Cleaners</i>	9	12	2	6	12	1
<i>Others</i>	275	232	104	221	214	96

2.2.2 Analysis of Development Expenditure by Sector and Vote (KSh. Million)

The Sector utilized KSh. 531,353 million against Approved Development Budget of KSh. 711,387 million over the period under review translating to an absorption rate of 75%. The approved Development budget for the Sector decreased by 40% from KSh. 243,686 million in FY 2021/22 to KSh. 173,648 million in FY 2022/23 and increased by 69% to KSh. 294,053 million in FY 2023/24.

The actual Development expenditure by the sector decreased by 25% from KSh. 191,519 million in FY 2021/22 to KSh. 143,686 million in FY 2022/23 and increased by 37% in FY 2022/23 to KSh. 196,148 million

Actual expenditure by the sector through exchequer decreased by 28% from KSh. 94,449 million in FY 2021/22 to KSh. 67,727 million in FY 2022/23 and further decreased by 18% to KSh. 55,472 million in 2023/24. Further, the sector's actual expenditure under loans decreased by 26% from KSh. 70,488 million in FY 2021/22 to KSh. 52,004 million in FY 2022/23 and increased by 11% in FY 2023/24 to KSh. 57,506 million.

Table 2.3 and Figure 2 gives the analysis of approved budget and actual expenditure by vote and economic classification in the sector for the FYs 2021/22, 2022/23 and 2023/24.

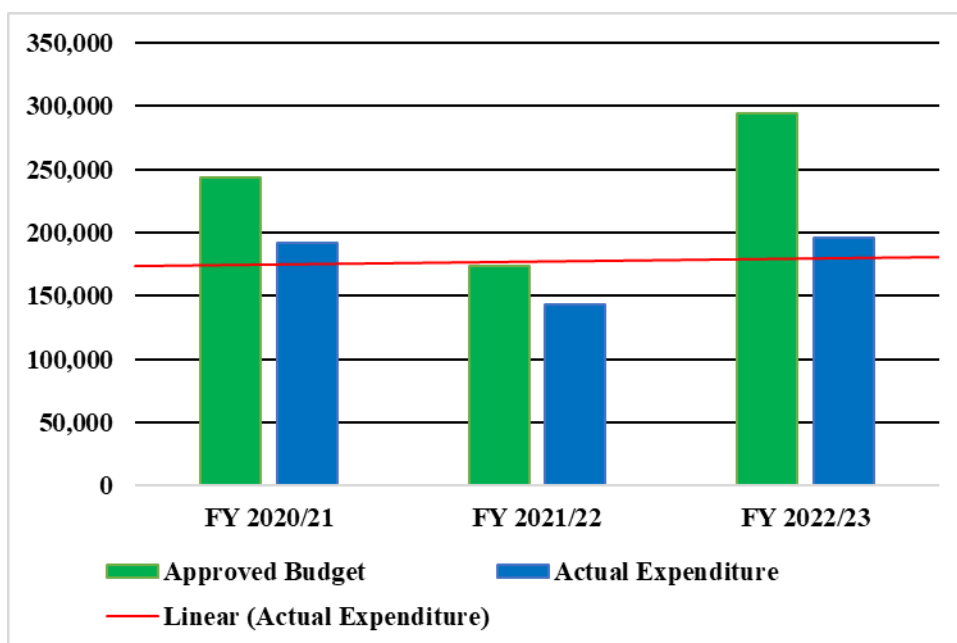


Figure 2 Analysis of Development Expenditure (KSh. Million)

Table 2. 3 Analysis of Development Expenditure (KSh. Million)

Description	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
ENERGY, INFRASTRUCTURE AND ICT SECTOR						
Gross	243,686	173,648	294,053	191,519	143,686	196,148
GOK	101,560	71,118	92,707	94,449	67,727	55,472
Loans	98,830	70,808	66,806	70,488	52,004	57,506
Grants	5,053	2,544	3,298	1,460	729	2,125
Local AIA	38,243	29,178	131,242	25,122	23,225	81,045
State Department for Roads						
Gross	156,533	101,778	107,752	130,595	90,263	82,308
GOK	75,884	49,233	59,625	73,644	49,068	37,235
Loans	51,478	35,335	31,607	38,956	24,958	29,042
Grants	2,257	1,520	2,220	862	547	1,731
Local AIA	26,914	15,690	14,300	17,133	15,690	14,300
State Department for Transport						
Gross	985	2,662	43,250	411	513	39,552
GOK	689	2,582	4,212	411	513	1,838
Loans	296	80	1,300	-	-	925

Description	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Grants		-	342	-	-	179
Local AIA	-	-	37,396	-	-	36,610
State Department for Shipping and Maritime Affairs						
Gross	580	690	750	226	266	289
GOK	10	1	270	10	1	270
Loans	-	-	-	-	-	
Grants	20	-	-	-	-	
Local AIA	550	689	480	216	265	19
State Department for Housing						
Gross	14,125	10,526	76,816	9,970	9,133	24,147
GOK	11,810	5,549	5,367	8,372	4,904	2,215
Loans	1,050	3,922	7,200	570	3,311	6,448
Grants	210	-	-	10	-	-
Local AIA	1,055	1,055	64,249	1,018	918	15,484
State Department for Public Works						
Gross	1,028	436	829	840	435	392
GOK	860	436	729	836	435	392
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	168	-	100	4	-	-
State Department for ICT & Digital Economy						
Gross	18,374	11,670	15,393	16,428	9,270	12,434
GOK	2,653	718	2,332	1,615	292	2,094
Loans	15,421	10,323	12,481	14,615	8,385	9,760
Grants	-	-	-	-	-	-
Local AIA	300	630	580	198	593	580
State Department for Broadcasting and Telecommunications						
Gross	396	266	526	386	187	157
GOK	396	266	526	386	187	157
Loans						
Grants						
Local AIA						
State Department for Energy						
Gross	49,201	43,119	46,374	30,585	31,276	34,655

Description	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
GOK	9,156	12,308	19,353	9,106	12,302	11,042
Loans	30,147	21,148	14,218	16,049	15,350	11,331
Grants	2,566	1,024	736	588	182	215
Local AIA	7,332	8,639	12,067	4,842	3,442	12,067
State Department for Petroleum						
Gross	2,464	2,501	2,363	2,079	2,343	2,214
GOK	102	26	293	70	26	230
Loans	438			298		
Grants	-			-		
Local AIA	1,924	2,475	2,070	1,711	2,317	1,985

The analysis of the Programme expenditure is tabulated in Table 2.4 below;

Table 2. 4 Analysis of Programme Expenditure (KSh. Million)

Programme/Sub – Programmes	Approved Budget (KSh. Millions)			Actual Expenditure (KSh. Millions)		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
State Department for Roads						
Programme 1: Road Transport						
Construction of Roads and Bridges	83,897	62,807	65,411	77,847	52,874	57,195
Rehabilitation of Roads and Bridges	43,894	26,119	37,997	34,297	25,376	25,113
Maintenance of Roads and Bridges	98,393	77,657	69,104	87,450	77,568	65,604
Design of Roads and Bridges	750	500		637	285	
General Administration, Planning and Support services	3,654	3,712	5,547	3,026	2,940	2,352
TOTAL Programme	230,588	170,795	178,059	203,257	159,043	150,264
Total Vote	230,588	170,795	178,059	203,257	159,043	150,264
State Department for Transport						
Programme 1: General Administration, Planning and Support Services						
Sub - Programme 1.1: General Administration, Planning and Support Services	262	430	3,280	223	257	2,613
Total Programme 1: General Administration, Planning and Support Services	262	430	3,280	223	257	2,613
Programme 2: Rail Transport Services						
Sub - Programme 2.1: Rail Transport		1,893	39,661			37,360
Total Programme 2: Rail Transport Services	-	1,893	39,661	-	-	37,360
Programme 3: Marine Transport Services						

Programme/Sub – Programmes	Approved Budget (KSh. Millions)			Actual Expenditure (KSh. Millions)		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Sub - Programme 3.1: Marine Transport	1,069	1,075	1,546	11	1,124	710
Total Programme 3: Marine Transport Services	1,069	1,075	1,546	11	1,124	710
Programme 4: Air Transport Services						
Sub - Programme 4.1: Air Transport	9,665	8,323	11,059	6,013	10,285	10,776
Total Programme 4: Air Transport Services	9,665	8,323	11,059	6,013	10,285	10,776
Programme 5: Road Transport Safety and Regulation						
Sub - Programme 5.1: Road Transport Safety and Regulation	357	772	4,177	42	923	3,783
Total Programme 5: Road Transport Safety and Regulation	357	772	4,177	42	923	3,783
Total Vote	11,353	12,493	59,723	6,289	12,589	55,242
State Department for Shipping and Maritime						
Programme 1: Shipping and Maritime Affairs						
S.P 1.1 Administrative Services	173	248	264	171	225	260
S.P 1.2 Shipping Affairs	91	101	187	77	89	170
S.P 1.3 Maritime Affairs	2,415	2,522	2,771	1,462	1,669	2,119
Total Programme 1: Shipping and Maritime Affairs	2,679	2,871	3,222	1,710	1,983	2,549
Total Vote	2,679	2,871	3,222	1,710	1,983	2,549
State Department for Housing						
Programme 1: Housing Development and Human Settlement						
S.P.1.1 - Housing Development	2,726	5,150	7,761	2,266	4,979	7,229
S.P.1.2 - Estate Management	1,289	1,314	1,401	1,289	1,173	1,339
S.P. 1.3 – Affordable Housing	1,821	2,053	64,820	1,817	1,707	15,390
Total Programme 1	5,836	8,518	73,982	5,372	7,859	23,958
Programme 2: Urban and Metropolitan Development						
S.P.2.1 - Urban Mobility and Transport	200	-	-	116	-	-
S.P.2.2- Metropolitan Planning and Infrastructure Development	7,286	720	786	4,013	689	398
S.P.2.3 - Urban Development and Planning Services	1,837	2,293	3,086	1,501	1,563	809
Total Programme 2	9,322	3,013	3,872	5,629	2,251	1,207
Programme 3: General Administration, Planning and Support Services						
S.P.3.1 - Administration, Planning and Support Services	359	238	330	358	232	328
Total Programme 3	359	238	330	358	232	328

Programme/Sub – Programmes	Approved Budget (KSh. Millions)			Actual Expenditure (KSh. Millions)		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Total Vote	15,517	11,769	78,183	11,360	10,342	25,492
State Department for Public Works						
Programme 1: Government Buildings						
SP 1.1 Stalled and new Government Buildings	1,038	638	1,073	1,018	637	736
Total programme 1	1,038	638	1,073	1,018	637	736
Programme 2: Coastline Infrastructure and Pedestrian Access						
SP 2.1 Coastline Infrastructure Development	174	198	128	170	198	121
SP 2.2 Pedestrian Access	178	105	57	171	105	57
Total programme 2	352	303	185	341	302	178
Programme 3: General Administration, Planning and Support Services						
SP 3.1 Administration, Planning & Support Services	302	294	295	288	294	275
SP 3.2 Procurement, Warehousing and Supply	68	65	75	62	58	74
Total Programme 3	370	359	370	350	352	349
Programme 4: Regulation & Development of Construction Industry						
SP 4.1 Regulation of construction industry	2,246	2,093	2,436	1,982	1,935	2,297
SP 4.2 Research Services	72	54	25	64	54	20
SP 4.3 Building Standards	75	61	122	69	61	114
Total programme 4	2,393	2,209	2,583	2,115	2,049	2,431
Total Vote	4,153	3,508	4,211	3,824	3,341	3,693
State Department for ICT & Digital Economy						
Programme 1: General Administration, Planning and Support Services						
S.P: 1.1 General Administration Planning and Support Services	258	319	324	252	316	308
Total for Programme 1:	258	319	324	252	316	308
Programme 2: ICT Infrastructure Development						
S.P: 2.1 ICT Infrastructure Connectivity	2,477	3,037	5,112	1,591	1,369	4,589
S.P: 2.2 ICT and BPO Development	15,274	8,930	9,941	14,729	8,336	7,985
S.P: 2.3 Digital Learning	70	10	-	35	3	-
Total for Programme 2	17,821	11,977	15,053	16,355	9,707	12,575
Programme 3: E-Government Services						
S.P: 3.1 E -Government Services	2,091	2,190	4,002	1,583	1,655	3,007
Total for the Programme 3	2,091	2,190	4,002	1,583	1,655	3,007
Total Vote	20,170	14,485	19,379	18,190	11,678	15,890

Programme/Sub – Programmes	Approved Budget (KSh. Millions)			Actual Expenditure (KSh. Millions)		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
State Department for Broadcasting and Telecommunications						
Prog. 1: General Administration, Planning and Support Services						
S.P 1.1 General Administration, Planning and Support Services	251	211	287	246	211	274
Total for programme 1:	251	211	287	246	211	274
Prog. 2: Information and Communication Services						
S.P 2.1: News and Information Services	4,525	4,056	4,772	3,887	3,066	3,815
S.P 2.2: Kenya Yearbook Initiative	202	174	326	202	167	177
S.P 2.3: Media Regulatory Services	1,503	962	1,551	1,493	963	1,551
S.P 2.4: Strategic Government Communication Services	179	74	106	163	71	76
Total for programme 2:	6,409	5,266	6,754	5,745	4,267	5,618
Prog. 3: Mass Media Skills Development						
S.P 3.1: Mass Media Skills Development	289	258	410	289	251	248
Total for programme 3	289	258	410	289	251	248
Prog. 4: Film Development Services						
S.P 4.1 Film Development Services	1,094	810	-	1,028	788	-
Total for programme 4	1,094	810	-	1,028	788	-
Total Vote	8,043	6,545	7,451	7,308	5,517	6,140
State Department for Energy						
Programme 1. Power Generation						
Sub Programme 1.1 Coal Exploration and Mining	257	423	226	238	397	195
Sub Programme 1.2 Geothermal Development	10,708	9,847	12,831	6,788	8,203	5,721
Sub Programme 1.3 Nuclear Energy Development	810	1,330	1,009	807	918	1,053
TOTAL PROGRAMME1:0	11,775	11,600	14,066	7,833	9,518	6,969
Programme 2. power transmission and Distribution						
Sub-Programme 2.1 National Grid System	42,787	31,803	26,803	30,182	20,375	22,568
Sub-Programme 2.2 Rural Electrification	9,194	9,122	11,979	7,437	8,750	11,820
TOTAL PROGRAMME 2:0	51,981	40,925	38,782	37,619	29,125	34,388
Programme 3. Alternative Energy Technologies						
Sub-Programme 3.1 Alternative Energy Technologies	1,308	1,735	1,803	906	1,469	840
TOTAL PROGRAMME3:0	1,308	1,735	1,803	906	1,469	840
Programme:4. Administration, Planning and Support Services						

Programme/Sub – Programmes	Approved Budget (KSh. Millions)			Actual Expenditure (KSh. Millions)		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Sub-Programme 4.1 Administrative Services	279	248	255	258	238	236
Sub-Programme 4.2 Planning Services	30	23	24	27	23	24
Sub-Programme 4.3 Financial Services	232	277	278	226	266	265
Total Programme 4	541	548	557	511	527	524
Total Vote	65,605	54,808	55,208	46,869	40,639	42,722
State Department for Petroleum						
Programme 1: Exploration and Distribution of Oil and Gas						
SP.1.1: Oil and Gas Exploration	2,328	2,208	1,862	1,968	2,060	1,772
SP.1.2: Distribution of oil and gas	172	344	563	153	328	499
SP.1.3: General Administration & Support Services			54,510			47,569
Total Programme 1	2,500	2,552	56,934	2,121	2,388	49,840
Programme 2: Geological Survey and Geo Information Management						
Sub-Programme 2.1: Geological Survey	252	60		193	47	
Sub-Programme 2.2: Geo Information Management	7			7		
Total Programme 2	259	60	-	200	47	-
Programme 3: Mineral Resources Management						
Sub-Programme 3.1: Mineral exploration	193	205		163	169	
Sub-Programme 3.2: Mineral Resources Development	24	6		23	6	
Total Programme 3	217	211	-	186	175	-
Programme 4: General Administration, Planning & Support Services						
Sub-Programme 4.1: General Administration, Planning & Support Services	81,438	63,668		80,043	63,088	
Total Programme 4	81,438	63,668	-	80,043	63,088	-
Total Vote	84,414	66,491	56,934	82,550	65,698	49,840
Total Sector	442,522	343,765	462,370	381,356	310,829	351,831

Table 2. 5 Analysis by Category of Expenditure: Economic Classification (KSh. Million)

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
1091: State Department for Roads						
Programme 1: Road Transport						
Current Expenditure	74,055	69,017	70,307	72,662	68,780	67,956

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation of Employees	1,202	1,186	1,243	1,128	1,185	1,209
Use of Goods and Services	177	145	158	148	138	104
Grants and other Transfers	72,651	67,644	68,860	71,367	67,418	66,610
Other Recurrent	25	42	46	19	39	33
Capital Expenditure	156,533	101,778	107,752	130,595	90,263	82,308
Acquisition of Non-Financial Assets	12,826	2,444	13,258	10,364	2,402	13,207
Capital Grants to Government Agencies	143,003	98,254	92,324	119,695	87,009	66,848
Other Development	704	1,080	2,170	536	852	2,253
TOTAL P1	230,588	170,795	178,059	203,257	159,043	150,264
TOTAL VOTE 1091	230,588	170,795	178,059	203,257	159,043	150,264
1092: State Department for Transport						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	239	290	2,245	191	219	1,739
Compensation To Employees	128	153	135	119	140	130
Use Of Goods And Services	92	95	99	68	57	99
Grants And Other Transfers	-	-	1,994	-	-	1,494
Other Recurrent	19	42	17	4	22	16
Capital Expenditure	23	140	1,035	32	38	874
Acquisition Of Non-Financial Assets	23	65	60	32	2	60
Capital Grants to Government Agencies	-	-	949	-	-	788
Other Development	-	75	26	-	36	26
Total Programme 1	262	430	3,280	223	257	2,613
Programme 2 Rail Transport Services						
Current Expenditure	-	-	100	-	-	-
Compensation To Employees	-	-	-	-	-	-
Use Of Goods And Services	-	-	-	-	-	-
Grants And Other Transfers	-	-	100	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	1,893	39,561	-	-	37,360
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	1,893	39,561	-	-	37,360
Other Development	-	-	-	-	-	-
Total Programme 2	-	1,893	39,661	-	-	37,360
Programme 3: Marine Transport Services						
Current Expenditure	801	607	611	11	656	560
Compensation To Employees	10	7	9	10	7	8
Use Of Goods And Services	1	3	23	1	3	23

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Grants And Other Transfers	790	597	578	-	646	528
Other Recurrent	-	-	2	-	-	2
Capital Expenditure	268	468	935	-	468	150
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	268	468	935	-	468	150
Other Development	-	-	-	-	-	-
Total Programme 3	1,069	1,075	1,546	11	1,124	710
Programme 4: Air Transport Services						
Current Expenditure	9,317	8,263	10,646	5,665	10,279	10,521
Compensation To Employees	32	29	39	32	29	35
Use Of Goods and Services	111	52	91	64	29	91
Grants And Other Transfers	9,174	8,174	10,489	5,569	10,215	10,369
Other Recurrent	-	7	27	-	6	27
Capital Expenditure	348	61	413	348	6	255
Acquisition Of Non-Financial Assets	-	11	44	-	6	44
Capital Grants to Government Agencies	348	50	314	348	-	157
Other Development	-	-	55	-	-	54
Total Programme 4	9,665	8,323	11,059	6,013	10,285	10,776
Programme 5: Road Transport Safety and Regulation						
Current Expenditure	11	672	2,870	11	923	2,870
Compensation To Employees	7	11	12	7	10	12
Use Of Goods And Services	4	5	5	4	3	5
Grants And Other Transfers	-	654	2,850	-	909	2,850
Other Recurrent	-	2	2	-	1	2
Capital Expenditure	346	100	1,307	31	-	914
Acquisition Of Non-Financial Assets	253	-	27	31	-	10
Capital Grants to Government Agencies	-	100	1,007	-	-	793
Other Development	93	-	273	-	-	110
Total Programme 5	357	772	4,177	42	923	3,783
Programme 6 : Transport Masterplanning and Cordination						
Current Expenditure	-	-		-	-	
Compensation To Employees						
Use Of Goods And Services						
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure	-	-		-	-	
Acquisition Of Non-Financial Assets						

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Grants to Government Agencies						
Other Development						
Total Programme 6	-	-		-	-	
Total Vote 1092	11,353	12,492	59,722	6,289	12,590	55,242
1093: State Department for Shipping and Maritime Affairs						
Programme 1: Shipping and Maritime Affairs						
Current Expenditure	2,099	2,180	2,472	1,484	1,717	2,260
Compensation to Employees	96	108	131	95	107	130
Use of goods and Services	79	150	151	77	133	144
Grants and other Transfers	1,906	1,884	2,136	1,294	1,443	1,936
Other Recurrent	18	38	54	18	34	50
Capital Expenditure	580	690	750	226	266	289
Acquisition of Non-Financial Assets	10	1	20	10	1	20
Capital Grants to Government Agencies	20	-	730	-		269
Other Development	550	689	-	216	265	-
TOTAL PROGRAMME 1	2,679	2,870	3,222	1,710	1,983	2,549
TOTAL VOTE 1093	2,679	2,870	3,222	1,710	1,983	2,549
1094: State Department for Housing						
Programme 1: Housing Development and Human Settlement						
Current Expenditure	548	738	883	548	722	865
Compensation to Employees	403	534	573	403	534	573
Use of goods and services	144	204	308	144	188	289
Current Grants and Transfers	-	-	-	-	-	-
Other Recurrent	0	-	2	0	-	2
Capital Expenditure	5,288	7,780	73,099	4,824	7,136	23,093
Acquisition of Non-Financial Assets	4,524	4,114	65,412	4,151	3,536	16,221
Capital Grants and Transfers	512	1,666	5,277	425	1,666	4,773
Other Development	252	2,001	2,410	248	1,934	2,099
Total Programme 1	5,836	8,518	73,982	5,372	7,859	23,958
Programme 2 - Urban and Metropolitan Development						
Current Expenditure	486	267	155	484	255	153
Compensation to Employees	69	134	142	69	134	142
Use of goods and services	336	49	13	334	37	11
Current Grants and Transfers	80	83	-	80	83	-
Other Recurrent	0	-	-	-	-	-
Capital Expenditure	8,837	2,746	3,717	5,146	1,997	1,054
Acquisition of Non-Financial Assets	1,757	1,052	2,756	1,393	939	448

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Grants and Transfers	950	122	-	950	122	-
Other Development	6,130	1,573	961	2,803	936	606
Total Programme 2	9,322	3,013	3,872	5,629	2,251	1,207
Programme 3- General Administration, Planning and Support Services						
Current Expenditure	359	238	330	358	232	328
Compensation to Employees	262	146	204	262	145	204
Use of goods and services	93	82	124	92	76	123
Current Grants and Transfers	-	-	-	-	-	-
Other Recurrent	4	10	1	4	10	1
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	359	238	330	358	232	328
Total Vote 1094	15,517	11,769	78,183	11,360	10,342	25,492
1095: State Department for Public Works						
Programme 1: Government Buildings						
Current Expenditure	484	429	506	473	434	506
Compensation of Employees	470	405	477	465	405	477
Use of goods and services	14	24	29	8	29	29
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	1	-	-	1
Capital Expenditure	554	203	567	545	203	230
Acquisition of Non-Financial Assets	510	203	512	502	203	175
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	44	-	55	43	-	55
Total Programme 1	1,038	632	1,073	1,018	637	736
Programme 2: Coastline Infrastructure and Pedestrian Access						
Current Expenditure	159	143	81	156	143	74
Compensation of Employees	158	138	74	155	138	67
Use of goods and services	1	5	6	1	5	6
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	192	160	104	185	159	104
Acquisition of Non-Financial Assets	192	160	99	185	159	99
Capital Grants to Government Agencies	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Development	-	-	5	-	-	5
Total Programme 2	351	303	185	341	302	178
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	356	354	364	336	342	343
Compensation of Employees	144	155	166	138	155	146
Use of goods and services	189	178	180	172	166	180
Grants and other Transfers	16	16	16	16	16	16
Other Recurrent	7	5	1	10	5	1
Capital Expenditure	14	10	6	14	10	6
Acquisition of Non-Financial Assets	7	-	-	7	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	7	10	6	7	10	6
Total Programme 3	370	364	370	350	352	349
Programme 4: Regulation & Development of Construction Industry						
Current Expenditure	2,126	2,146	2,431	2,019	1,986	2,379
Compensation of Employees	56	43	84	48	42	71
Use of goods and services	12	13	16	12	13	16
Grants and other Transfers	2,058	2,090	2,330	1,959	1,932	2,291
Other Recurrent	-	-	0	-	-	0
Capital Expenditure	268	63	152	96	63	52
Acquisition of Non-Financial Assets	10	-	-	10	-	-
Capital Grants to Government Agencies	168	-	100	4	-	-
Other Development	90	63	52	82	63	52
Total Programme 4	2,394	2,209	2,583	2,115	2,049	2,431
TOTAL VOTE 1095	4,153	3,508	4,211	3,824	3,341	3,693
State Department for ICT & Digital Economy						
PROGRAMME 1.0: GENERAL ADMINISTRATION SERVICES						
Current expenditure	258	319	324	252	316	308
Compensation of Employees	169	156	181	170	156	170
Use of Goods and Services	79	121	140	74	118	137
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	10	41	3	9	41	1
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Development	-	-	-	-	-	-
TOTAL FOR PROGRAMME 1	258	319	324	252	316	308
PROGRAMME 2.0: ICT INFRASTRUCTURE DEVELOPMENT						
Current Expenditure	575	581	820	571	581	810
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	25	16	41	21	16	35
Grants and Other Transfers	550	565	769	550	565	769
Other Recurrent	0	-	10	0	-	7
Capital Expenditure	17,246	11,396	14,233	15,784	9,126	11,764
Use of Goods and Services	-	95	675	-	66	628
Acquisition of Non-Financial Assets	323	996	52	109	69	9
Capital Grants to Government Agencies	16,123	9,905	13,256	14,951	8,701	10,885
Other Development	800	400	250	724	290	242
TOTAL FOR PROGRAMME 2.0	17,821	11,977	15,053	16,355	9,707	12,575
PROGRAMME 3.0: E-GOVERNMENT SERVICES						
Current expenditure	963	1,916	2,842	939	1,511	2,338
Compensation of Employees	110	114	104	106	114	88
Use of Goods and Services	37	19	31	20	16	29
Grants and Other Transfers	812	1,783	2,705	812	1,380	2,219
Other Recurrent	4	0	1	2	0	1
Capital Expenditure	1,128	274	1,160	644	144	670
Use of Goods and Services	-	-	-	-	-	-
Acquisition of Non-Financial Assets	596	125	321	371	114	288
Capital Grants to Government Agencies	519	119	754	260	-	354
Other Development	13	31	85	13	30	27
TOTAL FOR PROGRAMME 3.0	2,091	2,190	4,002	1,583	1,655	3,007
TOTAL VOTE - ICT	20,170	14,485	19,379	18,190	11,678	15,890
1123: State Department for Broadcasting and Telecommunications						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	251	211	287	246	211	274
Compensation of Employees	124	140	163	123	140	155
Use of Goods and Services	98	60	84	95	60	81
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	29	11	40	28	11	38
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Grants to Government Agencies	-	-		-	-	
Other Development	-	-		-	-	
Total for programme 1:	251	211	287	246	211	274
Programme 2: Information and Communication services						
Current Expenditure	6,162	5,109	6,369	5,508	4,175	5,461
Compensation of Employees	298	289	323	179	286	293
Use of Goods and Services	1,625	1,287	1,418	1,315	613	958
Grants and Other Transfers	4,224	3,526	4,626	3,999	3,269	4,208
Other Recurrent	15	7	1	15	7	1
Capital Expenditure	247	157	386	237	91	157
Acquisition of non-financial assets	-	-		-	-	
Capital Grants to Government Agencies	177	130	386	177	77	157
Other Development	70	27		60	14	
Total for programme 2:	6,409	5,266	6,754	5,745	4,266	5,618
Programme 3: Mass Media Skills Development						
Recurrent Expenditure	225	223	269	225	224	248
Compensation of Employees	-	-		-	-	
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	225	223	269	225	224	248
Other Recurrent						
Capital Expenditure	64	35	141	64	28	-
Acquisition of non-financial assets	-	-		-	-	
Capital Grants to Government Agencies	64	35	141	64	28	-
Other Development	-	-		-	-	
Total for programme3	289	258	410	289	251	248
Programme 4: Film Development Services						
Current Expenditure	1,008	735	-	943	720	-
Compensation of Employees	46	17		46	11	
Use of Goods and Services	27	59		27	50	
Grants and Other Transfers	935	659		869	659	
Other Recurrent	-	-		1	-	
Capital Expenditure	86	75	-	85	68	-
Acquisition of non-financial assets	1	-		-	-	
Capital Grants to Government Agencies	85	75		85	68	
Other Development	-	-		-	-	
Total for programme4	1,094	810	-	1,028	788	-
Total Vote 1123	8,043	6,545	7,451	7,308	5,517	6,140

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
1152: State Department for Energy						
PROGRAMME 1. POWER GENERATION						
Current expenditure	2,445	2,871	3,251	2,384	2,305	2,817
Compensation to employees	25	40	41	24	40	41
Use of goods and services	8	3	5	7	2	4
Current transfers and Govt. Agencies	2,412	2,828	3,205	2,353	2,263	2,772
Other recurrent	-	-	0	-	-	0
Capital expenditure	9,330	8,729	10,815	5,449	7,213	4,152
Acquisition of Non-Financial assets	6,481	5,807	6,380	2,619	4,585	780
Capital Grants to Government Agencies	2,810	2,842	4,395	2,807	2,573	3,351
Other Development	39	80	40	23	55	21
TOTAL EXPENDITURE PROGRAMME 1	11,775	11,600	14,066	7,833	9,518	6,969
PROGRAMME 2. POWER TRANSMISSION AND DISTRIBUTION						
Current expenditure	13,369	8,389	5,126	13,340	6,674	4,827
Compensation to employees	34	44	44	34	44	43
Use of goods and services	4	1	3	3	1	3
Current transfers and Govt agencies	13,330	8,344	5,079	13,303	6,629	4,781
Other Recurrent	1	-	-	-	-	0
Capital expenditure	38,612	32,536	33,655	24,279	22,451	29,561
Acquisition of Non-Financial Assets	25,661	23,680	18,280	11,396	13,180	16,265
Capital Grants to Government Agencies	12,861	8,662	15,275	12,861	9,251	13,232
Other Development	90	194	100	22	20	64
TOTAL EXPENDITURE PROGRAMME 2	51,981	40,925	38,781	37,619	29,125	34,388
PROGRAMME 3. ALTERNATIVE ENERGY TECHNOLOGIES						
Current expenditure	179	89	74	177	64	71
Compensation to employees	131	58	49	131	58	48
Use of goods and services	46	30	21	44	6	20
Current transfers and Govt. agencies	-	-	-	-	-	-
Other recurrent	2	1	4	2	-	3
Capital expenditure	1,129	1,646	1,729	729	1,405	769
Acquisition of Non-Financial Assets	340	465	452	232	296	350
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	789	1,181	1,277	497	1,109	419
TOTAL EXPENDITURE PROGRAMME 3	1,308	1,735	1,803	906	1,469	840

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
PROGRAMME4. ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure	411	340	382	383	320	349
Compensation to employees	195	180	192	193	180	190
Use of goods and services	188	140	160	168	121	140
Current transfers and Govt. agencies	-	-	-	-	-	-
Other recurrent	28	20	30	22	19	20
Capital Expenditure	130	208	175	128	207	175
Acquisition of Non-Financial Assets	130	208	175	128	207	175
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 4:0	541	548	557	511	527	524
TOTAL EXPENDITURE VOTE	65,605	54,808	55,208	46,869	40,639	42,722
State Department for Petroleum						
Programme 1. Exploration and Distribution of Oil and Gas						
Current Expenditure	99	69	54,571	93	62	47,625
Compensation of Employees	46	53	224	46	43	211
Use of goods and Services	53	16	54,286	47	19	47,356
Grants and other Transfers		-			-	
Other Recurrent	-	-	61	-	-	58
Capital Expenditure	2,401	2,483	2,363	2,027	2,328	2,214
Acquisition of Non-Financial Assets	1,428	1,538	1,414	1,197	1,390	1,272
Capital Grants to Government Agencies	452	333	430	450	333	430
Other Development	521	612	519	380	605	512
Total Programme 1	2,500	2,552	56,934	2,120	2,390	49,840
Programme 2. Geological Survey & Geo information Management						
Current Expenditure	229	42	-	180	33	-
Compensation of Employees	194	19		175	18	
Use of goods and Services	34	23		5	14	
Grants and other Transfers		-			-	
Other Recurrent	1	-		-	-	
Capital Expenditure	30	18	-	19	15	-
Acquisition of Non-Financial Assets	21	18		13	15	
Capital Grants to Government Agencies		-			-	
Other Development	9	0		6	-	
Total Programme 2	259	60	-	199	47	-

Economic Classification	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Programme 3. Mineral Resources Management						
Current Expenditure	185	212	-	154	173	-
Compensation of Employees	70	133		62	133	
Use of goods and Services	110	74		87	36	
Grants and other Transfers		-			-	
Other Recurrent	5	4		5	4	
Capital Expenditure	33	-	-	33	-	-
Acquisition of Non-Financial Assets	15			15		
Capital Grants to Government Agencies						
Other Development	18			18		
Total Programme 3	218	212	-	187	173	-
Programme 4. General Planning and Support Services						
Current Expenditure	81,437	63,668	-	80,043	63,088	-
Compensation of Employees	252	323		239	319	
Use of goods and Services	81,155	100		79,774	129	
Grants and other Transfers	29	29		29	29	
Other Recurrent	1	63,216		1	62,611	
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies						
Other Development						
Total Programme 4	81,437	63,668	-	80,043	63,088	-
Total Vote	84,414	66,492	56,934	82,549	65,698	49,840
Total Sector	442,522	343,764	462,368	381,355	310,830	351,831

2.3 Analysis of Performance of Capital Projects over the FYs 2021/22-2023/24

The Sector implemented a total of 772 Projects during the review period out of which, 151 were completed prior to the FY 2021/22 but payments were yet to be cleared by 30th June, 2024, while 11 projects were implemented by State Department for Mining in the 2023/24 FY.

During the FYs 2021/22 - 2023/24, 116 projects were completed; 54 projects progressed to between 90-99% completion level by the end of June 2024; 50 were between 75-89% completion level; 86 projects were between 50-74% completion level; 201 projects were below 50% completion level; and 105 projects were at preliminary stages with a completion rate of 0%. A detailed analysis of the Projects is presented in Table 2.7 below.

Table 2. 6 Analysis of Performance of Capital Projects FY 2021/22-2023/24 (KSh. Million)

Project Title& Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Remarks		
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure as at 30th June 2022	Completion Status % at 30th June 2022	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2023	Completion Status % as at 30th June 2023	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2024	Outstanding Balance as at 30th June 2024		Completion Status % as at 30th June 2024	
1.	KSh.Million																			
State Department for Roads																				
1.	121801Link Road Upperhill - Mbagathi	1,363	1,363	-	15-12-16	31-03-21	20	-	1,353	100%	-	-	1,353	100%	-		1,353	10.00	100%	Completed
2.	122001Ngong Road - Kibera - Kungu Karumba - Langata Road (MISSING LINK NO. 12)	2,098	2,098	-	15/2/2016	20/12/2020	3	-	2,072	100%	8	-	2,079	100%	-		2,079	18.30	100%	Completed
3.	122101Access to Ruai Police Station	133	133	-	12-06-16	20/12/2020	-	-	129	100%	4	-	133	100%	10		133	0.02	100%	Completed
4.	122201Eldoret Annex Loop Road	480	480	-	01-05-16	01-05-18	-	-	480	100%	-	-	480	100%	-		480	0.00	100%	Completed
5.	122301Eastlands Roads (9.1 KM)	364	364	-	01-03-16	01-03-18	-	-	364	100%	-	-	364	100%	-		364	0.00	100%	Completed
6.	122401Access To Embakasi Industrial Park	382	382	-	01-05-16	01-05-18	-	-	382	100%	-	-	382	100%	-		382	0.00	100%	Completed
7.	122501Upper Hill Phase II				01-01-18	20-01-21				100%				100%			2,219	0.00	100%	Completed

	Project Title & Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
		Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure as at 30th June 2022	Completion Status % at 30th June 2022	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2024	Outstanding Balance as at 30th June 2024		Completion Status % as at 30th June 2024
		2,219	2,219	-			30	-	2,219		-	-	2,219		-					
8.	122701 Eastleigh Phase II	677	677	-	19/5/2016	19/5/2018	-	-	669	100%	-	-	669	100%	-		669	8.21	100%	Completed
9.	122801 Kahawa Westfly Over Bridge And Adjoining Accesses	406	406	-	24/5/2016	30/4/2018	-	-	398	100%	-	-	398	100%	-		398	8.04	100%	Completed
10.	123001 Syokimau/Katani Road Phase II (3KM)	425	425	-	01-06-16	01-04-18	-	-	425	100%	-	-	425	100%	-		425	0.04	100%	Completed
11.	123101 Githurai Kimbo Phase II	423	423	-	18/6/2018	17/12/2019	-	-	419	100%	4	-	423	100%	-		423	0.01	100%	Completed
12.	123201 EU Missing Links (EU FUNDED 67% & 33% GOK)	5,571	2,572	3,000	05-05-14	30-04-21	80	122	5,160	100%	28	-	5,188	100%	30		5,188	383.25	100%	Completed
13.	123301 Outer Ring Roads (88% ADB, 12% GOK)	12,221	3,522	8,699	09-09-14	30-11-20	80	150	11,342	100%	39	-	11,381	100%	30		11,381	840.07	100%	Completed
14.	123401 Meru Bypass Project (43% WB NUTRIP & 57% GOK)	3,885	2,885	1,000	10-02-15	31-03-21	-	-	3,885	100%	-	-	3,885	100%	-		3,885	0.01	100%	Completed
15.	124401 Suneka – Kiogoro By pass, Kiogoro – Kegati By Pass, Nyakoe – Kegati By Pass, Suneka – Nyakoe By Pass And Major Link Roads Within Kisii Town In Kisii and Nyamira County.	1,075	1,075	-	06-08-16	03-12-22	150	-	515	98%	53	-	568	100%	65		633	442.20	100%	Completed
16.	124701 Identification and Mapping For Road Reserve Registration	66	66	-	04-07-18	02-07-22	-	-	66	100%	-	-	66	100%	-		66	0.00	100%	Completed
17.	124801 Dualling of Nairobi Eastern Bypass	12,495	12,495	-	30-12-18	14-01-23	5,000	-	4,950	90%	4,850	-	9,800	90%	45		9,803	2692.34	99%	Substantially Complete
18.	124804 Land Compensation Eastern Bypass (NRB HCL ELC 480/2011)	355	355		30-12-18	14-01-23	-	-	-	0%	140	-	140	39%	144		255	100.00	72%	Ongoing
19.	124805 Land Compensation Eastern Bypass (NLC 2021)	867	867		30-12-18	14-01-23	-	-	-	0%	-	-	-	0%	80		43	824.85	5%	Ongoing

	Project Title & Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
		Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure as at 30th June 2022	Completion Status % at 30th June 2022	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2024	Outstanding Balance as at 30th June 2024		Completion Status % as at 30th June 2024
20.	124901 Ngong Road - Naivasha Road - A104 (DUALLING)	2,800	2,800	-	07-01-20	12-01-25	25	-	28	0%	10	-	38	1%	24		45	2755.00	3%	Ongoing
21.	125001 Nairobi Roads Rapid Decongestion Programme Phase II	330	330	-	20/10/2018	20/10/2021	20	-	188	57%	2	-	190	58%	29		219	110.59	66%	Ongoing
22.	125101 Dualling Of Ngong Road Phase II (ADAMS ARCADE - NGONG TOWN- KISERIAN, KAREN- BOMAS)	2,382	2,382	-	07-06-17	19/2/2025	160	-	1,878	79%	90	-	1,968	83%	180		2,110	272.20	100%	Completed
23.	125501 Kericho By-pass	445	445	-	05-09-17	11-08-20	10	-	324	85%	23	-	347	100%	46		375	70.28	100%	Completed
24.	125601 Nyahururu Bypass	562	562	-	05-09-17	01-07-21	60	-	252	95%	65	-	317	100%	55		344	217.76	100%	Completed
25.	121701 Mlolongo-Kware-Katani-Kamulu Link	1,629	1,629	-	06-01-18	06-07-19	-	-	1,626	100%	-	-	1,626	100%	-		1,626	3.24	100%	Completed
26.	125701 Rehabilitation/ Dualling of Argwings Kodhek Road	1,800	1,800	-	07-01-25	07-01-27	25	-	20	0%	10	-	30	0%	-		30	1770.00	5%	Ongoing
27.	125801 Thika Bypass/Link Roads	2,241	2,241	-	05-01-18	10-09-22	370	-	1,987	89%	90	-	2,077	96%	160		2,237	3.60	100%	Completed
28.	125901 Eastlands Roads Phase II	1,388	1,388	-	19-05-17	25-12-21	30	-	958	98%	8	-	965	98%	65		985	403.24	100%	Completed
29.	126101 Nairobi Viaduct Project (HAILESELLASSIE - ENTERPRISE ROAD)	228	228	-	01-12-20	01-11-25	25	-	-	5%	-	-	-	5%	-		0	227.51	5%	Ongoing
30.	126201 Nairobi Eastern Interchanges (LANDHIES - JOGOO ROAD CORRIDOR)	1,800	1,800	-	07-01-20	30/2/2028	25	-	30	2%	10	-	40	2%	-		40	1760.00	2%	Ongoing
31.	132101 Lenana-Muchugia-Dagoretti	513	513	-	13-02-17	13-07-18	-	-	513	100%	-	-	513	100%	-		513	0.00	100%	Completed
32.	135101 Eldoret Access Roads	754	754	-	06-06-17	06-07-20	-	-	741	100%	-	-	741	100%	-		741	13.00	100%	Completed
33.	135201 Industrial Area Roads	171	171	-	23-02-19	25-08-19	-	-	171	100%	-	-	171	100%	-		171	0.00	100%	Completed
34.	135301 Eastleigh Access Roads	553	553	-	25-04-17	20-07-19	-	-	549	100%	-	-	549	100%	-		549	4.05	100%	Completed

	Project Title& Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
		Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure as at 30th June 2022	Completion Status % at 30th June 2022	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2023	Completion Status % as at 30th June 2023	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2024	Outstanding Balance as at 30th June 2024		Completion Status % as at 30th June 2024
35.	152857Mandera Town Roads-Phase I	767	767	-	31-10-18	30-07-22	150	-	675	97%	29	-	704	97%	65		736	30.56	100%	Completed
36.	152858Marsabit Town Roads Phase I	706	706	-	11-10-19	11-07-23	150	-	231	69%	53	-	284	95%	65		316	389.50	100%	Completed
37.	126505Road C (Enterprise Roads To Likoni Road - Parallel To Msa Road)	201	201	-	01-08-17	01-08-20	-	-	198	100%	-	-	198	100%	-		198	2.25	100%	Completed
38.	138901Construction Of a Foot-Bridge Over Railway at Kenyatta University	281	281	-	28-09-17	25-01-19	-	-	281	100%	-	-	281	100%	-		281	0.28	100%	Completed
39.	139401Construction Of Kahawa Sukari Estate Access Roads	360	360	-	06-07-18	22-09-20	20	-	279	100%	15	-	294	100%	80		360	0.00	100%	Completed
40.	139501Kangundo Road - Greater Eastern Bypass Link Road -Phase I	1,034	1,034	-	04-07-18	11-09-20	40	-	1,014	100%	3	-	1,017	100%	21		1,027	7.07	100%	Completed
41.	139869Lucky Summer - Bakhita Gitwamba Bridge	600	600	-	05-08-19	15-11-22	75	-	482	89%	34	-	515	93%	45		541	59.42	93%	Ongoing
42.	139888Hunters - Githurai Link Road	608	608	-	05-08-19	14-01-22	75	-	478	100%	102	-	579	100%	28		608	0.00	100%	Completed
43.	143801Construction Of Valley Road/Ngong Road/ Nyerere Road Interchange And Upper Hill/ Haile Selassie Overpass	2,988	2,988	-	17-09-20	17-09-25	150	-	360	12%	117	-	477	16%	70		514	2473.29	17%	Ongoing
44.	144001Kisii By-Pass Phase II	847	847	-	30-07-21	14/12/2025	115	-	105	12%	43	-	148	17%	70		213	633.92	25%	Ongoing
45.	144101Kajiado Access Roads	588	588	-	03-11-20	31-07-24	66	-	116	65%	68	-	184	70%	45		229	359.54	80%	Ongoing
46.	144301Kamiti Corner - Kasarani - Mwiki - Ruai - Kangundo Roads	270	270	-	29-04-20	06-12-23	40	-	154	82%	37	-	191	88%	31		222	48.23	88%	Ongoing
47.	144501Narok Town Roads	680	680	-	23-08-20	05-02-25	150	-	190	69%	91	-	281	70%	75		356	324.42	82%	Ongoing
48.	147101Ngong Road Phase II (JICA)	2,915	490	2,425	14-03-18	30-04-21	35	-	2,813	100%	5	-	2,818	100%	27		2,822	93.35	100%	Completed

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49.	147201Githurai Kimbo Phase III	504	504	-	08-07-19	30-11-22	75	-	421	93%	83	-	503	100%	19		503	0.16	100%	Completed
50.	146207Access To Rhino Park - NRB	514	514	-	05-08-19	25-09-25	88	-	150	52%	185	-	335	60%	50		385	129.77	80%	Ongoing
51.	151601Homabay Town Roads Phase 1	631	631	-	12-07-21	12-01-24	60	-	50	15%	28	-	78	17%	110		183	448.47	35%	Ongoing
52.	147801Access to Embu University	254	254	-	21-06-21	14-09-23	30	-	30	6%	200	-	230	90%	24		254	0.02	100%	Completed
53.	153301Construction of Meru Link Roads	1,043	1,043	-	27-07-20	27-11-25	280	-	194	27%	100	-	294	30%	85		379	664.33	50%	Ongoing
54.	150701Thika Town Roads	1,609	1,609	-	06-11-20	05-10-25	130	-	118	14%	140	-	258	20%	125		358	1251.41	53%	Ongoing
55.	150601Ngong Road Foot Bridges	191	191	-	04-11-21	04-03-25	40	-	50	35%	53	-	103	60%	35		138	52.86	90%	Ongoing
56.	152101Upgrading of Innercore Estate Roads	903	903	-	09-10-20	09-10-25	135	-	290	27%	63	-	352	40%	60		372	530.64	46%	Ongoing
57.	125301Feasibility Studies, Preliminary and Detailed Engineering Design For Upgrading Of all County Headquarters Roads	170	170	-	01-09-16	30-01-23	30	-	75	44%	18	-	93	54%	15		108	62.50	63%	Ongoing
58.	151701Mlolongo-Athi River Joska	2,731	2,731	-	24-09-20	24-10-25	565	-	563	42%	103	-	665	59%	65		718	2013.01	61%	Ongoing
59.	148580Kipangawau - Kibowen Pry-Access/Mwariki Sec School- Pembe Mbili- Eldo	481	481	-	12-07-21	12-01-25	160	-	25	19%	90	-	115	35%	125		210	270.94	66%	Ongoing
60.	152601Kirinyaga Town Roads	882	882	-	15-09-20	15-10-25	200	-	289	48%	283	-	571	60%	60		631	250.39	60%	Ongoing
61.	157901Utawala Area Roads	19	19	-	27-07-22	27-01-23	10	-	10	0%	-	-	10	90%	-		10	8.99	100%	Completed
62.	159301Construction of Tarbaj Town Roads	499	499	-	21-06-21	21-12-25	65	-	85	25%	58	-	143	30%	70		166	332.71	36%	Ongoing
63.	159401Construction of Kigumo Town Roads	429	429	-	21-09-21	18-12-25	20	-	40	0%	148	-	188	10%	70		258	171.59	39%	Ongoing

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64.	159801 Isiolo Town Roads	839	839	-	06-12-21	12-10-25	10	-	90	4%	43	-	132	30%	20		152	686.27	48%	Ongoing
65.	161501 Nairobi ITS Establishment and Junctions Improvement Project Phase I	8,226	1,693	6,533	01-01-22	01-01-25	3	100	188	0%	10	350	198	2%	20	64	198	8028.44	2%	Early stages
66.	162601 Nairobi ITS Establishment and Junctions Improvement Project Phase II	16,000	4,000	12,000	01-01-22	01-01-25	2	-		0%	14	366	-	0%	15	100	0	1600.00	0%	Early stages
67.	161601 Establishment of Bus Rapid Transit Line 5 Project- Nairobi	7,941	1,595	6,346	01-01-22	01-01-25	3	200	320	0%	9	620	329	4%	20	262	329	7612.27	4%	Early stages
68.	162701 Annuity Programme Lot 15: Central and Eastern Region Projects	500	500	-	01-01-22	01-01-24	2	-	2	0%	5	-	7	1%	21		8	492.50	2%	Ongoing
69.	162801 Annuity Programme Lot 18: Western Region Projects	500	500	-	01-01-22	01-01-24	2	-	2	0%	5	-	7	1%	21		8	492.50	2%	Ongoing
70.	135487 Jomvu Kuu - Jitoni - Rabai	1,024	1,024	-	16-08-17	25-09-25	80	-	677	78%	51	-	728	80%	35		763	260.92	80%	Ongoing
71.	133809 Hola Township Roads	550	550	-	19-05-17	19-05-20	3	-	534	100%	1	-	536	100%	2		538	11.91	100%	Completed
72.	133855 Bomet Town-Kapsimotwa	159	159	-	10-05-17	19-05-20	10	-	143	100%	1	-	144	100%	1		144	15.57	100%	Completed
73.	133897 Posta, Lotodo & Kacheliba Roads; Cereals-Chewoyet-Bendera Road	182	182	-	10-05-17	19-05-20	3	-	178	100%	-	-	178	100%	1		178	4.01	100%	Completed
74.	133854 Kapkwen-Kapsimotwa-Silibwet	486	486	-	16-08-17	16-07-20	116	-	440	98%	8	-	448	98%	1		448	38.04	98%	Ongoing
75.	135461 Old Malindi Road	832	832	-	16-08-17	22-05-22	207	-	407	95%	68	-	474	95%	130		604	227.24	95%	Completed
76.	126339 A104 - Old Nairobi RD, Elgon View- Eldoret Poly, Rivatex Kipkaren - A104 (Southern Ring Road), Kenya Service Kapsoya - Munyaka - Hawaii/JNC C51 (Northern	1,157	1,157	-	17-05-17	31-12-20	80	-	752	100%	274	-	1,025	100%	100		1,048	108.62	100%	Completed

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	Ring Road)																			
77.	126321 Watuka - Wote	348	348	-	17-05-17	19-11-20	29	-	330	100%	3	-	333	100%	-		333	14.99	100%	Completed
78.	133813 Upgrading To Bitumen Standards & Maintenance Of Machakos-Mombasa Road-Lukenya (K4) Roads	548	548	-	18-08-17	20-02-20	80	-	524	100%	-	-	524	100%	4		528	20.05	100%	Completed
79.	133864 Lady Irene - Mandizini - Muslim - Nambaya - Junction D258 and Wakili RD	477	477	-	16-05-17	10-03-21	60	-	362	100%	55	-	417	100%	4		417	60.10	100%	Completed
80.	126318 Mukowe Township Roads	1,116	1,116	-	19/5/2017	12-04-25	80	-	677	82%	60	-	738	85%	55		760	355.81	90%	Ongoing
81.	126386 Maua Town Roads	1,022	1,022	-	18/5/2017	30/9/2025	180	-	686	87%	63	-	749	91%	49		776	246.10	91%	Ongoing
82.	133852 Nakuru CBD Roads	1,962	1,962	-	25-05-17	07-12-20	80	-	1,241	100%	65	-	1,306	100%	35		1,306	656.63	100%	Completed
83.	133866 District Hospital-Ndowasco RD-Showground	168	168	-	10-05-17	10-11-18	10	-	161	100%	-	-	161	100%	2		161	6.65	100%	Completed
84.	133920 Mukuyu Kambwe Sewerage Road	248	248	-	18-11-20	17-09-25	45	-	92	49%	26	-	118	50%	12		130	117.67	53%	Ongoing
85.	135459 County Road & Link Road -Garissa Ndogo Sankuri	472	472	-	13-09-17	14-06-20	115	-	413	95%	19	-	432	98%	31		453	18.59	98%	Ongoing
86.	135460 Wajir Bypass	529	529	-	15-05-18	12-11-20	250	-	185	35%	82	-	266	70%	252		426	102.73	100%	Completed
87.	133876 Kisumu Township Roads - Milimani Link Roads	462	462	-	13-06-17	14-02-21	10	-	211	46%	30	-	241	77%	27		258	203.57	100%	Completed
88.	120901 Garissa Township Roads	483	483	-	28-11-16	28-12-22	245	-	47	62%	54	-	100	98%	166		140	343.07	100%	Completed
89.	152828 Kapenguria Township Roads	551	551	-	21-06-21	21-06-23	425	-	155	42%	75	-	230	90%	75		245	306.16	100%	Completed
90.	135465 Kwale & Ukunda Township Roads	529	529	-	21-06-21	28-02-24	11	-	108	41%	36	-	469	80%	60		507	22.58	92%	Ongoing

	Project Title & Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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							5				1									
91.	135467Sankuri- Bulla - Madina Road - Garissa	406	406	-	08-09-20	08-10-25	30	-	80	42%	30	-	110	70%	40		127	278.53	70%	Ongoing
92.	133975Mwingi Township Roads	10	10	-	26-07-22	15-09-23		-		0%	9	-	9	95%	-		9	0.82	100%	Completed
93.	143178Othaya Town Roads	454	454	-	23-07-20	22-03-23	220	-	115	67%	205	-	320	80%	56		376	77.79	86%	Ongoing
94.	143180Othaya Level 6 Hospital Access Roads	475	475	-	15-09-20	15-03-23	210	-	137	49%	192	-	329	80%	66		395	79.57	96%	Ongoing
95.	133880Migori CBD Roads	547	547	-	01-01-22	01-01-24	15	-	-	0%	-	-	-	0%	-		0	546.52	0%	Early stages
96.	146219Mother Kelvin Roads	50	50	-	24-09-20	24-03-23	10	-	28	56%	10	-	20	90%	1		38	12.03	100%	Completed
97.	146263Access to Donhom Phase 8	165	165	-	21-06-21	21-09-25	30	-	47	28%	23	-	53	45%	10		100	64.98	70%	Ongoing
98.	146220Nakuru Chiefs - Ndarugu	38	38	-	24-09-20	21-09-25	10	-	16	16%	3	-	18	50%	-		18	20.22	50%	Ongoing
99.	148361Mwanyani - Katoloni	670	670	-	15-07-21	21-09-25	80	-	51	2%	6	-	58	5%	29		67	603.01	45%	Ongoing
100.	156001Tartar Junction - Kamuino	920	920	-	21-06-21	08-12-25	100	-	155	12%	75	-	230	25%	31		261	659.21	40%	Ongoing
101.	135902Improvement of roads in Nyeri town	397	397	-	20-11-20	20-11-25	40	-	96	25%	105	-	201	60%	70		261	136.30	60%	Ongoing
102.	135907Upgrading of Tom-Mboya Road kisumu	426	426	-	02-10-20	18-08-25	40	-	127	28%	36	-	163	50%	28		170	255.49	50%	Ongoing
103.	159501Informal Settlements Road Program	5,450	5,450	-	06-08-20	06-04-22	2,750	-	5,170	99%	60	-	5,230	100%	15		5,230	219.76	100%	Completed
104.	126396Garsen Town Raods	49	49	-	16/9/2022	16/9/2023	29	-	37	0%	11	-	48	98%	-		48	0.01	99%	substantially completed
105.	152854Banisa Town roads	550	550	-	20-01-22	20-10-25	50	-	79	0%	23	-	102	20%	31		133	417.25	47%	Ongoing
106.	152853Bute Town Roads	595	595	-	20-01-22	20-10-25	50	-	24	2%	44	-	68	32%	153		171	424.29	47%	Ongoing

	Project Title & Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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107.	126397Eldas Township Roads	517	517	-	20/1/2022	20-09-25	50	-	61	2%	42	-	103	22%	46		123	393.37	52%	Ongoing
108.	126398Habasweni Township Roads	557	557	-	20/1/2022	20/9/2025	50	-	61	2%	21	-	83	20%	93		109	447.88	40%	Ongoing
109.	136501 Innercore Estate Roads Phase 2	600	600	-	01-07-25	05-07-27	70	-	-	0%	14	-	-	0%	31		21	579.50	30%	Ongoing
110.	126399Gatundu Town Roads	23	23	-	27/7/2022	27/1/2024	23	-	21	0%	2	-	23	80%	-		23	0.01	100%	Completed
111.	133798 Manderu Town Roads Phase II	646	646	-	20/1/2022	23-01-25	30	-	14	4%	57	-	71	25%	65		122	524.05	73%	Ongoing
112.	133965 Access to Creek Village Mishomoroni	15	15	-	27-07-22	27-10-23	9	-	6	0%	5	-	10	90%	10		10	5.00	100%	Completed
113.	133998 Rehabilitation of Innercore estate - Phase 1	300	300		01-07-25	05-07-27			-	0%	200	-	-	0%	-		0	300.00	0%	Early stages
114.	135466 Rumuruti Township Roads	300	300		01-07-25	05-07-27			-	0%	4	-	-	0%	-		0	300.00	0%	Early stages
115.	164701 Goromudha (Moyale Boys Junction - Moyale Water Office) Road	100	100	-	07-02-23	07-02-25			-	0%	100	-	100	12%	-		100	0.00	100%	Completed
116.	164301 Rehabilitation of Moyale Biashara Street	100	100	-	07-02-23	07-02-25			-	0%	100	-	100	12%	-		100	0.00	100%	Completed
117.	Improvement of Drainage and NMT along Kinsasha Road	18	18	-	01-12-19	01-12-20	-	-	18	100%	-	-	18	100%	-		18	0.00	100%	Completed
118.	164901 Access to Starehe Housing Project	330	330	-	21-06-21	21-12-23	-	-	68	46%	55	-	123	98%	40		123	207.11	100%	Completed
119.	164902 Access to Shauri Moyo Housing Project	398	398	-	18-07-21	18-09-25	8	-	28	24%	60	-	88	50%	171		210	187.69	73%	Ongoing
120.	164903 Access to Ruai Housing Project	370	370	-	19-07-21	19-10-25	2	-	45	28%	55	-	100	45%	36		126	243.51	68%	Ongoing
121.	164904 Access to Mariguini Housing Project	459	459	-	21-06-21	21-12-25	8	-	52	12%	24	-	76	18%	36		112	346.68	38%	Ongoing
122.	164905 Access to Park Road Housing Project	114	114	-	21-06-21	21-06-25	9	-	13	32%	35	-	48	85%	41		79	35.09	89%	Ongoing

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123.	164906 Access to Kibera Housing Project	486	486	-	25-08-21	25-12-25	22	-	54	24%	40	-	94	28%	36		120	365.56	50%	Ongoing
124.	164907 Access to Stoni Athi Housing Project	120	120	-	12-07-21	12-01-24	11	-	23	19%	45	-	68	57%	50		92	28.06	100%	Completed
125.	164908 Access to East Africa Portland Cement Housing Project	1,533	1,533	-	21-06-21	21-06-25	50	-	234	33%	199	-	433	42%	100		533	999.91	80%	Ongoing
126.	165001 Upgrading to Bitumen Standards of Mombasa Road (DEVKI) - Kinanie Park/ Kinanie Leather Park	1,786	1,786	-	12-07-21	12-12-25	195	-	432	24%	93	-	525	35%	365		587	1198.60	45%	Ongoing
127.	172801 Construction of Ngong Road/ Naivasha Road Interchange	3,548	169	3,379	10-09-24	10-06-26	-	-		0%	-	-		0%	-	750	168	3379.50	5%	Early stages
128.	134125 Huhi - Rescue Centre	55	55		01/6/2023	30/7/2025			-				-		55		0	55.00	0%	Stage Construction
129.	134142 Nanyuki Town Roads/Likii Nturukuma	30	30		01/6/2023	30/7/2025			-				-		30			30.00	0%	Stage Construction
130.	153225 Inct B4 Berkley-Kwa Gitau-Moi Gate Loop	70	70		01/6/2023	30/7/2025			-				-		70			70.00	0%	Stage Construction
131.	168259 Upgrading to bitumen Roads - E. Africa Portland Housing Scheme	240	240		01/6/2023	30/7/2025			-				-		240			240.00	0%	Stage Construction
132.	168355 Kikuyu Link Roads	15	15		01/6/2023	30/7/2025			-				-		15			15.00	0%	Stage Construction
133.	169918 Thogoto Shopping Center Loops	60	60		01/6/2023	30/7/2025			-				-		60			60.00	0%	Stage Construction
134.	169919 Kinoo Shopping Centre Loops	35	35		01/6/2023	30/7/2025			-				-		35			35.00	0%	Stage Construction
135.	169920 Chiefs - Uthiru 87 Loops	60	60		01/6/2023	30/7/2025			-				-		60			60.00	0%	Stage Construction
136.	169923 Kikuyu Town Loops	40	40		01/6/2023	30/7/2025			-				-		40			40.00	0%	Stage Construction
137.	169942 Kangema Town				01/6/2023	30/7/2025			-				-					30.00	0%	Stage Construction

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	Roads	30	30		023	025			-				-		30					
138.	169943 Kabuta - Mitundu - Kigetui Road	30	30		01/6/2023	30/7/2025			-				-		30			30.00	0%	Stage Construction
139.	169950 Nkubu Town Roads	25	25		01/6/2023	30/7/2025			-				-		25			25.00	0%	Stage Construction
140.	169959 Upgrade of Kagio Town Roads	143	143		01/6/2023	30/7/2025			-				-		143			143.00	0%	Stage Construction
141.	169960 Upgrade of Sagana Town Roads	125	125		01/6/2023	30/7/2025			-				-		125			125.00	0%	Stage Construction
142.	169961 Upgrading to Bitumen Stds of Mandera Town Rds Phase 2 All Category	105	105		01/6/2023	30/7/2025			-				-		105			105.00	0%	Stage Construction
143.	169963 Kigetui - Mitundu	60	60		01/6/2023	30/7/2025			-				-		60			60.00	0%	Stage Construction
144.	169964 Majoice Road	70	70		01/6/2023	30/7/2025			-				-		70			70.00	0%	Stage Construction
145.	169965 Kandundu Jct - Kandundu ACK	65	65		01/6/2023	30/7/2025			-				-		65			65.00	0%	Stage Construction
146.	169966 Muchungucha - Gacharu - Mbombo	60	60		01/6/2023	30/7/2025			-				-		60			60.00	0%	Stage Construction
147.	169967 Mjini Chiefs Office - Bishop Kairo and Mjini Kati kati	50	50		01/6/2023	30/7/2025			-				-		50			50.00	0%	Stage Construction
148.	169968 Gaitega - Gituri Road	55	55		01/6/2023	30/7/2025			-				-		55			55.00	0%	Stage Construction
149.	169970 Kangema Town Roads	35	35		01/6/2023	30/7/2025			-				-		35			35.00	0%	Stage Construction
150.	169971 upgrading to bitumen standards of Nyeri Town Roads	95	95		01/6/2023	30/7/2025			-				-		95			95.00	0%	Stage Construction
151.	172271 Kinoo shopping centre loops	15	15		01/6/2023	30/7/2025			-				-		15			15.00	0%	Stage Construction
152.	172671 Engineer Town Roads	35	35		01/6/2023	30/7/2025			-				-		35			35.00	0%	Stage Construction
153.	175111 Shanta - Abak				01/6/2023	30/7/2025			-				-					20.00	0%	Stage Construction

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		20	20		023	025			-				-		20					
154.	175112 Khalifa - Guleid Link	20	20		01/6/2023	30/7/2025			-				-		20			20.00	0%	Stage Construction
155.	175114 Nanyuki Town Road - Baraka	40	40		01/6/2023	30/7/2025			-				-		40			40.00	0%	Stage Construction
156.	175117 Mutarakwa Road from Komarock Road - Outering Road	65	65		01/6/2023	30/7/2025			-				-		65			65.00	0%	Stage Construction
157.	175118 Emergency Repairs Redhill - Limuru Road (Nairobi)	80	80		01/6/2023	30/7/2025			-				-		80			80.00	0%	Stage Construction
158.	175119 Moi Drive L151 from Kangundo Road - Manyanja	56	56		01/6/2023	30/7/2025			-				-		56			56.00	0%	Stage Construction
159.	175120 Mumias Road from The Point Mall - Outering Road	54	54		01/6/2023	30/7/2025			-				-		54			54.00	0%	Stage Construction
160.	175121 Malewa Road 2 from Kangaru Road - Kayole Road	56	56		01/6/2023	30/7/2025			-				-		56			56.00	0%	Stage Construction
161.	175122 Mirema Bypass Road from Kamiti Road - Northern Bypass Road	54	54		01/6/2023	30/7/2025			-				-		54			54.00	0%	Stage Construction
162.	175123 Motherly Care Road from Quick Mart Ruai - Ruai Three Stars Hotel	40	40		01/6/2023	30/7/2025			-				-		40			40.00	0%	Stage Construction
163.	175124 Kiangai Town Roads	66	66		01/6/2023	30/7/2025			-				-		66			66.00	0%	Stage Construction
164.	175125 RVIST Kabasis centre chelaite JCN	40	40		01/6/2023	30/7/2025			-				-		40			40.00	0%	Stage Construction
165.	175222 Kooje - Goodshephard - Shauri Yako - Gakoromone Market Road	23	23		01/6/2023	30/7/2025			-				-		23			23.00	0%	Stage Construction
166.	175223 Access To Kasarani	23	23		01/6/2023	30/7/2025			-				-		23			23.00	0%	Stage Construction

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167.	175224 Check Point To Holy Crossroads Road	23	23		01/6/2023	30/7/2025			-						23			23.00	0%	Stage Construction
168.	175225 Kamirithu - Polytechnic Road	23	23		01/6/2023	30/7/2025			-						23			23.00	0%	Stage Construction
169.	175226 Githunguchu Primary - Rwamburi - Limuru	23	23		01/6/2023	30/7/2025			-						23			23.00	0%	Stage Construction
170.	175227 Kimilili Ushirika - Khwiroro Access Road	25	25		01/6/2023	30/7/2025			-						25			25.00	0%	Stage Construction
171.	175228 Jomvu Mission Kivukoni Road	20	20		01/6/2023	30/7/2025			-						20			20.00	0%	Stage Construction
172.	175229 Mumias Lukoye - Shitukhumi Road	23	23		01/6/2023	30/7/2025			-						23			23.00	0%	Stage Construction
173.	175230 Nakuru Town Kasisi - Rainbow Road	23	23		01/6/2023	30/7/2025			-						23			23.00	0%	Stage Construction
174.	175231 Litein Town - Samuget Road	23	23		01/6/2023	30/7/2025			-						23			23.00	0%	Stage Construction
175.	175232 Kericho Road 5th Avenue Nrb /Access PCEA	27	27		01/6/2023	30/7/2025			-						27			27.00	0%	Stage Construction
176.	175233 Drainage Improvement on B16-Alpha - Kapsoya	20	20		01/6/2023	30/7/2025			-						20			20.00	0%	Stage Construction
177.	175234 Emergency Repairs Getathuru Road	20	20		01/6/2023	30/7/2025			-						20			20.00	0%	Stage Construction
178.	169559 Land Comp. NRB ELC E005 OF 2022-Tonini Holdings vs KURA and NLC	50	50		01/6/2023	30/7/2025			-						50			50.00	0%	Stage Construction
179.	172715 Reinforcement of Kibos Road Bridge in Nyanza	20	20		01/6/2023	30/7/2025			-						20			20.00	0%	Stage Construction
180.	172716 Reinstatement of Equity- Mikinduni Road in North Eastern	50	50		01/6/2023	30/7/2025			-						50			50.00	0%	Stage Construction

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181.	172717 Construction of Box Culvert on Mwitoti-Lushea Road in Western	20	20		01/6/2023	30/7/2025			-						20			20.00	0%	Stage Construction
182.	172718 Construction of Box Culvert on Sekul-Kosirai Road in North Rift	20	20		01/6/2023	30/7/2025			-						20			20.00	0%	Stage Construction
183.	172719 Construction of Box Culvert on Soweto-Kauma Road in Lower Eastern	20	20		01/6/2023	30/7/2025			-						20			20.00	0%	Stage Construction
184.	172720 Rehabilitation of Garissa-Dobale in North Eastern	25	25		01/6/2023	30/7/2025			-						25			25.00	0%	Stage Construction
185.	172721 Rehabilitation of Bridge on Kasarani-Mwiki Road in Nairobi	25	25		01/6/2023	30/7/2025			-						25			25.00	0%	Stage Construction
186.	172722 Rehabilitation of Maua-Silver in Upper Eastern	20	20		01/6/2023	30/7/2025			-						20			20.00	0%	Stage Construction
187.	100301Nuno - Modogashe Road Project	8,385	2,860	5,526	20-11-15	31-03-20		59	6,607	100%	175		6,734	100%	91	-	6,924	1461.41	100%	Project Complete
188.	100402MPARD Package 1: Miritini- Mwache Road including Kipevu Link Road	11,695	3,689	8,006	18-05-15	18-05-18	25		11,661	100%	13		11,674	100%	20	-	11,694	0.58	100%	Project Complete
189.	140101MPARD Package 2 - Mwache – Tsunza – Mteza	24,236	4,847	19,389	13-03-20	12-03-24	100	7,711	13,197	45%	15	3,300	15,753	85%	2,563	1,800	22,451	1785.39	89%	Project Complete
190.	140201MPARD Package 3 - Mteza – Kibundani Section	5,500	2,267	3,233	01-03-19	28-02-21	100	1,800	3,166	95%	160	500	3,247	98%	30	148	4,660	839.71	98%	The project is substantially complete
191.	100601Nairobi Southern Bypass	20,600	5,978	14,622	02-07-10	31-07-15			19,451	100%	-	-	19,451	100%	-	-	19,451	1149.05	100%	Project Complete
192.	101007NCTIP: Rehabilitation of Kisumu-Airport-Kisian Road	3,299	3,299	-	12-Jan-15	9-Dec-15			2,629	100%	-	-	2,623	100%	-	-	2,629	669.74	100%	Project Complete

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193.	101016Dhohoye Bridge on Kisian - Usenge	1,999	1,999	-	21-06-21	14-01-25	25	-	0%	78	-	78	10%	50	-	84	1915.00	23%	slowed Progress due to delayed payments
194.	101105EATTFP: One Stop Border Post at Lungalunga Border Crossing	825	351	474	5-Jul-12	30-Apr-15	3	795	100%	-	-	795	100%	16	-	811	14.00	100%	Project Complete
195.	101106EATTFP: One Stop Border Post at Isebania Crossing	416	103	313	5-Jul-12	30-Apr-15	-	379	100%	-	-	379	100%	-	-	379	37.00	100%	Project Complete
196.	101203KTSSP: Rehabilitation Kisumu - Kakamega Road	9,373	1,619	7,754	5-Jan-13	12-06-19	40	9,158	100%	20	-	9,167	100%	10	-	9,167	206.62	100%	Project Complete
197.	101204KTSSP: Construction of Kisumu Boys - Mamboleo Road	5,775	4,578	1,197	11-07-16	04-09-21	1,387	2,825	92%	147	-	3,204	97%	484	-	5,273	502.02	97%	The project is substantially complete
198.	101205KTSSP: Rehabilitation Kakamega - Webuye Road	5,399	1,230	4,169	10-10-16	01-06-21	480	4,771	88%	5	-	4,776	94%	10	-	4,786	613.00	100%	Project Complete
199.	101206KTSSP: Rehabilitation Webuye - Kitale Road	5,602	1,251	4,351	10-Jan-13	19-05-19	118	4,903	100%	53	-	4,955	100%	38	-	4,993	609.00	100%	Project Complete
200.	101207KTSSP: Dualling Athi River - Machakos Turnoff Road	6,824	6,094	730	07-03-17	25-12-24	1,173	1,897	58%	234	-	2,131	89%	238	-	2,231	4593.00	92%	Project faces delayed Land Acquisition and relocation of services
201.	101208KTSSP: Rehabilitation Maji ya Chumvi - Bachuma Gate Road	5,020	1,032	3,988	3-Nov-14	18-11-19	15	4,986	100%	-	-	4,986	100%	-	-	4,986	34.00	100%	Project Complete
202.	101211KTSSP: Interchange at Kericho Jn B1/C23 & Ahero Turnoff (Jn A1/B1)	2,382	1,423	959	07-06-17	07-06-21	224	1,426	63%	90	-	1,556	68%	38	-	1,795	586.92	97%	Delays in payment of Contractor's IPCs and Consultant's fee notes
203.	101212KTSSP: Interchange at Ahero Turnoff (Jn A1/B1)	1,455	1,455	-	07-06-17	07-09-21	346	429	60%	76	-	447	68%	21	-	1,396	59.49	100%	Contract Terminated, remaining works retendered for completion.
204.	101213KTSSP: HQ Complex for the Road subsector Institutions (Barabara Plaza)	3,763	1,510	2,253	13-Mar-17	13-05-19	67	3,305	99%	73	-	3,307	100%	25	-	3,456	306.79	100%	Project is Complete and Taken over by employer currently under maintenance

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205.	101306NUTRIP: James Gichuru junction – Rironi (Uhuru Highway) (26 km)	20,952	20,952		04-08-17	28-02-22	2,215		12,813	61%	599		13,412	64%	1,450	-	14,862	6090.00	76%	Delayed Land Aquisition for Gitaru Interchange
206.	101406SS-EARTTDFP: Upgrading of Kalobeiyei River — Nadapal (88 km) road section	10,707	1,206	9,501	11-07-17	10-04-22	30	2,072	7,096	66%	30	750	7,876	74%	5	2,700	10,581	126.49	100%	Project is Complete and Taken over by employer currently under maintenance
207.	101407SS-EARTTDFP: Upgrading of Lokitaung Junction to Kalobeiyei River (80 km) road section	13,231	1,736	11,495	08-01-17	19/5/2022	30	4,000	9,507	72%	53	650	10,209	85%	21	800	11,030	2201.00	100%	Project Complete
208.	101408SS-EARTTDFP: Upgrading of Lokitaung Junction to Lodwar (80 km) road section	10,597	1,613	8,984	15/8/2017	30/1/2021	30	550	8,731	82%	25	230	8,986	90%	36	50	9,072	1525.00	100%	Project Complete
209.	101409SS-EARTTDFP: Replacement of Kainuk Bridge (Including Fibre Optic civil works)	1,565	272	1,293	17/7/2017	30/09/2020	30	520	258	65%	13	352	622	85%	21	655	1,022	543.00	100%	Project is Complete and Taken over by employer currently under maintenance
210.	101410SS-EARTTDFP: Upgrading of Lodwar-Loichangamatak (50 km) road section	6,910	1,064	5,846	07-10-17	15/12/2021	30	2,365	5,705	83%	25	400	6,130	89%	24	500	6,630	280.00	99%	Project substantially complete
211.	101411SS-EARTTDFP: Upgrading of Loichangamatak - Lokichar (40 km) road section	6,474	928	5,546	06-02-20	12-02-22	30	2,565	2,941	45%	25	650	3,616	89%	20	1,550	5,166	1307.77	100%	Project is Complete and Taken over by employer currently under maintenance
212.	101701Merille- Marsarbit Road	14,027	5,376	8,651	21-08-13	27-01-16			13,881	100%	18		13,898	100%	-	-	13,898	129.00	100%	Project is Complete and Taken over by employer currently under maintenance
213.	115101Owimbi - Luanda Kotieno Road	1,055	1,055	-	28-04-12	11-Oct-15			1,049	100%	-	-	1,049	100%	-	-	1,049	5.77	100%	Project is Complete and Taken over by employer currently under maintenance
214.	141801Wakor Bridge	49	49	-	9th April 2010	11-10-16			48	100%	-	-	48	100%	-	-	48	1.00	100%	Project is Complete and Taken over by employer currently under maintenance

	Project Title& Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Completion Status % as at 30th June 2024	Remarks
		Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure as at 30th June 2022	Completion Status % at 30th June 2022	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2023	Completion Status % as at 30th June 2023	Approved Gok Budget	Approved foreign budget	Actual Cummulative Exp. Up to 30 June 2024	Outstanding Balance as at 30th June 2024		
215.	154901 Lungalunga-Kinango-Kwale (B92)	3,070	3,070	-	18-06-20	03-08-24			11	0%	78		89	3%	36	-	125	2945.00	9%	Project ongoing. The existing bridge failed due to aging and fatigue hence need to construct a new one.
216.	101005NCTIP: Rehabilitation of Mau Summit - Kericho Road (B1)	9,613	4,277	5,336	16-Sep-10	4-Mar-15			8,084	100%	-	-	8,084	100%	-	-	8,084	1529.00	100%	Project is Complete and Taken over by employer currently under maintenance
217.	101006NCTIP: Rehabilitation of Kericho - Nyamasaria Road	12,138	5,333	6,805	16-Sep-10	30-Oct-14			10,335	100%	-	-	10,335	100%	-	-	10,335	1803.00	100%	Project is Complete and Taken over by employer currently under maintenance
218.	101009NTCIP Road Over Rail Bridge along Mau Summit - Timboroa road	1,205	1,205	-	09-02-11	30-06-15			856	100%	-	-	856	100%	-	-	856	349.00	100%	Project is Complete and Taken over by employer currently under maintenance
219.	102201Marsarbit- Turbi Road	13,371	466	12,905	05-04-11	04-06-17			12,905	100%	-	-	12,905	100%	-	-	12,905	466.00	100%	Project is Complete and Taken over by employer currently under maintenance
220.	102401Mwatate - Taveta Road	11,129	4,107	7,022	17-05-14	17-02-18			11,101	100%	6		11,107	100%	-	-	11,107	22.04	100%	Project is Complete and Taken over by employer currently under maintenance
221.	102301Turbi - Moyale Road	14,241	1,527	12,714	12-10-12	23-09-16			13,844	100%	5		13,849	100%	9	-	13,849	392.01	100%	Project is Complete and Taken over by employer currently under maintenance
222.	102602Dualling of Mombasa - Mariakani Road (Lot 1: Msa - Kwa Jomvu)	12,383	2,762	9,621	04-02-17	02-11-24	55	1,500	7,200	58%	173	450	7,823	85%	56	2,000	9,823	2560.00	93%	Project Substantialy complete
223.	102603Dualling of Mombasa - Mariakani Road (Lot 2: Kwa Jomvu - Mariakani)	10,338	1,926	8,412	17-07-23	19-01-26	20	601	-	0%	58	3,150	2,022	2%	25	900	2,922	7416.00	6%	Project Ongoing
224.	110101 Voi - Mwatate - Wundanyi (phase I&II)	3,066	3,0	-	22-03-11	04-01-18			3,057	100%	-	-	3,057	100%	-	-	3,057	8.52	100%	Project Complete

	Project Title & Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Completion Status % as at 30th June 2024	Remarks
		Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure as at 30th June 2022	Completion Status % at 30th June 2022	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2023	Completion Status % as at 30th June 2023	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2024	Outstanding Balance as at 30th June 2024		
	Road		66																	
225.	110201Loruk - Barpelo Road	6,570	6,570	-	17-08-11	30-11-19	20		6,487	100%	1		6,488	100%	21	-	6,515	55.03	100%	Project Complete
226.	110301Modika - Nuno Road (phase II)	1,134	1,134	-	08-03-12	22-05-15			1,071	100%	-	-	1,071	100%	6	-	1,077	57.00	100%	Project Complete
227.	110501Chiakariga - Meru Road	5,302	5,302	-	18-Jun-12	31-10-19	100		4,969	96%	100		5,019	100%	38	-	5,148	153.86	100%	Project Complete
228.	110601Thua Bridge	512	512	-	08-06-12	15-05-18			462	100%	-	-	462	100%	-	-	462	50.00	100%	Project Complete
229.	110701 Oljororok - Ndundori Road	2,365	2,365	-	24-05-13	13-01-19	25		2,346	100%	-	-	2,346	100%	-	-	2,346	19.00	100%	Project is Complete and Taken over by employer currently under maintenance
230.	111101Rumuruti - Mararal Road (phase I)	3,500	3,500	-	11-06-13	01-06-18	80		3,393	100%	-	-	3,393	100%	-	-	3,393	107.00	100%	Project is Complete and Taken over by employer currently under maintenance
231.	111201Cheperit - Baraton University - Kimondi Road	1,649	1,649	-	11-06-13	01-06-18			1,388	100%	1		1,389	100%	21	-	1,410	239.00	100%	Project is Complete and Taken over by employer currently under maintenance
232.	111801Rangala-Siaya-Bondo Road	1,942	1,942	-	05-01-09	05-07-15	22		1,652	100%			1,652	100%	-	-	1,652	290.00	100%	Project is Complete and Taken over by employer currently under maintenance
233.	117701Construction of Standkhisa - Khumsalaba Road	829	829	-	05-04-07	05-08-13	-	-	744	100%			744	100%	-	-	755	73.95	100%	Project is Complete and Taken over by employer currently under maintenance
234.	112301Rodi Kopany - Ndhiwa - Karungu Road	1,341	1,341	-	30-04-12	30-09-17			1,337	100%	-	-	1,337	100%	-	-	1,337	4.00	100%	Project is Complete and Taken over by employer currently under maintenance
235.	112401Kehancha-Suna - Masara Road	5,905	5,905	-	15-05-13	30-07-17	30		5,671	100%	6		5,677	100%	14	-	5,691	214.00	100%	Project is Complete and Taken over by employer currently under maintenance
236.	160801 Extension of Suna - Kehancha - Mulot (B1)	2,252	2,252	-	01-11-21	02-12-24	-	-	-	0%	8		-	0%	3	-	0	2252.00	0%	Design Completed waiting for works

	Project Title& Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
		Estimate d cost of Project	Gok	Foreign	Start Date	Estimate d Completi on Date	Appro ved Gok Budget	Appro ved foreign budget	Cumulati ve Expendi ture as at 30th June 2022	Comple tion Status % at 30th June 2022	Appro ved Gok Budget	Appro ved foreign budget	Cumulati ve Expendit ure As at 30th June 2023	Comple tion Status % as at 30th June 2023	Appro ved Gok Budget	Appro ved foreign budget	Actual Cummulat ive Exp. Up to 30 June 2024	Outstandi ng Balance as at 30th June 2024		Completi on Status % as at 30th June 2024
			52																	
237.	112501Chebilat - Ikonge - Chabera Road	3,338	3,338	-	12-07-12	27-08-19	300	2,999	90%	20		3,019	99%	30	-	3,049	289.00	100%	Project Complete	
238.	112601 Kitui Turn Off-Mwingi- Garissa Road - Design	240	240	-	11-10-23	10-11-28			0%	24		10	0%	10	-	15	225.00	60%	Project Detailed Design is ongoing	
239.	114001Narok - Sekenani Road (C12)	2,245	2,245	-	27-10-16	26-04-19	80	2,081	93%	50		2,131	95%	10	-	2,141	103.82	100%	Project is Complete and Taken over by employer currently under maintenance	
240.	114101 Installation of Automatic Traffic counters and Classifiers and development of Highway Traffic Database	460	460	-	01-07-21	30-06-23	25	148	62%	3		151	85%	33	-	151	309.00	100%	Project Complete with outstanding certificates	
241.	114301Maralal - North Horr Road (C77) - Design	247	247	-	01-03-18	30-09-19	22	131	100%	5		136	100%	10	-	136	111.08	100%	Project Complete with outstanding certificates	
242.	114401North Horr - Marsabit Road (C82) - Design	210	210	-	01-03-18	01-09-19	18	189	100%	2		189	100%	5	-	189	20.65	100%	Project Complete	
243.	114501Kibwezi - Mutomo - Kitui Road (B7)	22,477	6,833	15,644	16-08-17	15-02-21	97	400	18,374	82%	173	18,546	83%	65	-	18,546	3931.00	86%	Project ongoing	
244.	115001Ndori-Owimbi	699	699	-	01-03-18	01-09-19		692	100%	-	-	692	100%	-	-	692	7.00	100%	Project Complete	
245.	115301Kisii - Chemosit (C21)	467	467	-	01-03-18	01-09-19		462	100%	-	-	462	100%	-	-	462	5.00	100%	Project Complete	
246.	115401Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	14,384	3,384	11,000	17-05-20	31/8/2024	350	2,750	7,515	85%	293	2,300	10,107	90%	38	1,225	11,332	3052.00	100%	Outstanding payment of GoK portion
247.	115402 Lot 2 :Kisii-Ahero Section	15,389	3,410	11,979	11-04-17	31/12/2024	-	-	12,074	85%	313	12,074	94%	81	1,575	13,730	1659.00	98%	Project substantially complete	

	Project Title& Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
		Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure as at 30th June 2022	Completion Status % at 30th June 2022	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2023	Completion Status % as at 30th June 2023	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2024	Outstanding Balance as at 30th June 2024		Completion Status % as at 30th June 2024
248.	116001Kitale -Endebes - Suam Road	7,530	3,059	4,471	25-02-18	26-02-23		1,420	3,470	81%	88	750	4,214	87%	58	1,250	5,452	2077.89	95%	Project substantially complete
249.	116101Eldoret Town Bypass Road	10,802	4,512	6,290	13th Feb, 18	30th Sept, 2022	65	1,350	8,794	40%	34	700	9,355	99%	35	750	10,117	684.70	100%	Project Complete
250.	116701Nairobi - Thika Highway Improvement Project Lot 3	10,958	1,514	9,444	02-07-07	20-07-12	248		10,270	100%	128		10,283	100%	295	-	10,710	247.59	100%	Project Complete
251.	116801Emali- Oloitoktok Road	5,513	3,903	1,610	01-06-08	01-07-12			5,111	100%	-	-	5,111	100%	-	-	5,111	402.48	100%	Project Complete
252.	117001Jn. A109 (Changamwe round about) - Moi International Airport Access Road & Port Reitz Road	6,225	4,415	1,810	09-04-15	27-10-18			5,324	100%	-	-	5,324	100%	-	-	5,324	900.82	100%	Project Complete
253.	117101Isiolo - Merille Road	6,392	503	5,888	01-06-07	01-07-10			6,318	100%	-	-	6,318	100%	-	-	6,318	73.87	100%	Project Complete
254.	117201Wei Wei Bridge	580	580	-	25-07-18	05-02-22	35		348	100%	15		533	100%	45	-	533	46.99	100%	Project Complete
255.	117401Marigat Bridge	552	552	-	25-07-18	06-11-22	59		382	98%	15		536	100%	20	-	536	15.70	100%	Project Complete
256.	117501Endau Bridge	474	474	-	25-07-18	21-01-22	45		194	91%	15		360	93%	21	-	360	113.30	100%	Project Complete
257.	111001Kangema - Gacharage Road	364	364	-	1-Aug-12	27-02-16			339	100%	-	-	339	100%	-	-	339	25.00	100%	Project Complete
258.	119001KWS Gate - Kalemingorok (A1) (lot No. 5)	464	464	-	16-06-17	20-06-20			453	100%	2	-	456	100%	-	-	456	8.70	100%	Project Complete
259.	119101Kalemingorok - Lokichar (jn C46/A1) (Lot No. 6)	511	511	-	16-06-17	20-05-20			507	100%	1		508	100%	-	-	508	3.16	100%	Project Complete
260.	119201Garsen - Witu - Lamu Road(C112)	12,258	12,258	-	27-02-17	30-06-21	225		9,063	74%	504		9,567	96%	156	-	9,723	2535.00	98%	Project substantially complete

	Project Title & Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Completion Status % as at 30th June 2024	Remarks
		Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure as at 30th June 2022	Completion Status % at 30th June 2022	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2023	Completion Status % as at 30th June 2023	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2024	Outstanding Balance as at 30th June 2024		
261.	120001Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling	5,130	4,226	905	01-05-18	10-07-21	75	310	2,972	70%	208		3,166	75%	273	-	3,675	1455.39	100%	Project Complete
262.	120101Lomut Bridge	568	568	-	25th July 2018	16th Nov 2022	50		218	38%	13		407	95%	15	-	415	153.10	100%	Project Complete
263.	134201Lokichar (JN A1/C46) - Amosing (C46) (Lot No. 7)	636	636	-	16-06-20	20-06-20			611	100%	3		613	100%	-	-	613	22.55	100%	Project Complete
264.	134401Malaba - Busia	1,037	1,037	-	03-10-16	11-03-21			804	100%	5		809	100%	-	-	809	227.27	100%	Project Complete
265.	134501Nyaru - Iten	3,014	3,014	-	15-11-16	12-06-22	45		1,753	55%	203		1,882	100%	90	-	2,075	939.27	100%	Project Complete
266.	159602 HoAGDP:Isiolo-Kula Mawe	9,139	555	8,584	01-09-22	28-02-25	25	2,090	831	0%	56	800	1,146	0%	4	1,200	3,472	5667.13	20%	Ongoing
267.	159603 HOAGDP:Kula Mawe-Modogashe	11,557	-	11,557	01-09-22	28-02-25	25	1,140	1,183	0%	6	1,000	1,590	0%	10	1,000	3,844	7712.95	27%	Ongoing
268.	159604 HOAGDP:Wajir-Tarbaj	8,340	400	7,940	05-01-23	12-12-26	25	551		0%	6	250	23	0%	10	940	915	7425.18	0%	Ongoing
269.	159605 HOAGDP:Tarbaj-Kotulo	8,344	400	7,944	05-01-23	12-12-26	25	225		0%	6	300	-	0%	10	950	916	7428.44	0%	Ongoing
270.	159607 HOAGDP:Kotulo-Kobo	6,112	400	5,712	05-01-23	12-12-26	25	225		0%	6	220	-	0%	10	500	6	6105.73	0%	Under Procurement
271.	159608 HOAGDP:Kobo-Elwak	4,709	400	4,309	05-01-23	12-12-26	25	225		0%	6	230	10	0%	10	500	10	4698.83	0%	Under Procurement
272.	159609HOAGDP:Upgrading of Adjoining Roads in Meru Town	1,600	400	1,200	05-01-23	11-01-26		-	-	0%		200	-		-	100	0	1600.00	0%	Recently awarded
273.	159610 HOAGDP:Technical Capacity Assistance Programme KeNHA	12,644	600	12,044	22-12-20	22-08-28		200		0%		350	12	0%	-	500	130	12514.00	20%	Ongoing

	Project Title& Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Completion Status % as at 30th June 2024	Remarks
		Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure as at 30th June 2022	Completion Status % at 30th June 2022	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2023	Completion Status % as at 30th June 2023	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2024	Outstanding Balance as at 30th June 2024		
274.	140301Ugunja-Ukwala-Ruambwa (C92)	1,507	1,507	-	17-10-20	20-10-20	70		1,241	96%	67		1,308	100%	21	-	1,329	178.00	100%	Project Completed
275.	140401Mau Narok - Kisiriri (B18)	1,372	1,372	-	17-06-20	21-10-21	96		1,006	71%	85		1,059	100%	21	-	1,091	281.22	100%	Project Completed
276.	140501Ruiru – Githunguri - Uplands (C560)	3,988	3,988	-	10-07-17	19-12-21	471		1,558	39%	253		1,811	45%	250	-	2,061	1927.00	68%	Ongoing
277.	140601Posta (Naibor) – Kisima - Maralal	3,425	3,425	-	17-05-20	21-02-22	940		2,616	90%	125		2,741	100%	30	-	2,771	654.00	100%	Project Completed
278.	140801Enjinja - Bumala Road	2,770	2,770	-	21-Oct-11	19-Jun-16	55		2,397	100%	20		2,417	100%	73	-	2,417	353.26	100%	Project Completed
279.	141901Kitale - Morpus (KFW)	9,665	650	9,015	01-03-18	01-09-20	10	564	-	0%	3	300	-	0%	5	1,640	1,542	8122.97	0%	Recently awarded .
280.	142301EXIM: Nairobi Western Bypass	17,951	820	17,131	01-07-19	30-08-22	113	5,150	12,375	69%	23	4,730	17,127	80%	45	-	17,172	779.00	100%	Project Completed
281.	145901Lamu Port Access Road	2,871	2,871	-	25-03-19	24-04-21	60		2,547	97%	90		2,760	100%	21	-	2,801	70.37	100%	Project Completed
282.	149801 Lot 1 :Mombasa-Mtwapa	7,624	34	7,590	17-11-22	01-11-26				0%	13	1,321	107	5%		1,500	1,607	6017.00	19%	Ongoing
283.	149802Lot 2 :Mtwapa-Kilifi	7,573	27	7,546	21-12-21	20-12-25	55	1,500	2,033	27%	8	1,050	3,083	35%		2,300	5,383	2190.00	61%	Ongoing
284.	156701Construction of Mau Mau Road Lot 1A	4,567	4,567	-	28-04-20	13-09-23	1,190		1,676	37%	306		1,982	43%	211	-	2,193	2374.00	56%	Ongoing
285.	156801Construction of Mau Mau Road Lot 1B	4,550	4,550	-	18-06-20	17-06-23	989		1,455	31%	147		1,602	48%	241	-	1,843	2707.48	54%	Ongoing
286.	156901Construction of Mau Mau Road Lot 2	6,428	6,428	-	01-06-20	31-05-23	1,31		1,990	25%	310		2,300	36%	241	-	2,541	3887.00	53%	Ongoing

	Project Title& Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
		Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure as at 30th June 2022	Completion Status % at 30th June 2022	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Actual Cummulative Exp. Up to 30 June 2024	Outstanding Balance as at 30th June 2024		Completion Status % as at 30th June 2024
							4													
287.	157001Construction of Mau Mau Road Lot 3	4,519	4,519	-	19-03-20	18-02-24	1,067		1,466	33%	298		1,764	46%	216	-	1,980	2539.00	58%	Ongoing
288.	152001Njabini-Kinyona	3,179	3,179	-	05-04-20	24-09-23	876		1,603	28%	148		1,751	37%	160	-	1,911	1268.00	41%	Cash flow challenges - Contractor
289.	141001Naivasha - Njabini	2,389	2,389	-	19-03-20	18-09-22	1,185		2,051	95%	105		2,156	99%	33	-	2,189	199.87	100%	Completed
290.	114701Rehabilitation & Improvement of Thika - Magumu Road	2,067	2,067	-	16-04-20	18-03-23	725		1,542	41%	85		1,627	79%	320	-	1,947	119.53	94%	Ongoing
291.	150201Construction of Barpello - Tot - Sigor Marich Pass Road Project Lot 1: Moru Barpello - Tot Junction (KM 178+115 - KM 218+375)	4,542	4,542	-	08-08-20	08-08-23	400		-	0%	377		158	3%	305	-	358	4184.00	8%	Ongoing
292.	150202Construction of Barpello - Tot - Sigor Marich Pass Road Project Lot 2: Tot Junction - Chesogon - Kopasi River	5,603	5,603	-	02-06-21	02-06-24	-	-	-	0%	347		50	3%	220	-	160	5443.00	8%	Ongoing
293.	150203Construction of Barpello - Tot - Sigor Marich Pass Road Project Lot 3: Kopasi River - Lomut - Sigor - Marich Pass (KM 236+800 - KM 268+634)	4,419	4,419	-	21-09-21	20-09-24	-	-	-	0%	365		227	18%	270	-	497	3922.00	34%	Ongoing
294.	154401Steel Bridges phase II(Tmall Flyover &Bridges on Msa&Langata Roads)	4,356	40	4,316	01-07-20	19-07-23	10	1,500	3,117	92%	3	1,200	4,317	100%	5	-	4,322	34.00	100%	Project Completed
295.	154601 Construction of Makupa Bridge and Approaches	4,683	4,683	-	05-01-21	04-08-24	2,259		2,710	80%	1,903		4,062	98%	20	-	4,131	551.58	100%	Project Compltd

	Project Title& Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
		Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure as at 30th June 2022	Completion Status % at 30th June 2022	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2023	Completion Status % as at 30th June 2023	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2024	Outstanding Balance as at 30th June 2024		Completion % as at 30th June 2024
296.	153248Emergency Restoration of Kambu Bridge	670	670	-	11-01-22	07-10-24	20		20	0%	41		146	32%	133	-	281	389.22	37%	Ongoing
297.	153008 Wajir - Moyale (A14) Road	150	150	-	01-08-21	01-02-23	-		-	0%	19		9	20%	10	-	26	124.00	40%	Ongoing
298.	153009 Kotulo - Mandera (A13) Road	300	300	-	12-03-20	15-10-22	2		2	0%	6		-	0%	1	-	0	300.00	0%	Under Procurement
299.	119601Emali – Ukia – Itangini –Masii – Kithimani (B60)DESIGN	96	96	-	19-10-20	22-10-20	10		46	10%			46	60%	-	-	46	49.80	90%	Project final design is being finalized
300.	163801Construction of Mamboleo - Miwani - Chemelil - Muhoroni (Kipsitet) Road Lot 1: Mamboleo Junction (A1) - Miwani	5,194	5,194	-	21-09-21	20-09-24	588		40	0%	343		383	5%	148	-	531	4663.00	14%	Ongoing
301.	163802Construction of Mamboleo - Miwani - Chemelil - Muhoroni (Kipsitet) Road Lot 2: Miwani - Chemelil Road	4,964	4,964	-	09-08-21	09-08-24	-		111	0%	484		595	3%	167	-	762	4202.00	11%	Ongoing
302.	163803Construction of Mamboleo - Miwani - Chemelil - Muhoroni (Kipsitet) Road Lot 3: Chemelil - Muhoroni (Kipsitet) Road	5,720	5,720	-	21-09-21	07-11-25	-		100	0%	532		327	7%	178	-	505	5215.00	21%	Ongoing but a slow progress due to outstanding payments
303.	142401Mombasa Gate Bridge (Likoni Bridge)	214,251	15	214,236	26-03-20	24-04-25	10	1,000	-	0%	14	10	-		10	20	0	214251.00	0%	Design Optimization Ongoing
304.	156501Dualling Thika - Kenol - Marua Lot 1 (Kenol- Sagana Section)	11,352	1,837	9,515	07-10-20	06-10-23	135	3,920	6,080	40%	113	2,672	8,865	78%	59	750	9,674	1678.00	98%	Outstanding payment of GOK portion and payment of PAPs
305.	156601Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section)	9,146	1,000	8,146	19-10-20	18-10-23	135	2,620	325	15%	53	2,708	3,085	34%	1,391	750	5,226	3920.00	80%	Delayed land acquisition at Karatina and relocation of utilities
306.	152841 Improvement of Kenyatta Road and Thika Road Junction	1,755	1,755	-	14-01-22	22-04-23	75		17	0%	185		202	24%	66	-	268	1486.92	24%	Project Suspended due to delayed payment.
307.	152901Marsabit - Shegel (B7)	2,266	2,266	-	28-10-20	04-01-00	650		505	35%	103		607	77%	113	-	720	1546.00	84%	Project Suspended due to delayed payment.

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308.	157101 Floating Bridge Across Likoni Channel /Liwatoni Foot Bridge	3,487	3,487	-	27th July 2020	27th July 2022	5,100		6,896	46%	92		2,092	100%	33	-	2,092	1395.27	100%	Project is Complete and Taken over by employer currently under maintenance
309.	159101 Upgrade of Lamuljara-Garissa Road (A10) to All Weather Standard	18,282	18,282	-	21-05-21	03-09-23	5,100		6,896	46%	2,870		9,798	51%	35	-	9,833	8448.13	55%	Insecurity experience in the region affecting project progress.
310.	161201 Abardare Forest-Njoguini-kingongo-Kiganjo(B111)	3,684	3,684	-	01-11-21	01-12-24	5		5	0%	11		16	0%	3	-	16	3667.78	0%	Prefeasibility completed, proceeding to detailed Design
311.	161001 C509 Kiandongoro Forest Gate-Mutubio Forest Gate	3,900	3,900	-	01-11-21	01-12-24	45		45	0%	18		45	0%	5	-	45	3855.00	0%	Detailed Design Ongoing
312.	160901 Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni	2,442	2,442	-	01-08-21	02-08-22	45		45	0%	20		55	5%	140	-	195	2246.55	12%	Ongoing
313.	153901 Gwa Kungu-Junct 463-Mutara-Nyanyuki (B22)	8,000	8,000	-	01-11-21	01-12-24	30		30	0%	11		30	0%	3	-	30	7970.00	0%	Design Completed waiting construction
314.	133963 Kiminini Town Service Lane along Kiminini Town Highway	1,684	1,684	-	01-08-21	02-01-23	10		10	0%	7		10	0%	3	-	10	1674.00	0%	Design Completed waiting construction
315.	131401 Isinya - Konza	6,000	6,000	-	01-07-20	01-10-21	40		40	0%	13		40	0%	3	-	40	5960.00	0%	Design Completed waiting construction
316.	164001 Shegel - Maikona and Maikoa Spur Roads and Town Roads	7,836	7,836	-	31-08-22	30-08-25	550		-	0%	38		50	10%	67	-	70	7766.00	15%	Project Ongoing but at slowed rate
317.	163701 Construction of Garissa-Isiolo(A10) Road to Gravel Standards	9,454	9,454	-	25/5/2022	24-11-24	1,900		-	0%	30		22	25%	32	-	22	9432.00	27%	Project Ongoing but at slowed rate
318.	167201 Upgrading of Elwak -Rhamu Project	8,400	400	8,000	15-12-22	15-12-26		-	-	0%		300	-	0%	-	300	0	8400.00	0%	Works Contract Finalization
319.	116301 Rehabilitation of Webuye -Malaba	6,604	61	6,543	03-01-23	09-01-24		-	6,462	100%	60		6,522	100%	-	-	6,522	81.69	100%	Project Complete
320.	165002 Mombasa Special Economic Zone Development Project(SEZ) Access Roads to Industrial	28,420	5,990	22,430	10-10-19	15-10-22		150	-	0%	3	100	-	0%	5	100	0	28420.10	0%	Works Contract Finalization

	Project Title& Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Remarks
		Estimate d cost of Project	Gok	Foreign	Start Date	Estimate d Completi on Date	Appr oved Gok Budg et	Appr oved foreign budg et	Cumulati ve Expendi ture as at 30th June 2022	Comple tion Status % at 30th June 2022	Appr oved Gok Budg et	Appr oved foreign budget	Cumulati ve Expendit ure As at 30th June 2023	Comple tion Status % as at 30th June 2023	Appr oved Gok Budget	Appr oved foreign budget	Actual Cummulat ive Exp. Up to 30 June 2024	Outstand ing Balance as at 30th June 2024	
	Park Facilities																		
321.	133996 Mau Mau Road Lot 2B	2,400	2,400	-	15-12-22	15-12-26		-	0%	120		-	0%	383	-	134	2266.00	1%	Ongoing
322.	170001Mau Mau Lot 4: Ihithe Nduyu Njeru	3,400	3,400	-	TBD	TBD			0%				0%	53	-	0	3400.00	0%	Design Complete
323.	174437 Garissa Bridge	500	500		TBD	TBD			0%				0%	15	-	0	500.00	10%	Ongoing
324.	174437Emergency Projects - Elnino	750	750		TBD	TBD			0%				0%	600	-	0	750.00	0%	Under Procurement
325.	134101Mariakani - Bamba (D549)and Kilifi-Kiwandani Primary School Roads	2,532	2,532	-	29-04-16	16-10-18	-	2,159	100%	42		2,201	100%	48		2,225	306.79	100%	completed
326.	135421Gati-Iguru – Ithanga – Mithini – Kirimiri – Gakungu / Gakungu – Makuyu – Kamahuha – Mbombo Roads	3,378	3,378		05-10-17	19-09-20	63	2,437	100%	72		2,509	100%	89		2,554	824.07	100%	completed
327.	134105Kamatira - Cheptongei	3,369	3,369		24-05-16	09-05-19	50	2,348	100%	140		2,488	100%	79		2,528	841.31	100%	completed
328.	109501Mauche – Bombo – Olenguruone – Kiptagich – Silibwet	3,365	3,365		11-03-16	05-04-20	43	3,049	100%	60		3,109	100%	70		3,143	221.56	100%	completed
329.	133828Embu Hsp - Kathangariri - Kiajokoma - Runyenjes - Mugui - Mbui Njeru - Kanja - Sikago	3,356	3,356		05-12-16	14-01-21	40	2,430	100%	100		2,530	100%	137		2,598	757.68	100%	completed
330.	109201Ruaka-Banana-Limuru (D407) - Ngecha (E423)&Thogoto-Gikambura-Mutarakwa (Phase 111)-(D411)	3,210	3,210		17-05-16	12-12-20	29	2,696	100%	90		2,786	100%	75		2,824	386.17	100%	completed

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331.	134117Jnc A104 - Drys - Jnc C53 - Kapchorwa - Plateau -Naiberi	3,196	3,196		08-08-16	03-02-21	35		1,528	100%	175		1,703	100%	138		1,772	1423.83	100%	completed
332.	135431Imaroro-Mashru-Isara	3,038	3,038		19-06-17	03-06-20	26		2,996	100%	16		3,012	100%	17		3,020	17.53	100%	completed
333.	133858Butere-Sidindi &Butere(Bukolwe)-Musanda-Bungasi-Sigomere-Ugunja Roads	2,218	2,218		08-12-16	23-11-19	62		1,855	100%	90		1,945	100%	66		1,978	240.09	100%	completed
334.	133711Rumuruti - Sipili - Ndindika	2,118	2,118		06-02-17	09-04-21	50		1,422	100%	76		1,498	100%	67		1,531	586.61	100%	completed
335.	135426Soy-Kipsangui-Kabenes & Eldoret - Kiplombe- Soy	2,110	2,110		01-08-17	18-09-20	56		1,606	100%	81		1,687	100%	80		1,726	383.71	100%	completed
336.	135401Samburu- Kinango	2,025	2,025		13-04-17	28-11-20	61		1,374	100%	65		1,439	100%	67		1,473	552.45	100%	completed
337.	134109Daraja Sita- Dikirr-Chebole-Labotiet (D233 & D234)	2,010	2,010		12-02-16	21-01-20	23		1,919	100%	70		1,989	100%	43		2,005	4.51	100%	completed
338.	134123Kisima - Kibirichia - Kima - Ruiru	1,932	1,932		05-08-16	22-01-19	75		1,444	75%	33		1,477	76%	43		1,520	412.00	100%	completed
339.	133822Kirima – Ndinda – Kirima -- Engineer & Access To North Kinangop Hospital	1,766	1,766		30-05-17	16-11-20	57		1,272	100%	80		1,352	100%	48		1,377	389.38	100%	completed
340.	135488Kapsigilai-Tenden/Access To Schools	1,711	1,711		15-08-18	30-06-21	60		942	100%	81		1,023	100%	112		1,079	631.93	100%	completed

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341.	146209Bugar - Chebiemit / Jnct D329 (Kaplolo) - Kaplamai - Jnct C50 Kruger Farm	1,686	1,686		15-06-18	01-12-21	40		522	100%	90		612	100%	148		686	1000.14	100%	completed
342.	133717Malaba - Angurai - Malakisi & Angurai-Moding- Kakamer	1,680	1,680		22-02-17	15-05-21	20		1,056	100%	116		1,171	100%	68		1,205	474.69	100%	completed
343.	134108Brooke Bond - Maili - Nne - Kpkelion - Londiani/ Maili Nne - Chepseon	1,679	1,679		11-03-16	31-12-20	46		1,312	100%	60		1,372	100%	52		1,398	280.58	100%	completed
344.	133915Soimet - Kapletundo- Mogogosiek & Kapletundo - Kapngoken-Kilgoris-Olososayiet Roads	1,674	1,674		07-06-17	24-11-20	53		1,313	100%	63		1,376	100%	53		1,402	271.98	100%	completed
345.	133715Lwakakha - Korosiondet – Tulienge-Sirisia -Namwela—Chwele	1,610	1,610		03-10-16	23-09-19	33		1,318	100%	60		1,378	100%	35		1,395	214.69	100%	completed
346.	135418Kutus – Kianyaga – Kiamutugu – Githure Roads (D458)	1,570	1,570		12-10-16	02-10-21	68		225	100%	72		297	100%	72		333	1236.75	100%	completed
347.	133703Athi-Kimongoro-Nkinja-Ugote-Katithine, Auki Athii-Gaiti, Kijiji-Thii-Gaiti Roads And Access To Meru University	1,558	1,558		18-04-17	17-12-20	38		1,089	100%	78		1,167	100%	72		1,203	355.34	100%	completed
348.	133817Sultan Hamud Kasikeu-Wautu-Kyambeke-Kikoko(D515)	1,448	1,448		10-02-17	30-07-19	30		747	100%	120		867	100%	67		900	547.91	100%	completed
349.	133826Karima A2 - Kianjege - Mukangu - Ndimaini - Karatina & Kiburu - Kabonge	1,370	1,370		26-10-16	14-04-19	62		1,035	100%	-		1,035	100%	62		1,066	303.83	100%	completed
350.	133827Njegas-Mutito-Gatwe-Kangaita/Kiaga-Kianjege-Mukinduri Roads	1,376	1,376		26-10-16	14-04-19	22		1,221	100%	39		1,260	100%	50		1,285	90.93	100%	completed
351.	135422Jnc C71 Karugia - Ngurweini - Gathimaini - Turuturu - Githima Jnc C70 Mathareini Roads	1,272	1,272		16-01-18	06-11-20	48		849	100%	72		921	100%	48		945	326.58	100%	completed

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352.	135447Muranga Town (Huhi Town Stn) - Karii Railway Stn - Muthingiriri - Marewa - Gakindu Bridge - Wandaka - Gikuu-Kayuyu - Mirira	1,076	1,076		02-08-17	02-11-19	5		28	100%	-		28	100%	37		46	1029.74	100%	completed
353.	135410Kwa Vonza-Kenyatta University-Mikuyuni Primary-South Eastern Kenya University Road	981	981		09-05-17	29-04-21	26		664	100%	67		731	100%	79		770	210.85	100%	completed
354.	133924Gatanga - Kionyo - Nyaga - Mukurwe - Githiri - Mariaini Road & Jct Muthandi-Mbugiti-Kagarie Loop	943	943		12-07-17	31-12-20	-		699	100%	63		762	100%	43		783	159.99	100%	completed
355.	133949Olchobezi - Kabolecho - Mgondo/Mogondo - Changina - Emurua Dikirr	833	833		18-10-17	05-10-20	63		530	100%	81		611	100%	44		633	200.44	100%	completed
356.	135403Junction B8 - Masalani	762	762		17-01-17	09-01-19	28		636	100%	41		677	100%	43		698	64.04	100%	completed
357.	133927Indian Bazaar-Ndumberi-Ting'Ang'A-Riabai/Kist-Njathaini& Access To Starehe Girls Road	718	718		03-05-17	07-07-21	58		595	100%	45		640	100%	46		663	55.31	100%	completed
358.	135471/148597Kimutwa - Makaveti - Kwa Mutisya	625	625		22-08-17	15-05-21	31		418	100%	63		481	100%	42		502	122.72	100%	completed
359.	133928Isiolo Town Roads Lot 1	402	402		23-12-16	05-07-21	10		380	100%	-		380	100%	27		394	8.27	100%	completed
360.	134119Roliondo - Kagaa - Captain	398	398		19-07-16	24-12-20	38		256	100%	40		296	100%	44		318	80.30	100%	completed
361.	133869Ndere - Boro	253	253		28-02-17	18-02-21	5		198	100%	13		211	100%	24		223	29.88	100%	completed
362.	135430Oinamoi-Kapluk-Barwessa	2,166	2,166		08-05-17	22-04-21	56		1,314	100%	90		1,404	100%	73		1,440	725.69	100%	completed
363.	135478Kiawara-Gatarakwa-Mugunda-Nairutia Road	1,232	1,232		28-09-17	03-02-21	60		858	100%	81		939	100%	64		971	260.65	100%	completed

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364.	133923 Kilgoris - Shartuka-Soit - Markan- Emurua Dikirr	1,438	1,438		18-10-17	05-04-21	48		720	100%	156		876	100%	80		916	522.07	100%	completed
365.	135475 Rivatex – Simat – Lemook – Kipkaren Selia – Kapkatembo & Kaplemur – Kabiet & St. Theresa – Centre Kwanza (Sugoi B Dispensary) Roads	3,516	3,516		07-04-17	25-12-20	27		2,082	100%	-		2,082	100%	127		2,146	1370.41	100%	completed
366.	134114 Muigai Inn-Ichaweri-Gatundu-Kang'Oo, Kibichoi-Ichaweri-Nembu-Gachika, Broadway-Kiandutu-Athena-Engen-Kiaganjo-Muthaiga And Courtesy Beach Loop Roads	5,657	5,657		17-05-16	15-12-20	52		4,569	100%	151		4,720	100%	139		4,790	866.98	100%	completed
367.	133899 Moiben – Chebororwa – Kapcherop – Kachibora	2,919	2,919		06-06-17	04-03-21	43		2,025	100%	50		2,075	100%	115		2,133	786.07	100%	completed
368.	135473 Sigowet-Chepkemel-Kitere/Chepkemel-Kapsorok-Soko Huru	1,386	1,386		29-09-17	17-03-21	23		1,171	100%	63		1,234	100%	44		1,256	129.98	100%	completed
369.	133929 Isiolo Town Roads Lot 2	307	307		28-12-16	05-06-21	20		269	88%	36		305	100%	2		307	0.00	100%	completed
370.	133844 Naiberi – Moiben & Jctn Marulla – Koitoror Loop Road.	2,645	2,645		01-08-17	16-09-21	40		1,190	100%	90		1,280	100%	150		1,355	1290.29	100%	completed
371.	135411 Kamuongo – Kandwia – Gai – Kyuso – Tymua	1,356	1,356		17-07-17	07-08-21	36		1,095	100%	90		1,185	100%	74		1,222	133.72	100%	completed
372.	133857 Jn C24 (Tengecha) Koiwa– Kaptebeng'Wet & Koiwa – Cheptalal – Sotit – Kaptebeng'Wet – Chebangang – Kimulot – Changoi (Jn 23) Roads	2,262	2,262		15-12-16	30-11-20	56		1,500	100%	-		1,500	100%	85		1,543	719.32	100%	completed
373.	135423 Brister Girls School - Star Of Hope Children'S Home Loop & Access To	373	373		01-08-17	01-01-21	88		300	100%	45		345	100%	42		366	7.15	100%	completed

	Project Title& Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Remarks
		Estimate d cost of Project	Gok	Foreign	Start Date	Estimate d Completi on Date	Appr oved Gok Budg et	Appr oved foreign budget	Cumulat ive Expendi ture as at 30th June 2022	Comple tion Status % at 30th June 2022	Appr oved Gok Budg et	Appr oved foreign budget	Cumulati ve Expendit ure As at 30th June 2023	Comple tion Status % as at 30th June 2023	Appr oved Gok Budget	Appr oved foreign budget	Actual Cummulat ive Exp. Up to 30 June 2024	Outstandi ng Balance as at 30th June 2024	
	Kwihota Secondary School																		
374.	133941Miti Mingi-Bagaria- Naishi- Store Mbili	1,392	1,392		18-10-17	12-04-21	53	851	100%	50		901	100%	102		952	439.67	100%	completed
375.	135432Moi`Sbridge - Kachibora / Tuigoin - Cheperit - Barsombe - Kipsigilai	1,833	1,833		11-09-17	28-10-20	8	1,666	100%	57		1,723	100%	44		1,745	87.88	100%	completed
376.	134111Kodiaga-Wagai-Onyinyore/Akala And Nyangweso-Jn, B1 Muhanda (D248/E386)	1,473	1,473		24-02-16	12-08-21	58	767	90%	90		857	94%	66		890	583.22	100%	completed
377.	133881Nyamira - Igonga - Gesonso - Nyabioto ; 2. Nyamatutu - Mogumo – Igonga; 3. Nyagwekoa - Nyabieyo – Riana - Nyamatutu; 4 Riana - Chisaro - Jnc A1; 5 .Ekiendege - Chisaro – Mwata; 6. Motonto - Suneka – Nyagwekoa; 7 Suneka – Kiabusura; 8 Riana - Mwata - Jnc A1; 9 Ekiendege - Ekerorano - Jnc A1 - Bitare - Kiabusura - Motonto - Itibo	3,644	3,644		01-06-17	15-04-21	66	2,385	100%	180		2,565	100%	53		2,591	1052.56	100%	completed
378.	133825Access To Karatina University	495	495		15-11-17	09-05-21	44	294	100%	50		344	43%	55		372	123.30	100%	completed
379.	133892Mosobeti - Kebirigo	676	676		27-07-16	18-02-22	43	419	92%	70		489	92%	33		505	170.94	100%	completed
380.	133930Jcn A14(Lungalunga)-Vanga/Jego-Majoreni/Jcn A14(Kanana)- Shimoni Road	3,189	3,189		30-08-17	10-02-21	79	1,376	99%	81		1,457	95%	112		1,513	1676.11	95%	Ongoing
381.	134104Gakira – Ngonda –				20-04-	07-10-			95%				99%			1,712	223.78	100%	completed

	Project Title & Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
		Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure as at 30th June 2022	Completion Status % at 30th June 2022	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2023	Completion Status % as at 30th June 2023	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2024	Outstanding Balance as at 30th June 2024		Completion Status % as at 30th June 2024
	Mununga, Gakonya – Mahuaini & Mukuyu – Kambirwa – Mirira/Jen A2 Roads	1,936	1,936		16	21	150		1,411		250		1,661		103					
382.	133830 Mugeka- Thuita-Kiria Ini, Kagumoini-Karugia & Mataara-Gacharage Road	1,434	1,434		31-01-17	01-01-21	56		965	92%	80		1,045	96%	28		1,059	374.63	100%	completed(PBRM Ongoing)
383.	133804 Milalani - Mivumoni - Kilulu	999	999		13-06-17	28-03-22	17		831	89%	70		901	99%	61		931	67.85	100%	completed(PBRM Ongoing)
384.	133714 Mirangi – Tumaini – Mawingu – Kanyiriri Road (Tumaini – Mawingu Section)	764	764		30-01-17	24-04-21	90		550	100%	50		600	100%	43		621	143.00	100%	completed(PBRM Ongoing)
385.	133704 Kiria-Kagaa-Kiruri/Kirurir-Githambo-Murarandia	2,021	2,021		02-03-17	14-02-22	30		1,362	100%	145		1,507	100%	70		1,542	478.85	100%	completed(PBRM Ongoing)
386.	109301 Ololunga -Mukenyo	720	720		05-04-16	25-05-21	33		523	95%	75		598	93%	44		620	100.28	100%	completed(PBRM Ongoing)
387.	133933 Karai - Nairutia - Muringa - Kiawara - Narumoru Babito	2,473	2,473		20-09-17	20-03-23	57		1,797	90%	72		1,869	98%	119		1,928	544.84	100%	completed(PBRM Ongoing)
388.	135441 Lamuria-Ngobit-Withare-Jnct B5, Jnct B5 (Solio)-Lamuria And Jnct B5 (Gatemu)Ngobit Girls High School-Kihara Primary School	2,081	2,081		22-08-17	06-08-21	50		850	100%	-		850	99%	77		889	1192.20	100%	completed(PBRM Ongoing)
389.	135405 Laisamis - Ngurunit	980	980		23-03-17	13-05-21	60		566	84%	72		638	84%	29		653	327.24	84%	Ongoing
390.	133853 Elementaita - Mau Narok	1,077	1,077		31-01-17	13-05-21	50		616	84%	80		696	85%	47		720	357.40	85%	Ongoing
391.	133831 Makutano - Kacheliba -Konyao	3,237	3,237		05-12-17	18-05-21	48		1,358	90%	160		1,518	95%	92		1,564	1672.55	100%	completed

	Project Title & Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Remarks
		Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure as at 30th June 2022	Completion Status % at 30th June 2022	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2023	Completion Status % as at 30th June 2023	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2024	Outstanding Balance as at 30th June 2024	
392.	135472Sabasaba-Kamahuha-Kaharati/Sabasaba (C71)-Mbogoini-Mugumoini-Githembe-Gathimaini/Githembe-Karuri-Kambi-Maragua/Mugumo Primary School-Ichagaki-Jora(D418)Ichagaki-Irembu Roads	2,299	2,299		26-07-18	10-07-21	69	153	90%	-		153	99%	80		193	2106.23	100%	completed
393.	135480Kerugoya(Rutue) - Kiandieri - Gitumbi - Old Kangaita / Baricho - Njegas - Ngaru - Gakoigo - Ithare – Kabare / Gatuto - Mukinduri	2,927	2,927		04-10-17	18-09-21	53	1,779	85%	190		1,969	86%	80		2,009	917.75	86%	Ongoing
394.	133913Kijauri - Nyansiongo-Raitigo-Metamaywa	2,281	2,281		11-04-17	28-02-22	60	1,036	85%	140		1,176	99%	131		1,241	1039.62	100%	completed
395.	135433Moisbridge - Moiben River - Kaplamai - Sibanga - Maili Saba - Bwayi - Maili Kumi Na Moja (D330)	2,045	2,045		28-08-17	12-08-21	60	769	80%	72		841	90%	70		876	1169.22	100%	completed
396.	133932Kangeta-Muutine Lare	652	652		05-06-17	27-11-18	14	345	75%	45		390	75%	43		411	240.80	93%	Ongoing
397.	133716Kapskwony - Kopsiro- Namwela Chwele	2,539	2,539		22-02-17	07-07-21	50	1,057	85%	105		1,161	96%	74		1,198	1340.61	100%	completed
398.	133713Masara- Sori	1,800	1,800		03-01-19	21-06-21	83	434	80%	217		650	84%	67		684	1116.49	84%	Ongoing

	Project Title& Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
		Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure as at 30th June 2022	Completion Status % at 30th June 2022	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2023	Completion Status % as at 30th June 2023	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2024	Outstanding Balance as at 30th June 2024		Completion Status % as at 30th June 2024
399.	133712Gatukuyu - Matara	1,454	1,454		28-12-16	09-09-21	21		722	82%	126		848	91%	61		878	576.06	91%	Ongoing
400.	134122Ekwanda -Luanda - Esirulo - Magada	978	978		15-09-16	15-05-23	33		584	76%	63		647	86%	43		668	309.73	89%	Ongoing
401.	133946Ngong-Suswa	3,999	3,999		25-06-18	15-05-23	370		2,126	75%	207		2,333	81%	100		2,383	1616.04	81%	Ongoing
402.	135407 Isiolo -Kiutine-Kina - Garbatula	3,225	3,225		07-04-17	22-03-22	22		754	89%	125		879	89%	89		924	2301.37	100%	completed
403.	133815Kenol - Ngoleni - Kaani / Mutituni - Kaseve	1,663	1,663		11-11-16	30-04-22	50		634	69%	100		734	74%	77		773	890.49	74%	Ongoing
404.	133947Nguuni - Nuu	1,485	1,485		17-08-17	03-02-22	38		404	69%	72		476	77%	81		516	968.59	87%	Ongoing
405.	133925Gatundu-Mukinye-Juja/Gatundu-Gitati Ini-Karinga/Gatundu- Ituru-Kagumoini-Karinga Roads	3,382	3,382		08-05-18	19-10-22	51		1,709	85%	140		1,849	85%	84		1,892	1490.50	85%	Ongoing
406.	Kibicho-Kiganjo/Mundoro-Flyover/Gachika-Flyover/Kigaa-Thegi/Kiamwangi-Kahenia-Karembu/D424-Wamita-Gathage/Kagera-Kigingoo/E499 Mundoro-Gachika Roads. Brister Girls School - Star Of Hope Children'S Home Loop & Access To Kwihota Secondary School	3,178	3,178		12-07-18	21-06-22	60		1,027	75%	-		1,027	80%	128		1,091	2086.91	80%	Ongoing
407.	135409Lare-Ndumuru	999	999		18-04-17	12-02-22	63		641	77%	63		704	92%	46		728	271.42	93%	Ongoing

	Project Title & Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
		Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure as at 30th June 2022	Completion Status % at 30th June 2022	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2023	Completion Status % as at 30th June 2023	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2024	Outstanding Balance as at 30th June 2024		Completion Status % as at 30th June 2024
408.	134112Maseno-Kombewa-Kalandini (D245)& Maseno Town	1,727	1,727		26-05-16	12-11-21	76		334	68%	100		434	68%	55		461	1265.96	68%	Ongoing
409.	134121Chiakariga – Marimanti - Gatunga Road	1,904	1,904		27-07-16	13-01-22	41		1,012	78%	70		1,082	78%	146		1,155	749.26	82%	Ongoing
410.	135437Motemorabu - Suba Kuria Nyangoge - Nyankore - Getonyanga - Masaba	1,190	1,190		26-06-17	16-06-23	52		632	69%	90		722	69%	50		747	443.15	69%	Ongoing
411.	135429Marigat-Muchongoi-Karandi, Ol Ngarua-Muhotetu-Jnct C77 & Muhotetu-Sipili Roads	5,317	5,317		28-08-17	08-02-22	61		2,038	60%	130		2,168	60%	73		2,205	3112.20	60%	Ongoing
412.	133902Access-Chuka Univesisty	1,220	1,220		30-05-17	26-05-22	43		652	69%	52		704	83%	56		732	487.96	93%	Ongoing
413.	133881Mogonga-Kenyenya-Riokindo-Nyabitunwa/Riokindo-Magenche-Kenyenya/Mariba-Nyagancha-Eberege-Daraja/Riokindo-Kenyenya Ttc- Magena	2,198	2,198		05-08-16	25-08-22	233		1,293	62%	180		1,473	67%	53		1,500	697.96	70%	Ongoing
414.	135404Odda -Bute-Danaba	4,027	4,027		07-04-17	29-03-21	55		1,352	57%	108		1,460	57%	150		1,535	2491.95	57%	Project was Terminated and the balance of the works rescoped and retendered.
415.	133819Ack St.Joseph–Ol Kalau–Gichungo Munyeki–B20 Loop/ Ol Kalou Township Roads	221	221		22-11-16	03-05-22	43		43	68%	50		93	80%	30		108	112.71	81%	Ongoing
416.	134110Musikoma-Mungatsi &Myanga-Mateka Roads.	1,961	1,961		18-04-16	05-10-21	60		522	56%	110		632	59%	64		664	1297.00	64%	Ongoing

	Project Title & Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Remarks
		Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure as at 30th June 2022	Completion Status % at 30th June 2022	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2024	Outstanding Balance as at 30th June 2024	
417.	135485 Marua-State Lodge, Ruthagati-Mahigaini, Chieni-Hiriga-Kiamariga, Ndundu-Ini-Kwa Wambui- Karandi Roads	1,569	1,569		20-08-19	-	59	886	55%	90		976	51%	80		1,016	553.05	65%	Ongoing
418.	133884 Metembe- Owalo- Rioma - Marani - Ng'Enyi- Bobaracho- Ragogo- Kegogi- Nyakoora- Rioma- Gesieka- Nyaore- Marani	2,195	2,195		05-08-16	22-05-22	51	842	55%	80		922	55%	54		949	1246.32	55%	Project was Terminated and the balance of the works rescoped and retendered.
419.	134103 Narumoru - Ngarin'iru - Nairutia Ngobit	722	722		03-05-16	25-10-21	20	285	69%	50		335	86%	50		360	361.98	86%	Ongoing
420.	133911 Timboroa - Meteitei - Songhor - Kopere & Kaiboi - Chepterwai - Kipkaren River (Jn. A104) Roads	3,784	3,784		31-01-17	19-09-21	165	1,586	63%	180		1,766	63%	80		1,806	1977.67	63%	Project was Terminated and the balance of the works rescoped and retendered.
421.	134120 Ibokolo - Iindanglasia - Shianda - Malaba - Nambacha Road	1,171	1,171		26-09-16	16-09-21	44	446	57%	60		506	57%	40		526	645.09	59%	Ongoing
422.	133829 Kiritiri - Siakago	770	770		05-12-16	25-11-22	65	265	71%	110		375	93%	55		402	367.77	93%	Ongoing
423.	133910 Lessos-Namanjala	2,728	2,728		03-07-18	02-01-22	51	496	66%	185		681	73%	84		723	2004.86	73%	Ongoing

	Project Title & Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
		Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure as at 30th June 2022	Completion Status % at 30th June 2022	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2023	Completion Status % as at 30th June 2023	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2024	Outstanding Balance as at 30th June 2024		Completion % as at 30th June 2024
424.	133847Kabartonjo – (Up) Kipsaraman – Kinyach – Arror Kipsaraman – Kinyach Section) Road	1,993	1,993		03-11-16	12-05-21	115		582	51%	200		782	51%	34		799	1193.77	51%	Project was Terminated and the balance of the works rescoped and retendered.
425.	135427Todonyang - Lokitaung- Kalokol	5,144	5,144		21-06-17	02-12-22	35		1,425	48%	128		1,553	48%	67		1,586	3557.79	48%	Ongoing
426.	133879Riosiri-Moi University(Rongo Campus), Ogwedhi-God Jope Centre	1,184	1,184		21-08-19	06-02-22	63		94	58%	132		226	72%	52		252	931.85	72%	Ongoing
427.	135419 Mutithi – Kagio / Baricho-Getuya-Kagumo / Kagumo – Kiamaina – Gathuthuma – Gatwe / Kimicha – Canal / Ndaba – Kangai / Kandongu – Kangiciri / Kagio – Kathaka – Kiangwachi & Kandongu – Kangichiri – Karira Mission Hosp – Ngurubani Roads	3,074	3,074		28-12-18	13-05-22	51		1,392	54%	325		1,717	63%	67		1,751	1322.95	64%	Ongoing
428.	152442E495 Ndaragu (A2)- Mangu (C66) Bob Harris Road	777	777		29-06-20	19-06-22	40		188	82%	129		317	98%	55		344	432.67	100%	completed
429.	133841Danger - Chemsua - Cheptiret - Kesses - Lessos - Jn C36 - Cheptiret - Moi University & Himak - Nandi Hills Road	4,336	4,336		01-03-17	12-08-22	30		1,024	45%	120		1,144	50%	91		1,190	3146.07	50%	Ongoing
430.	133943Mulot-Sogoo-Tendwet-Saptet & Sogoo-Ololunga	2,134	2,134		18-10-17	02-10-22	52		654	45%	72		726	47%	46		749	1384.75	47%	Project was Terminated and the balance of the works rescoped and retendered.
431.	135435Kakamega-Navagoro- Musikoma (C41)	2,006	2,006		06-03-17	23-08-22	65		331	45%	108		439	45%	35		456	1549.72	45%	Project was Terminated and the balance of the works rescoped and retendered.
432.	133931Kadel – Alara – Pala – Kanyadhiang /Centre – Kilusi – Opanga	2,582	2,582		27-06-17	11-06-22	53		616	48%	116		732	48%	50		757	1825.15	48%	Project was Terminated and the balance of the works rescoped and

	Project Title& Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Remarks
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	- Ramba Roads																		retendered.
433.	133958Thanatu Bridge-Kagwata -Mulika Market Road	592	592		15-08-18	04-08-22	25	469	65%	23		493	87%	46		516	76.18	100%	completed
434.	135451Tawa-Nguluni-Itangini	1,772	1,772		30-01-18	20-11-22	36	529	40%	68		596	42%	60		626	1145.59	42%	Ongoing
435.	133708Maua –Athiru – Kilili-National Park	1,204	1,204		15-11-16	11-12-21	61	363	38%	46		409	40%	42		430	774.02	40%	Ongoing
436.	139701Kapsait-Kapsangar-Tapash-Sondany	2,439	2,439		25-06-19	06-12-22	60	216	41%	102		318	47%	68		352	2086.97	47%	Ongoing
437.	135424Jnc C67 Kirwara - Kigio - Jnc C67 Blue Post	857	857		08-05-17	22-04-23	60	354	38%	68		422	42%	28		436	420.83	42%	Ongoing
438.	135439Keria-Kathwana	1,233	1,233		17-09-18	05-03-21	75	279	31%	99		378	43%	40		398	834.74	46%	Ongoing
439.	133945Ngecha-Gitangu-Kanjeru/Gitangu(Karia)-Nyathuna/Ngecha-Mahinga-Site (Jnct 104)/Kabochoa-Gikuni-Mukui Karura/Zambezi-Kahuho-Kingeero/Kahuho-Kanjeru/Zambezi-Kamuguga-Kiambaa-Gwa Gichini & Zambezi-	2,366	2,366		06-06-18	22-02-22	39	758	56%	10		768	70%	85		811	1555.18	89%	Ongoing

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	Kamuguga Polytechnic-Mangorano.																		
440.	146228Rwegetha-Mabae-Kirwara-Ithangariri-Gatunyu/ Gituamba-kiawahiga-Murake-Gatanga Girls & John Demethew Road (Kiriemu - Gathaiti)	455	455		-	-	50	388	75%	-		388	95%	42		409	46.35	100%	completed
441.	133962Karatina Slaughter House-Ragati-Unjiru-Ihwagi-Gaikuyu-Gitunduti-Kabiru-Ini	1,786	1,786		02-01-19	19-11-21	61	294	31%	90		384	37%	57		413	1373.05	38%	Ongoing
442.	133812Chogoria- Weru-Marima- Kiriani	1,085	1,085		22-11-16	31-12-22	30	61	30%	80		141	37%	43		162	922.73	37%	Ongoing
443.	133707Lodwar – Lorugum –Lorengippi –Db –Loya –Kanyao –Alale –Nayuapong –Db –Turkana	1,804	1,804		28-04-17	08-10-22	41	406	28%	105		510	28%	36		528	1275.68	28%	Ongoing
444.	135479Endarasha-Charity-Gakanga-Embaringo-Kimunyuru-Jnct D447	2,391	2,391		28-08-19	08-02-23	61	298	28%	90		388	29%	66		421	1970.06	29%	Ongoing
445.	133907Cocacola - Mpuri - Kithaku - Katheri & Kithurune - Kariene - Kaguma / Gaitu - Giaki	1,816	1,816		25-05-17	11-11-22	50	189	25%	90		279	48%	39		299	1516.92	48%	Ongoing
446.	133926Githagara-Kagicha/Witima-Giathenge/Chinga Boys-Nyamari/Gathunguri-Kabebero/Gachemi-Kihome/ Gatuturu-Kirangi	1,855	1,855		29-06-20	14-06-23	193	746	36%	-		746	56%	-		746	1109.39	56%	Ongoing
447.	146273Hohwe Dam-Karogoto,Gatiki-Ndimaini/River Sagana-JnE560 Gathagara (Mukurweini), Karundudu-D4340-Mungetho Roads	1,383	1,383		20-08-19	05-02-22	51	174	25%	152		326	29%	100		376	1007.38	38%	Ongoing
448.	133955Sosera - Ekona - Ramasha - Kiomiti	825	825		06-11-18	26-10-21	51	37	20%	54		91	20%	40		111	713.72	20%	Ongoing

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		Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure as at 30th June 2022	Completion Status % at 30th June 2022	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2023	Completion Status % as at 30th June 2023	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2024	Outstanding Balance as at 30th June 2024		Completion Status % as at 30th June 2024
449.	135412Matuu - Ekakalal - Kangulu & Jcnct C439	1,269	1,269		18-08-17	04-11-22	17		966	36%	37		1,003	43%	41		1,023	245.58	54%	Ongoing
450.	148392Tenden- Kibingos Road	1,300	1,300		29-06-20	19-06-22	45		620	38%	20		640	55%	50		665	634.59	95%	Ongoing
451.	133935Kerwa - Thigio/Thigio - Kikuyu/Thigio -Kamangu /Keroe - Makutano	1,954	1,954		25-07-18	10-01-23	55		270	44%	185		455	52%	82		497	1457.41	71%	Ongoing
452.	133903Nkubu - Rubiri - Kamurita	570	570		12-01-18	01-12-22	39		194	34%	-		194	40%	188		382	188.00	80%	Ongoing
453.	133959U-G29664 Kamunyu A/ U-G29671 Kamunyu B/U-G29572 Gathiaka - Gathuya/ Marigi Gategi/ Cununuki - Gacharage/ Gitwe Kiganjo/ Kahata - Muniyuni/ Karinga - Kimaruri/Kuri - Cununuki - Gacharage/Ruburi - Wanugu - Flyover	2,643	2,643		02-01-19	17-12-26	61		63	2%	119		182	17%	82		223	2420.00	23%	Ongoing
454.	133906Kunene - St Ann - Miomponi	1,140	1,140		15-03-17	25-07-22	30		60	16%	90		150	16%	46		173	966.74	22%	Ongoing
455.	133889Kemera - Kiengege - Eberege - Gachuba - Keumbu	636	636		06-11-18	29-04-26	54		137	18%	120		257	23%	23		280	356.00	23%	Ongoing

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		Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure as at 30th June 2022	Completion Status % at 30th June 2022	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2023	Completion Status % as at 30th June 2023	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2024	Outstanding Balance as at 30th June 2024		Completion Status % as at 30th June 2024
456.	146249Gisambai-Shamakoko Road	943	943		05-06-20	26-05-22	50		278	56%	110		388	79%	60		418	524.56	100%	completed
457.	135408Mikinduri – Kunati - Katithine Road	1,028	1,028		25-09-17	15-09-22	61		4	12%	72		76	14%	27		89	939.00	14%	Project was Terminated and the balance of the works rescoped and retendered.
458.	133939Mandera-Fino	3,223	3,223		03-08-18	14-01-22	35		283	12%	130		413	17%	85		456	2767.39	17%	Ongoing
459.	Soy-Serekea-Kilimani-Turbo, JNCT (B14) Nangil - Ziwa Machine - Ziwa Sirikwa & Ziwa Sirikwa - Kerotet - Maji Mazuri - Moi's Bridge Road	2,181	2,181		28-11-18	12-11-21	41		646	11%	-		646	16%	-		646	1535.19	22%	Ongoing
460.	133882Keboko-Nyangusu-Nyamache-Nyacheki Roads	1,193	1,193		07-07-17	21-06-22	63		128	56%	150		278	74%	126		341	851.81	100%	completed
461.	146260Alliance - Green Garden - Ha Itiyo - Musa Gitau - Hathiru Road	550	550		-	-	75		240	23%	140		380	42%	45		403	147.00	95%	Ongoing
462.	133954Silibwet - Merigi - Kapkimolwa - Jnc B3 / Longisa - kembu - Hemaner - Tegat - jnc D236	2,962	2,962		21-10-19	03-04-23	47		285	10%	90		375	15%	82		416	2545.78	20%	Ongoing
463.	133950Omorringamu - Kenyenya - Motonto / Parainye - Mesesi- Tabaka / Bonyancha - Nyabisiongororo / Iyabe-Sengera -Nyansara / Sengera - Nyakoiba Roads	3,469	3,469		07-07-17	22-06-22	70		232	18%	135		367	29%	86		410	3058.92	44%	Ongoing

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464.	146248Kyangong-Chebunyo- Longisa Road	2,064	2,064		29-06-20	14-06-23	32		185	6%	100		285	14%	50		310	1754.00	20%	Ongoing
465.	135486Ihwa - Ihururu, Ndugamano – Gura/ Ndugamano - Gachatha, & Gachatha – Kangaita – Ithekahuno - Gatiki Roads	1,491	1,491		20-09-20	20-03-23	130		293	32%	180		473	55%	66		506	984.85	52%	Ongoing
466.	135499Kilgoris- Logorian	1,530	1,530		30-06-20	15-06-23	41		396	14%	149		545	31%	46		568	961.60	43%	Ongoing
467.	135456Thaara – Karaba – Muthuthini – Gikondi, & Gaikundo – Gakindu - Gikondi – Mukurweini Roads	1,330	1,330		20-09-20	20-02-23	117		366	19%	180		546	39%	50		571	759.37	41%	Ongoing
468.	133921Captain - Ndemi - Wanjohi-Ndunyu Njeru	3,207	3,207		17-09-18	28-02-22	80		387	29%	162		549	46%	80		589	2618.04	51%	Ongoing
469.	133818Kali- Kikima-Kitundu- Kuthungu-Nduluku/ Kikima Kyambalasi/ Forest-Kikima And Kikima Utangwa Township Roads	2,752	2,752		05-06-17	20-05-22	35		79	5%	60		139	37%	75		177	2575.03	57%	Ongoing
470.	146255Kaelo - Kamukunji - Mutuati	631	631		01-09-20	01-09-24	25		153	23%	180		333	47%	22		344	287.38	53%	Ongoing
471.	133722Kerugia - Chui - Gitugi - Kagumoini-Kajama Road	789	789		12-11-20	06-05-26	31			0%	95		24	25%	66		24	765.25	25%	Ongoing
472.	146217Gekano - Amabuko & Manga - Motemumwamu	1,420	1,420		06-01-21	25-06-23	50		160	5%	100		260	11%	48		284	1136.17	20%	Ongoing

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473.	146276Kimbimbi - Kutus /Kimbimbi – Kajiji – Piai/ Kti – Ithareri – Kianguenyi/ Kirigu – Kianyaga / Kagaita - Mugumo Road	2,490	2,490		14-08-21	25-01-26	284			0%	105		50	2%	116		80	2410.00	8%	Ongoing
474.	134113Mbita - Sindo - Kiabuya - Karungu	2,469	2,469		29-06-20	11-12-23	65	46	6%	100		146	8%	270		281	2187.57	8%	Ongoing	
475.	152839Bamba - Ganze - Kilifi	2,280	2,280		18-09-21	02-09-24	70	33	1%	90		51	2%	67		84	2196.00	8%	Ongoing	
476.	146279Piai – Murinduko – Mumbuni – Kiumbuini – Ndiriruku – Marurumo – Kiandegwa – Jctn B24	2,242	2,242		30-12-21	20-11-23	206	63	3%	350		317	14%	63		380	1862.00	24%	Ongoing	
477.	152840Bamburi - Mwakirunge - Kaloleni	2,199	2,199		01-11-21	16-10-24	75	59	3%	200		69	3%	118		128	2071.00	20%	Ongoing	
478.	152846Msau - Mbale - Werugha - Mghange - Bura	2,171	2,171		14-09-21	29-08-24	20	43	2%	160		100	5%	65		143	2028.00	12%	Ongoing	
479.	133944/135450Ndaragwa - Maili Kumi /Ndaragwa - Kanyagia - Subuku/ Ndaragwa-Ngamini Uruko/ Jnc B-Karagoini Secondary School- Wakahoti Centre/ Githae (Karagoini Nursery School) Roads	2,037	2,037		20-04-20	05-04-23	46	12	0%	185		197	3%	60		227	1810.10	15%	Ongoing	
480.	146278Piai-Mbiri-Ngiriambu Jnc/ Kiamutugu-Mucagara-Karumandi-Katugura/Mucagara-Thumaita-Kamagunda-Kamweti-Kavote-Kimunye	2,006	2,006		09-09-21	24-08-24	230	161	0%	-		161	11%	63		192	1814.12	11%	Ongoing	

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481.	152834 Kamukunji - Kisanana - Kapkitur - Mugurin - Laka Bogoria/ Kapkitur - Mogotio (Phase 1)	3,686	3,686		27-09-21	11-09-24	35		135	6%	100		235	29%	73		272	3414.33	43%	Ongoing
482.	133721 Kiambu-Raini, Jnct, Kaspat Road, Nduota - Gathanga - Kiguaro, Jnct (Banana-Raini Road) - Karuri High School - Jnct / (Banana - Ndenderu) Road, - Jnc (Banana - Ruaka Road), Gachie - Gacharage, Kantataria - Raphaelites - Kabuku And Loop Road, Jnctg 13 - Jnct/C564 Road Loop, Jnct/ A104 - Gatimu Pcea - Jnc /C562 Road/ Gatimu, Jnct C562/ Access To Gatimu Catholic Church - Tilisi Farm & Accesses To Insitutions	3,317	3,317		02-07-21	13-12-24	40		296	8%	240		536	19%	67		569	2747.62	29%	Ongoing
483.	152845 Tagwa- Mbiriri- Warazo- Jet/Richardson- Maragima/Karkulet- Naromoru Girls/Muriru- Burguret-A2 Nyumba Round- Mlima Kenya Secondary/Mirera- Matanya-Thome-Ngoro Theru/ Jnct Mirera- Olpejeta Gate-Marura Dispensary & Access to Matanya Primary School- Mirera Centre Roads	2,989	2,989		28-08-21	12-08-24	115		194	2%	250		444	7%	71		479	2509.90	18%	Ongoing

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484.	152838Kasoyo - Riwo - Seretunin - Talai - Kasisit - Kampi Samaki (Phase 1)	2,936	2,936		24-11-20	24-11-23	50	-	137	2%	170		307	15%	68		340	2595.58	23%	Ongoing
485.	146259Kerwa – Acre Tano – Chege Mbitiru – Kiroe – Catholic – Kanduma – Mindo – Gikira/ Mahinga (Ndiri) – Gitangu (Kabungo)/ Gitangu – Kwa Henry (Kabocha)/ Gwa Gichini – Mahinga (Reli) Roads	1,960	1,960		-	-	53	-	46	6%	-		46	19%	61		76	1884.00	19%	Ongoing
486.	152836Lunza - Shika - Ikolomani / Manyunza - Dido/ Harambee - Shitsisori/ Malaba - Khanga -Mushiba - Harambee/ Ikonyoro - Isonga (Phase 1)	1,760	1,760		31-12-21	25-11-23	70	-	85	3%	53		138	10%	58		168	1592.33	10%	Ongoing
487.	152835A2 Juja - Juja Farm - Munyu - Jnc A3 Garissa Road	1,728	1,728		13-08-21	03-08-23	50		3	8%	150		153	21%	52		179	1548.63	17%	Ongoing
488.	146280Jnct A2 Kwa Mumbero- Kithithina Primary- Jnct A2 Mia Moja/ Jnct A2 Timau – Rugirando - Ngusishi Jnct A2 & Jnct A2 Makutano - X Lewa - Mbuju - Ngare Dare Roads	1,704	1,704		04-08-21	21-01-24	43	-	26	2%	150		130	15%	52		156	1548.06	23%	Ongoing
489.	146258Kiambiriria - Kuresoi - Chepsir	1,695	1,695		02-12-21	16-11-24	78	-	77	0%	100		177	3%	55		204	1491.00	10%	Ongoing

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490.	133793Naitiri – Misikhu / Nzoia Bridge – Matunda/Access roads to market centres and institutions Roads	1,682	1,682		08-09-21	25-02-24	30		52	3%	243		107	6%	56		159	1523.00	9%	Ongoing
491.	146256Muvakari - Kanyumbora/Wets Access/Kanyumbora – Kamomo - Kageri/Access to Gatatha primary – Kwa Muindi, Access to Kathagutari primary & secondary, Access to Kathigaceru primary & secondary & market loops	1,646	1,646		18-05-22	29-10-25	84		94	0%	150		244	0%	86		287	1359.00	10%	Ongoing
492.	146230Ichamara – Thangathi – Rutune – Kariru – Kimathi / Mihuti – Rutune And Maseno – River Sagana – Githuaini – A2 Kariti Roads	1,643	1,643		03-06-21	20-11-23	78		147	2%	-		147	10%	60		177	1466.00	16%	Ongoing
493.	156111Jnct C69 Engineer – Mbiginano – Gathara / Jnct C69 Tulaga – Gathara – Kianguyo – Ha Benjamin – Jnc C69 Engineer/ Access Roads To Mwiteithie Primary & Secondary Schools / Ha Kagiri – Ha Benjamin /Access To Tulaga Farmers Cooperative Society / Tulaga- Thindi Primary / Ha Chege- Muthambure - Mbirithi Roads	1,524	1,524		29-06-20	14-06-23	32		79	0%	-		79	0%	130		144	1379.92	10%	Ongoing
494.	152843Galana Kulalu Bridge/ Access Roads & Internal Work	1,493	1,493		15-09-21	05-09-23	80		37	0%	133		170	0%	53		197	1296.37	4%	Ongoing
495.	148583Boiman-Pasenga-Sirunga-Gachwe-kwa Mumbi	1,442	1,442		03-06-21	18-06-24	50		25	2%	178		170	12%	50		195	1246.90	14%	Ongoing

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496.	146270Mararal-Losuk	1,401	1,401		19-08-21	09-08-23	100	29	2%	200		90	6%	58		119	1282.17	8%	Ongoing
497.	152844Kabichbich - Kapcherop	1,340	1,340		07-12-21	27-11-23	60	14	1%	60		48	4%	95		62	1278.00	5%	Ongoing
498.	146231Itumbe-Motonto-Baraine-Sameta-Igare/Riakemoni-Mosoro-Ogembo	1,268	1,268		26-05-21	12-11-23	70	37	3%	150		200	16%	55		237	1031.00	19%	Ongoing
499.	137403Mayanja-Bisunu-Sirisia-Marikisi	1,099	1,099		01-09-20	09-04-23	87	21	2%	105		69	6%	43		91	1008.32	8%	Ongoing
500.	146239Nyabisabo-Mkt-Nyakwama-Amariba	1,070	1,070		26-05-21	06-11-24	32	22	2%	167		75	7%	44		96	973.57	9%	Ongoing
501.	146555Chepkorniswa – Kapchemogen – Kaporowo – Sina Road	990	990		12-09-21	02-09-23	140	3	0%	68		71	2%	43		93	897.42	4%	Ongoing
502.	146253Number Karabok-Adiedo	925	925		26-05-21	16-05-23	57	22	2%	170		114	12%	44		136	789.00	15%	Ongoing
503.	175876Nyabigena-Matangamano-Nyakorere-Nyamarambe	881	881		31-05-21	21-05-23	49	22	3%	102		50	6%	44		72	809.08	8%	Ongoing
504.	128601Riosiri - Ensoko - Ikoba & Gotichaki - Stores Loop	840	840		25-02-21	19-08-22	285	115	12%	200		315	38%	200		415	425.02	53%	Ongoing
505.	146262Jnct C513 Kwa Meja-Gathaithi-C515 Muthinga	675	675		29-08-21	20-02-23	200	193	29%	260		453	54%	80		493	181.78	89%	Ongoing

	Project Title& Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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506.	146223Mumias - Musanda.	628	628		03-11-20	27-04-22	100		69	28%	200		269	47%	60		299	328.58	61%	Ongoing
507.	152842Kithangathini - Kavumbu	608	608		29-08-21	24-08-22	30	-	290	76%	130		420	95%	55		448	160.49	100%	completed
508.	152866Cheborge Junction - Kipwasituiya Market Road/Sotik – Sulal Roads	591	591		06-08-21	28-01-23	5	-	12	1%	30		42	6%	16		51	540.38	6%	Ongoing
509.	146238Limuru - Karanje/Njenga Primary- Matuguta/Gatiria- Gathangari/Junction 427- Limuru Girls Secondary School (E428) - Limuru - Murengeti	582	582		04-03-21	02-12-23	55		15	3%	100		38	7%	30		53	528.63	9%	Ongoing
510.	146277Sagana-Kathaka-Thiguku/ Miruri-Mahigaini-Nyamindi-Kiumbuini	2,157	2,157		27-08-21	11-08-24	125		90	4%	300		248	12%	180		338	1818.78	16%	Ongoing
511.	146222Mbale-Magada-Wemilabi-Luanda	1,010	1,010		27-08-21	17-08-23	90	-	20	2%	200		30	3%	40		50	960.00	5%	Ongoing
512.	133960Nyaburu (Jnc C20)-Oboke-Rangwe Road	984	984		26-08-21	16-08-23	50	-	20	2%	113		72	7%	41		93	891.07	9%	Ongoing
513.	161936Tumaini-Gwa Kiongo-Kabazi Road	1,100	1,100		17-06-21	17-12-23	-	-	3	6%	98		100	16%	47		124	975.96	25%	Ongoing
State Department for Transport																				
514.	Refurbishment of Transcom House	450	450	-	07/01/2019	6/30/2026	30	-	16	25	45	-	16	26	60	-	16	434	29	Fire ducts, Upper ground floor works and one VIP lift done

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515.	Nairobi Bus Rapid Transport Line 2(Simba Line)	5,575	5,575	-	08/01/2020	09/01/2026	700	-	977	56%	-	-	977	56	683	-	1,579	3,996	56	Allocation in FY 2023/24 was utilized towards partial settlement of the pending certificate
516.	Public Transport Technical Assistance Project	226	38	188	1/31/2022	03/01/2026	38	188	-	-	38	75	107	55	-	145	100	126	70	Counterpart funding to support the Technical Assistance Project under JICA
517.	Transaction Advisory Services and Tech Assistance -LAPSSET	230	30	200	07/01/2017	6/30/2025	-	50	107	49	-	75	107	55	-	20	107	123	65	Project scope includes preparation of development plans, strategies and studies
518.	LAPSSET Corridor Development Project Resilience Program	2,000	2,000	-	07/01/2022	12/30/2027	100	-	100	5	80	-	160	9	80	-	160	1,840	19	Completion level based on the physical status of the program components rather than funds absorption.
519.	Feeder Roads in Lamu-LAPSSET	2,500	2,500	-	07/01/2023	6/30/2028	-	-	-	-	-	-	-	-	100	-	100	2,400	12	17.5KM access road within Lamu SEZ already constructed
520.	1092101101 Malindi Expansion Project	9,721	9,721	-	01/01/2016	12/31/2024	25	-	2,796	21	-	0	2,796	21	-	-	2,796	6,925	21	Project stalled due to land acquisition and compensation cost
521.	1092101201 Isiolo Airport Expansion Project	2,861	2,861	-	11/01/2015	6/30/2024	25	-	1,736	40	-	-	1,736	40	-	-	1,771	1,090	40	On-going
522.	1092104701 Kabunde Airstrip	600	450	150	07/01/2016	6/30/2025	25	-	425	25	50	-	425	50	-	-	475	125	53	Runway extension and fencing
523.	1092104801 Kakamega Airstrip	550	550	-	07/01/2018	6/30/2024	13	-	413	25	-	-	413	70	-	-	413	138	75	Runway rehabilitation and terminal building
524.	1092105001 Migori Airstrip	1,500	1,500	-	07/03/2018	6/30/2027	27	-	327	25	-	-	327	70	-	-	327	1,174	73	Terminal building, apron and runway extension

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525.	1092104901 Kitale Airstrip	600	600	-	07/01/2018	6/30/2025	13	-	313	25	-	-	313	70	-	-	378	223	75	Terminal building pending and pavement rehabilitation ongoing
526.	1092105301 Lanet Airport Nakuru	3,100	3,100	-	01/04/2020	6/30/2026	56	-	556	15	-	-	556	55	-	-	556	2,544	65	Access road, apron and terminal building
527.	1092104501 Rehabilitation of Terminal Building for Wajir International Airport	50	50	-	12/01/2021	12/01/2022	-	-	67	85	-	-	67	85	-	-	50	-	100	Project complete.
528.	1092107201 Angama Airstrip -Maasai Mara	4,300	4,240	60	01/01/2020	6/30/2027	100	60	160	10	0	-	160	31	-	-	217	4,084	35	Pavement rehabilitation ongoing
529.	Purchase of Aircraft Accident Investigation Equipment	2,400	2,400	-	01/07/2022	31/12/2025	-	-	-	34.5							310	2,090	23	JKIA equipment being procured
530.	Fencing work and gatehouse for Garissa Airstrip	132	132	-	01/06/2023	30/06/2025	-	-	-	-	-	-	-	-	150	-	132	-	100	Fencing, Grate House, Bush-clearance and Washrooms
531.	Lokichoggio	500	500	-	01/07/2023	30/06/2026	281	-	79	10	-	-	79	-	-	-	131	369	35	Project behind schedule due to litigation issues
532.	1092106001 Horn of Africa Gateway Development Project -HQ	1,586	266	1,320	08/09/2020	6/30/2028	50	296	58	10	140	0	58	1,528			122	1,464	10	
533.	1021106201 Smart Driving license	2,151	2,151	-	03/08/2017	6/30/2025	100	-	1,575	73%	100	-	1,575	73	450	-	1,826	325	85	On-going
534.	1021106701 Safe Roads/Usalama Barabarani Programme (NTSA)	672	118	554	03/01/2020	08/31/2025	-	261	165	40%	-	200	266	44	20	177	383	289	70	Project extended by 1 year
535.	1021107400 Horn of Africa Gateway Development Project - NTSA	3,089	436	2,653	22/01/2021	22/01/2029	-	660	439	14%	-	630	715	23	30	330	1,003	2,086	31	On-going

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536.	Special Economic Zone Development Project Dongo Kundu	58,227	27,448	30,779	07/01/2020	06/30/2026	1,000	-	1,400	5%	-	744	2,144	5	-	327	1,550	56,677	5	Compensation of PAPs is ongoing
537.	Procurement of ferries for Lake Victoria	1,000	1,000	-	01/07/2023	30/06/2026			-	-	300	-	300	5	-	450	450	550	15	On-going
538.	Standard Gauge Railway: Land acquisition & Construction of Public institutions and land acquisition under Phase 1 and 2A	68,337	68,337	-	11/28/2013	6/30/2026	-	-	-	-	6072	0	35,545	30	7,058	0	54,092	14,245	80	Relocation of 19 out of 28 public institutions completed
539.	Revitalization of Nairobi - Nanyuki MGR Branch line	2,940	2,940	-	01/07/2020	6/30/2025	1100	-	2170	90	243	-	2,170	90	112	-	2,697	243	90	Construction of cross drainage structures at 85%. Track ballasting and screening at 95%
540.	Construction of Naivasha ICD to Longonot railway link and Rehabilitation of Longonot- Malaba line Phase I	10,100	10,100	-	09/02/2020	6/30/2023	2000	-	2,500	-	2488	-	8,826	100	997	-	10,100	-	100	The project is complete.
541.	Nairobi Commuter Rail (NCR) - National Transport Improvement Project (NUTRIP)	429	306	123	12/01/2012	6/30/2025	-	-	123	84	0	-	210	0	0	-	333	96	90	The project closed on 31st December 2018, however, there are pending bills under Kenya Railways Corporation (KRC)
542.	Development of Nairobi Railway City (phase 1)- BETA	1,350	1,350	-	07/01/2022	6/30/2026	-	-	-	-	461	-	72	37	245	-	245	1,105	37	Early works comprising of construction of footbridge and Makadara Yard at 30%

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543.	Construction of Hostels and Safety Training Facility at Marine School in Kisumu	466	466	-	07/01/2020	6/30/2026	-	-	-	-	233	-	0	100	233	-	350	116	100	Construction completed with pending bills of Ksh.350Million.
544.	Revitalization of Kisumu - Butere MGR Branch line	576	576	-	07/01/2021	6/30/2025	-	-	-	-	48	-	406	84	48	-	552	24	84	Repair of bridges, renovation of buildings and drainage works on-going
545.	Revitalization of Leseru - Kitale MGR Branch line	537	537	-	07/01/2021	6/30/2025	-	-	-	-	83.5	-	152	75	84	-	495	42	80	Overhaul of Level crossings, renovation of buildings and drainage works on-going
546.	Revitalization of Gilgil - Nyahururu MGR Branch line	1,133	1,133	-	07/01/2021	6/30/2025	-	-	-	-	66.5	-	1066.5	64	67	-	1,100	33	75	The project is ongoing.
547.	1071111101 Construction of Riruta - Lenana - Ngong Railway Line	11,805	11,805	-	07/01/2022	6/30/2026	-	-	-	-	250	-	0	0	1,232	-	125	11,680	10	Commenced construction of substructure at Ngong station.
548.	Re-manufacture and Rehabilitation of 3 No. 92 class, and 10 No. 93/94 class locomotives resp.	4,200	4,200	-	07/01/2022	6/30/2025	-	-	0	0	0	-	0	0	761	-	3,277	923	40	Rehabilitation of 7 out of 10 locomotives at 20% and remanufacturing of 2 locomotives at 60%.
549.	Purchase of 19 MGR locomotives	3,883	3,883	-	03/01/2022	6/30/2025	-	-	-	-	2720	-	2720	-	0	-	2,720	1,163	67	16 MGR locomotives acquired, delivered and operational
550.	Procurement of 500 No. SGR flat wagons and Procurement of 20 No SGR passenger coaches	12,326	12,326	-	03/01/2022	6/30/2025	-	-	-	-	4940	-	2465	20	8,628	-	11,093	1,233	100	300SGR and 200 GR. In addition, 20 SGR wagons acquired.

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551. SAP ERP implementation (Phase II)	1,225	1,225	-	07/01/2023	6/30/2026	-	-	-	-	628	-	192	-	0	-	204	1,021	20	On-going
552. Construction of the Maai-Mahiu DK 2 Passenger Service MGR Link	1,550	1,550	-	6/28/2022	6/30/2025	-	-	-	-	1453	-	568	100	892	-	1,453	97	100	RDLF budget. Project complete
553. Construction of 2.8 KM new MGR link from Mombasa SGR terminus - Miritini MGR station - and railway bridge across Makupa causeway	5,613	5,613	-	07/01/2022	6/30/2025	-	-	-	-	2807	-	1937	75	2,864	-	4,801	812	90	Project completion affected by delay by NLC in settlement of land acquired.
554. Rehabilitation of the Mombasa MGR Station link and construction of railway stations at Mombasa, Shimamzi, Chagamwe East, and Chagamwe West	3,456	3,456	-	07/01/2024	6/30/2027	-	-	-	-	691	-	0	-	0	-	-	3,456	20	Track rehabilitation – 20% complete. Average progress on the four stations - 20% complete.
555. Reconstruction of Mariakani Freight Yard and Drainage Channel at Port Reitz Marshalling Yard	627	627	-	07/01/2023	6/30/2025	-	-	-	-	125	-	0	-	396	-	251	376	45	RDLF budget. Mariakani freight yard - 35% while Port Reitz drainage channel - 55%
556. Upgrade of RTI Infrastructure and capacity building	715	715	-	01/01/2024	6/30/2025	-	-	-	-	71	-	0	-	0	-	-	715	0	Budget rationalization delayed commencement of project
557. Installation of SGR Unified Security System for SGR Phase 1 and 2A	1,878	1,878	-	07/01/2024	6/30/2025	-	-	-	-	-	-	-	-	223	-	223	1,655	85	Installation at 25 passing stations ongoing.

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558.	Purchase of 1 No. marine vessel (MV Uhuru II).	2,600	2,600	-	07/01/2023	6/30/2024	-	-	-	-	-	-	-	-	2,600	-	2,600	-	100	Completed
559.	Construction of Access Road to Suswa SGR Station and to Maai Mahiu SGR Station.	1,240	1,240		07/01/2022	6/30/2025	-	-	-	-	481		192	46	842		787	453	70	On-going
560.	Construction of Truck Parking Lot/Marshalling Yard and Naivasha ICD	269	269	-	01/07/2020	30/06/2024	-	-	-	-	-	-	-	-	269	-	269	0	100	Completed
561.	Standard Gauge Railway: Operations and Maintenance	14629	14629	0	01/07/2022	30/06/2024			0						13,728		13,728	901	35	
State Department for Shipping and Maritime																				
562.	Multinational lake victoria Maritime Communication & Transport Project	4435	530	330	1st July, 2018	30th June, 2028	82	20	31	2	288	0	31	2%	350	0	31	4404	2%	Non- achievement was attributed to the reformulation of the project from regional to national
563.	Construction and Equipping of the Survival Training Certification Centre	2255	2255		1st July 2023	30th June 2028	0	0	0	0	0	0	0	0	250	0	250	2005		The low achievement was due to the downward revision of the budget estimates at supplementary budget 1.
564.	Construction of KMA headquarters	2,593.00	2,593.00	0	3rd April, 2017	30th June, 2023	468	0	2,342.00	94	251	0	2,465	100%		0		2593		Project was completed in fy 2022/23

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565.	Blue Economy Data Bank	332	332		1st July 2021	30th June 2026	0	0	0	0	150		14	5%	130		19	313	15%	Consultancy for System analysis and design (Business Analysis) is currently ongoing. Non-achievement of target in FYs 2021/22 and 2022/23 was due to procurement challenges (non-responsive bids)
566.	Modern Shipyard in Kisumu	15,699.00	15,699.00	0	1st July, 2021	30th June, 2027	10.2	0	10.03		1	0	10.03	5	20	0	30.03	15668.97		The project was transferred to Ministry of defence
1094: State Department for Housing and Urban Development																				
567.	1. National Housing Development Fund - Construction of Affordable Housing Units, Associated Social and Physical Infrastructure	500,000	500,000	-	23-Jul	Jun-32									64,820	-	15,390	484,610	3%	Ongoing
568.	2.Construction of Affordable Housing Units	127,000	127,000	-	18-Jul	Jun-32	1,200	-	3,322	3%	1,050	-	4,026	3%	0	-	4,026	127,000	0%	Ongoing
569.	3. Development of 100,000No. Social Housing units in Kibera B, Mariguini, Kiambiu Nairobi and Mukuru Slums	60,000	60,000	0	19-Mar	Jun-32	500	-	5,876	10%	1,000	-	6,876	11%	-	-	6,876	53,124	11%	Ongoing
570.	4. Homabay Modern Fish Market	345	345	0	23-Jul	26-Jun									100	-	0	345	0%	
571.	5.National Hygiene Programme (Kazi Mtaani)	25,000	25,000	-	20-Jun	23-Jun	5,500	-	15,250	61%	885	-	17,834	71%	0	-	17,834	7,166	71%	Ongoing
572.	6. Rural Housing Loan Program	10,050	10,050	-	21-Jul	26-Jun	110	-	110	6%	-	-	110	6%	-	-	110	9,940	6%	Ongoing
573.	7. Construction of 69,000 Housing Units for Police and Prisons	140,000	140,000	0	16-Jul	Jun-32	750	-	6,757	5%	650	0	7,292	5%	0	0	7,292	132,708	5%	Ongoing
574.	8. Construction of 6,100 Housing Units for Civil Servants	20,620	20,620	0	17-Jun	Jun-32	237	-	5,199	25%	112	-	5,311	26%	37	-	5,346	15,274	26%	Ongoing

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575.	9. Redevelopment of Soweto East Zone A	2,928	2,928	0	12-Jan	25-Dec	95	-	2,799	96%	84	-	2,883	98%	0	-	2,883	45	98%	Ongoing
576.	10. Mavoko Sustainable Neighbourhood Project 463 No. Units	3,091	3091	0	16-Jul	28-Jun	-	-	576	19%	51	-	1,391	45%	0	-	1,391	1,700	45%	Phase 1 of 463 Houses Complete. Phase 2 ongoing.
577.	11.National Slum Upgrading Policy	380	380	-	18-Jul	25-Jun	20	-	120	32%	20	-	140	37%	240	-	380	0	100%	Ongoing
578.	12. Construction of Uhuru Business Park Kisumu	600	600	0	19-Dec	23-Dec	200	-	450	75%	100	-	523	87%	50	-	551	49	92%	Ongoing
579.	13.Rural Housing Programme (ABMT)	16,400	16,400	-	15-Jul	Jun-32	150	-	835	5%	160	-	977	6%	0	-	977	15,423	6%	Ongoing
580.	14. Kenya Informal Settlement Improvement Project (KISIP) I	15,100	1,000	14,100	11-Jul	24-Dec	-	-	14,757	98%	50	-	14,807	98%	160	-	14,967	133	99%	Ongoing
581.	15. Kenya Informal Settlement Improvement Project (KISIP) II	28,500	1,500	27,000	21-Feb	28-Dec	220	550	354	1%	100	2300	2754	10%	200	6300	8,856	19,644	31%	Ongoing
582.	16.Construction of Meru Makutano Trunk Sewer line 4.5 Km	65	65	-	15-Jul	22-Jun	10	-	54	83%	-	-	54	83%			54	11	83%	Stalled
583.	17.Construction of 1.2km Lukenya sewer line	31	31	-	15-Jul	22-Jun	24	-	24	77%	-	-	24	77%			24	7	77%	Completed
584.	18. Construction of Nakuru Multipurpose Market	700	700	0	21-Sep	25-Jun	150	-	150	21%	200	-	350	50%	200	-	550	150	79%	Ongoing
585.	19. Refurbishment of Government pool housing units	16,053	16,053	-	14-Jul	Jun-32	1,018	-	5,873	37%	1,018	-	6,754	42%	992	-	7,693	8,360	48%	Ongoing
586.	20.Construction of Githurai Market	1,187	1,187	0	20-Jul	25-Jun	200	-	697	54%	200	0	896.98	76%	126	-	1,002.86	184	84%	Ongoing
587.	21. Redevelopment of Dagoretti Market	230	230	0	1-Jul	30-Jun	-	-	180	86%	-	-	180	78%	50	-	186.23	44	81%	Ongoing
588.	22. Nairobi Metropolitan Services Improvement Project (NaMSIP)	33,390	3,690	29,700	12-Jul	26-Jun	100	-	32,601	98%	100	-	32,695	98%	195	-	32,856.73	533.27	98%	Ongoing
589.	23. Mathari North Market	293	293	0	20-Nov	24-Jun	-	-	50	17%	50	-	76.05	26%	20	-	76.05	217	26%	Ongoing
590.	24. Ruai Wholesale Market	2,200	2,200	0	21-Jul	26-Jun	200	-	200	13%	150	-	349.67	16%	140	-	349.67	1,850	16%	Ongoing

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591.	25.Nairobi Bus Rapid Transport Thika Road BRT	11,600	11,600	-	19-Jul	25-Jul	700	-	1,259	11%	-	-	1,259	11%	-	-	1,259	10,341	11%	Moved to State Department for Transport
592.	26. Urban Renewal of Gikomba Market	2,000	2,000	0	18-Jul	26-Jun	200	-	1,029	51%	200	-	1,204	60%	100	-	1,259	741	63%	Ongoing
593.	27. Construction of Chaka Market	1,613	1,613	0	16-Oct	25-Jun	100	-	1,075	67%	50	-	1,125	70%	100	-	1,125	488	70%	Ongoing
594.	28. Completion of 79 No. ESP markets	2,662	2,662	0	18-Jul	26-Jun	100	-	431	16%	150	-	546.09	21%	243.83	-	592	2,070	22%	Ongoing
595.	29. Rehabilitation and reconstruction of Kerugoya-Kutus Storm water drainage (Kianyaga)	648	648	0	20-Dec	24-Jun	86.6	-	544	84%	53	-	596.75	92%	52	-	636	12	98%	Ongoing
596.	30.Nyansiongo Market	200	200	-	20-Sep	24-Mar	100	-	179	89%	21	-	199.99	100%	0	-	200	0	100%	Ongoing
597.	31.Development of Markets in Nairobi	145	145	-	21-Jul	22-Jul	-	-	145	100%	-	-	145	100%	-	-	145	0	100%	Completed
598.	32.Kenya Urban Support Programme (KUSP)	33,000	3,000	30,000	17-Jul	23-Jul	150	700	30,058	91%	100	1622	31,134	94%	100	800	31,748	1,252	96%	Ongoing
599.	33. Kenya Urban Support Programme II (KUSP II)	33,963	2,500	31,463	23-Jul	28-Jul									100	0	33,963	0%	Ongoing	
600.	34. Kangari Market	433	433	0	1-Oct	30-Jun	150	-	131	30%	-	-	131	30%	130		131	302	30%	Ongoing
601.	35. Muthithi Market	250	250	0	20-Aug	24-Dec	70	-	49	20%	50	-	87.19	35%	50	-	112	138	45%	Ongoing
602.	36.Rehabilitation of Ishiara Market	10	10	-	19-Jul	22-Jun	10	-	1	10%	-	-	1	10%	-	-	1	9	10%	Ongoing
603.	37.Rehabilitation of Siakago Market	10	10	-	22-Jul	23-Jun	10	-	10	100%	-	-	10	100%	-	-	10	0	100%	Completed
604.	38.Construction of access roads in Korogocho Informal Settlement	10		10	21-Jul	22-Jun	-	10	10	100%	-	-	10	100%	-	-	10	0	100%	Completed
605.	39.Ishiara Market, Embu	50	50	-	21-Jul	22-Jun	50	-	50	100%	-	-	50	100%	-	-	50	0	100%	Completed
606.	40.Kaanyaga Pry Sch & Mugui Sec Sch, Tharaka Nithi	50	50	-	21-Jul	22-Jun	50	-	50	100%	-	-	50	100%	-	-	50	0	100%	Completed
607.	41. Giaki Market & Nchaure Pry. Sch. Meru	50	50	-	21-Jul	22-Jun	50	-	50	100%	-	-	50	100%	-	-	50	0	100%	Completed

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608.	42. Thindigua Pry. Sch. Kiambu	50	50	-	21-Jul	22-Jun	50	-	50	100%	-	-	50	100%	-	-	50	0	100%	Completed
609.	43.Nairobi City County (Ruai Mini Market)	50	50	-	21-Jul	22-Jun	50	-	50	100%	-	-	50	100%	-	-	50	0	100%	Completed
610.	44. Construction of Cheptembur Drainage Structure	10	10	0	1-Jul	30-Jun									10		0	10	0%	
611.	45. Completion of 182 Stalled Markets - ESP	9200	9200	0	1-Jul	30-Jun									1,500.00		0	9,200	0%	
612.	46.Kisumu Urban Project (Africities)	4,733	200	4,533	10-Jan	22-Jun	200	0	4,650	98%	-	-	4,650	98%			4,650	83	98%	Ongoing
Vote 1095: State Department of Public Works																				
613.	1095100106: Voi Pool Housing	747.3	747.3	-	12-Jan-12	22-Apr-24	628.7	-	368.45	68	194.7	-	387.92	70	15	-	402.79	344.51	72	11No. Maisonettes completed and 3No. Flats of 36 housing units are ongoing at 85% completion level
614.	1095100509: Kenyena District Headquarters	44.02	44.02	-	8-Mar-10	25-Apr-20	2.09	-	38.39	100	5.63	-	44.02	100		-	44.02	0	100	Project complete and in use
615.	Nyandarua West District Headquarters	74	74	-	3-Mar-10	25-Apr-20	2.82	-	74	100	-	-	74	100	-	-	74	0	100	Project completed and in use
616.	Mandera West District Headquarters	54	54	-	3-Mar-10	25-Apr-20	1.90	-	54	100	-	-	54	100	-	-	54	0	100	Project completed and in use
617.	Mbeere South District Headquarters	54	54	-	3-Mar-10	25-Apr-20	3.70	-	54	100	-	-	54	100	-	-	54	0	100	Project completed and in use
618.	1095100107 : Kenya Institute of Business Training Headquarters	629.9	629.9	-	12-Mar-19	29-Jun-24	208.8	-	487.71	100	-	-	487.71	100	-	-	487.71	142.19	100	Project complete but has a pending bill
619.	1095100108: Kericho Ardhi House - Office Block	700	700	-	31-Jul-09	6-Nov-24	1.60	-	513.31	100	-	-	513.31	100	-	-	513.31	186.69	100	Project complete but has a pending bill

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620.	1095100110: Nyamira Divisional Police Headquarters - Phase II	813	813	-	12-Jan-12	12-May-22	34.81	-	813	100	-	-	813	100	-	-	813	0	100	Project completed and in use
621.	Longisa District Hospital Phase II	196.9	196.9	-	12-Oct-08	20-Oct-21	0.89	-	196.9	100	-	-	196.9	100	-	-	196.9	0	100	Project completed and in use
622.	1095100601: Isiolo County Headquarters	389.83	389.83	-	1-Sep-19	15-Apr-24	51.50	-	181.54	59	1.77	-	183.31	60	60	-	184.67	205.165	60	Project ongoing
623.	1095100602: Lamu County Headquarters – Annex	416.5	416.5	-	1-Jan-20	15-Apr-26	13.08	-	16.46	55	22.83	-	39.29	60	48.84	-	78.99	337.51	60	Project ongoing
624.	1095100603: Nyandarua County Headquarters	476	476	-	1-Sep-17	15-Apr-24	10.00	-	204.18	45	50.91	-	255.09	60	121	-	276.29	199.71	68	Project ongoing
625.	1095100604: Tana River County Headquarters	346.69	346.69	-	1-Sep-16	15-Apr-24	56.00	-	134.71	66	16.63	-	151.34	70	121	-	200.74	145.95	72	Project ongoing
626.	1095100605: Tharaka Nithi County Headquarters	320.6	320.6	-	11-Sep-17	30-Apr-24	39.00	-	217.44	78	-	-	217.44	82	103.16	-	217.44	103.16	82	Project ongoing
627.	1095100705: Supplies Branch	207.5	207.5	-	8-Jan-15	6-Jun-25	14.00	-	130.48	80	9.72	-	140.2	82	6	-	146.2	61.3	82	Project ongoing
628.	Regional Office Garissa	20	20	-	8/1/2022	6/30/2023	-	-	0	0	0	0	0	0	0.5	0	0.5	19.5	3	Project ongoing
629.	Regional Offices Nakuru	20	20	-	12/1/2023	10/30/2026	-	-	0	0	0	0	0	0	0.5	0	0.5	19.5	3	Project ongoing
630.	Regional Offices North Rift Eldoret	15	15	-	12/1/2023	10/30/2024	-	-	0	0	0	0	0	0	4	0	4	11	3	Project ongoing

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631.	Regional Offices Kakamega	20	20	-	12/1/2023	10/30/2024	-	-	0	0	0	0	0	0	0.5	0	0.5	19.5	3	Project ongoing
632.	1095100706: Works Building	395	395	-	12/1/2023	10/30/2026	10.29	-	187.92	80	3.7	-	191.62	85	7	-	198.37	157.63	85	Refurbishment works done entailed painting of offices and replacement of toilet units
633.	Construction of Ndau Seawall	216	216	-	10/14/2022	5/30/2025	-	-	0	0	0	0	0	0	13.44	0	13.44	202.56	12	Project ongoing
634.	1095104801 Construction of Kiwayu Seawall and Jetty	182	182	-	10/17/2024	31/4/2026	-	-	0	0	0	0	0	0	12	0	12	170	10	Project ongoing
635.	1095101200: Construction of New Mokowe Jetty	220.42	220.42	-	2/15/2019	11/13/2023	14.30	-	127.5	96	47.62	-	175.12	98	18.9	-	207.71	12.71	100	Project complete and in use
636.	1095101400: Rehabilitation of Mtangawanda Jetty	72.47	72.47	-	8/18/2019	11/13/2023	-	-	64.57	100	6.95	-	71.52	100	2.39	-	72.47	0	100	Project complete and in use
637.	1095100400: Construction of Footbridges	675.8	675.8	-	Various	Various	159.91	-	483.64	Various	76.13	-	559.77	Various	57.11	-	601.27	74.53	Various	The projects are nationwide and are aimed at connecting residents to hospitals, schools, markets and other public amenities in areas of bad terrain
638.	1095101700: Renovation & Equipping of the National Building Inspectorate	3,450	3,450	-	7/1/2018	continous	50.00	-	100.98	Continous	39.88	-	140.86	Continous	45	-	182.76	3267.24	Continous	Safe and habitable building
639.	1095101800: Building and material survey	800	800	-	7/1/2018	continous	29.50	-	69.5	Continous	22.88	-	92.38	Continous	7	-	96.48	703.52	Continous	Cost effective building materials

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640.	1095102201: MoW Sports Club	515.5	515.5	-	7/1/2018	3/17/2027	15.65	-	228.62	70	3.75	-	232.37	60	5	-	237.37	278.13	60	Staff welfare
641.	1095103500: Upgrade of Hospitals and Universal Health Care	638	638	-	1/12/2019	6/12/2027	64.50	-	119.21	100	30.93	-	150.14	100	25.08	-	172.19	465.81	100	The projects are nationwide and are aimed at connecting residents to hospitals, schools, markets and other public amenities in areas of bad terrain
642.	1095103601: Development of Leather Industrial Park- Kenanie	48	48	-	1/12/2019	3/12/2025	5.00	-	10.94	100	6.6	-	17.54	100	3.6	-	19.14	28.86	100	Safe and habitable building
643.	1095103602: Construction of Constituency Industrial Development Centre	55.91	55.91	-	1/12/2019	3/12/2025	5.00	-	19.19	100	2	-	21.19	100	1	-	22.19	33.72	100	Cost effective building materials
644.	1095103603: Construction of Dongo Kundu Special Economic Zone	133.19	133.19	-	1/12/2019	5/12/2025	8.00	-	21.01	100	2.2	-	23.21	100	1	-	24.21	108.98	100	Design, documentation and supervision done as requested by client
645.	1095103604: Development of Special Economic Zone Textile Parking Naivasha	363.87	363.87	-	1/12/2019	3/17/2025	13.00	-	58.15	100	3	-	61.15	100	1	-	62.15	301.72	100	
646.	1095103605: Konza Technopolis Complex	26.04	26.04	-	1/12/2019	2/12/2025	2.50	-	5.44	100	5.46	-	10.9	100	1.46	-	11.7	14.34	100	
647.	1095104102: Starehe Housing project	20.15	20.15	-	1/12/2020	17-Feb-25	5.00	-	7.88	100	1	-	8.85	100	3	-	11.6	8.55	100	
648.	1095104103: Shauri Moyo Housing	23.69	23.69	-	1/12/2020	6/12/2025	5.00	-	11.83	100	3.36	-	15.09	100	3.36	-	18.39	5.3	100	

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649.	1095104104: Ruai Housing project	45.76	45.76	-	1/12/2020	1/12/2025	5.00	-	8.77	100	0.25	-	9	100	1	-	9.67	36.09	100	
650.	1095104105: East African Portland Cement Housing project	59.8	59.8	-	1/12/2020	4/12/2025	8.00	-	9.73	100	0.5	-	9.79	100	1	-	10.64	49.16	100	
651.	1095104106: Kibera Housing project	10.02	10.02	-	1/12/2020	12/12/2021	6.00	-	8.5	100	1	-	9.5	100	1	-	9.96	0.06	100	
652.	1095104107: Mariguini Housing project	10.35	10.35	-	1/12/2020	1/12/2023	2.50	-	3.5	100	0.25	-	3.75	100	1.5	-	5.15	5.2	100	
653.	Proposed Construction of Centre for Construction Industry Development (CCID)	3,200	3,200	-	1/12/2019	3/12/2025	188.00	-	92.38	5	-	-	92.38	5	100	-	92.38	3107.62	5	The project is ongoing and the preliminary phases completed
654.	1095104701: Construction of Mausoleum for Late President Kibaki	60	60	-	5/1/2023	30-Jun-23	-	-	-	-	22.25	-	22.25	100	36.55	-	57.2	2.8	92	Phase I of the project is complete; Phase II is ongoing
State Department for ICT & Digital Economy																				
655.	1122100101 Maintenance& Rehabilitation of Last Mile County Connectivity Network	3,973.2	1,090.4	2,882.8	1/1/2016	12/31/2019	72.5	183.0	1,607.4	100	61.8	920.0	1,667.6	100	-	-	-	-	-	Maintenance for Phase I, II & III ongoing. Implementation of Phase IV and V in progress.
656.	1122100102 Implementation of Last Mile County Connectivity Network Phase IV & V - BETA	7,800.0	650.0	7,150.0	7/1/2022	6/30/2027	-	-	-	-	-	-	-	-	24.0	20.0	23.8	7,776.2	0	Funds are utilized for the ongoing implementation of Phase IV and V LMCCP Project.
657.	1122100103 Maintenance and Rehabilitation of LMCC Network Phases I - III-BETA	5,063.6	1,090.4	3,973.2	1/1/2016	12/31/2019	-	-	-	-	-	-	-	-	181.0	-	179.7	4,883.9	100	Funds are utilized for continuous maintenance of Phase I-III LMCCP Project
658.	1122100301 Installation and Commissioning of Eldoret -Nadapal	2,950	400	2,550	1/7/2016	12/31/2023	50	800	1,144.3	50	25	702	1,469.2	50	30	1605.2	2,828.3	121.7	90	Project ongoing

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659.	1122100401 Maintenance & Rehabilitation of NOFBI II Cable-BETA	7,811.4	1,286.4	6,525	1/6/2011	12/31/2018	602	0	3,620.8	100	700	-	4,267.7	100	779	-	5,044.3	2,767.1	100	Project under maintenance
660.	1122100501 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA	11,982.7	2,643.4	9,339.3	1/7/2016	12/31/2020	54	450	10,536.4	100	29	400	10,826.7	100	62	250	11,130.8	851.9	100	Project under maintenance
661.	1122100601 Government Shared Services	10,000	10,000	-	7/1/2011	12/31/2024	519	0	2,462.3	50	119	-	2,462.3	50	354	-	2,816.3	7,183.7	50	The Project is ongoing
662.	1122100602 E-Government Support and Maintenance-BETA	10,500	10,500	-	7/1/2018	-	66.4	0	1,721.3	16	34	-	1,755.3	17	126	-	1,801.3	8,698.7	17	Funds are utilized for: Framework contracts, maintenance of website, Maintenance of LAN, CCTV & Biometric at Ministry HQ, procurement/replacement of ICT equipment.
663.	1122100603 Afri-Cities Summit.	100	100	-	1/7/2021	4/30/2021	80	-	23.4	100	-	-	-	-	-	-	-	-	-	Project Completed
664.	1122100701 Construction of Konza Complex Phase I B-BETA	5,229	5,229	-	1/8/2016	11/30/2025	415.9	-	2,303.6	68	89	-	2,303.6	68	325	-	2,628.6	2,600.4	68	The Project has 3 components i.e. Office Block which is complete, conference facility 72% and hotel block which is at design stage.
665.	1122100801 Supervision of Streetscape & Waste Water Reclamation Facilities.	1,215	1,215	-	8/5/2016	12/31/2024	200.2	-	527.1	80	56	-	527.1	90	110	-	637.1	577.9	90	Funds are for payment of consultancy services on supervision and administration of EPCF project.
666.	1122100901 Konza Technopolis Masterplan Consultancy - MDP2.	3,800	3,800	-	1/1/2014	7/30/2022	44.5	-	928.5	53	8	-	928.5	53	60	-	988.5	2,811.5	53	Project discontinued due to consultants contractual issues.

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667.	1122101001 Digital Literacy Programme.	76,000	76,000	-	1/7/2013	6/30/2022	70	-	29,711.4	50	10	-	29,713.9	50	-	-	-	-	-	Supply and installation of devices to 21,638 public primary schools have been installed representing 99.6 % of the contracted 21,729 schools under DLP Phase I with over 1,169,000 devices installed.
668.	1122101201 Digital Hubs-BETA	7,400	7,400	-	1/7/2016	7/31/2020	95	-	186.3	20	34	-	202.7	34	288	-	425.2	6,974.8	42	1450 Digital Hubs are to be implemented. 247 Digital Hubs have been connected.
669.	1122101401 Horizontal Infrastructure Phase I - EPCF-BETA	59,227	1,500.00	57,727.00	8/1/2018	2/1/2022	-	9,763.3	33,508.4	80	-	5,150.7	38,658.8	89	-	5,456.0	43,148.2	16,078.8	89	Project entails construction of streetscapes, waste water reclamation facility, water treatment plant, welcome center and public utility buildings.
670.	1122101801 Konza Data Center & Smart City Facilities-BETA	26,817	980.00	25,837.00	7/1/2019	6/22/2027	150	4,100	10,487	78	45.6	3,000	13,503	78	170.0	3,000	15,693.2	11,123.8	78	The project is at different implementation levels i.e Disaster Recovery Data Centre is at 86%, Smart City at 50% and Primary Data Centre at 100%.
671.	1122101901 Connectivity to Health Facilities-BETA	10,500	10,500	-	1/12/2019	1/12/2027	359.3	-	683.6	9	76.5	-	752.8	9	146.0	-	926.3	9,573.7	9	34 hospitals out of 369 have been completed. Low budgetary allocation has slowed down the implementation time frame.
672.	1122101903 Connectivity to Leather Industrial Park - Kenanie-BETA	3,250	3,250	-	1/12/2019	1/12/2022	0	-	0.8	0	-	-	0.8	0	-	-	0.8	3,249.2	0	Not funded
673.	1122101905 Connectivity to Konza Data Centre & Smart City-BETA	7,500	7,500	-	1/12/2019	1/8/2020	103.3	-	477.3	100	44.7	-	517.7	100	134.0	-	614.7	6,885.3	100	The Project is under maintenance

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674.	1122102001 Horn of Africa Gateway Development Project-BETA	2,600	430	2,170	7/1/2020	6/1/2028	25	125	113.7	5	10	150	139.1	5	30	100	198.2	2,401.8	7	The Authority have identified a consultant to carry out survey and design of Fibre Optic cable from Isiolo-Mandera which is approximately 740 Km and environmental Impact Assessment.
675.	1122102101 Redundant Undersea Cable.	4,500	4,500	-	7/1/2021	-	20	-	20.0	0	5	-	24.5	0	15	-	40.0	4,460.0	0	Stakeholder engagement was undertaken
676.	1122102201 Konza Buffer Zone Inter-County Physical & Land Use Development Plan	359	359	-	1/7/2021	12/31/2024	25.5	-	25	5	-	-	-	-	-	-	-	-	-	The project is affected by leadership transitions in the county government and budgetary constraints
677.	1122102301 Construction of KAIST at Konza Technopolis	13,300.00	1,800.00	11,500.00	8/8/2016	12/31/2024	-	-	-	-	-	-	-	-	-	1,650.0	1,650.00	11,650.00	22	Project was transferred from State Department for Higher Education. Funds are utilised for payment of ongoing works that entails construction of the university's core building, laboratories and accommodation. Project at 22% completion level.
678.	1122103001 Kenya Digital Economy Acceleration Programme	48,125.52	-	48,125.52	9/15/2023	10/31/2028	-	-	-	-	-	-	-	-	-	400.0	0	48,125.5	0	
679.	1122103201 Last Mile Public WIFI, Universal Healthcare (Kajiado, Kericho, W. Pokot)	78.0	-	78.0	-	-	-	-	-	-	-	-	-	-	78.0	-	-	78.0	-	
State Department for Broadcasting																				
680.	KBC Analogue to Digital TV Migration	6,000.00	5,200.00	800	1/7/2014	30/6/2027	93.50	-	5,769.00	96.2	190.50	-	5,816.63	96.94	40.50	-	5,857.13	142.88	97.6	
681.	KBC Roll out Studio Mashinani	619.00	619.00	0	1/7/2016	30/6/2027	47.0	-	195.10	31.5	57.0	-	209.48	33.84	65.00	-	209.48	409.53	33.8	

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						0				0									
682.	KBC Migration of MW to FM	2,720.00	2,720.00	0	1/7/2014	30/6/2027	-	-	-	-	50.00	-	12.50	0.46	100.00	-	12.50	2,707.50	0.5
683.	KBC Modern Outside Broadcasting Van	120.00	120.00	0	1/7/2023	30/06/2023	-	-		0	-	-	-	-	120.00	-	60.00	60.00	50.0
684.	KIMC Eldoret Campus	1,890.00	1,890.00		1/7/2020	30/06/2028	30.00		30.00	0.17			47.50	0.17	-		47.50		0.2
685.	Modernization of KIMC Film	157.50	157.50		1/7/2013	30/06/2024	40.00		47.00	0.3			47.00	0.30	-		47.00		0.3
686.	KYEB Office and Services Automation	146.00	146.00	0	1/7/2021	30/06/2026	56.00	-	36.00	25%	10.00	-	36.00	0.25	10.00	-	38.50	107.50	26%
687.	Modernization of KNA	791.00	791.00	0	1/7/2017	30/06/2025	70.90	-	173.90	25%	13.50	-	187.40	0.25	95.00	-	279.71	511.29	26%
1152: State Department of Energy																			
688.	1152107601 Nuclear fuel resources exploration and development	820	820	0	Jul-16	Jun-30	150	-	491	53%	80	-	571	58%	80	-	639	181	63%

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689.	115206501 Geothermal Exploration and development in rift valley	1562	1562	0	Jul-16	Jun-30	49	-	893	57%	150	-	1013	61%	50	-	1054	508	67%	On-going
690.	1152106503 Coal Exploration and development in coast	980	980	0	Jul-16	Jun-30	25	-	378	46%	150	-	527	51%	50	-	577	403	60%	Coal Exploration and drilling completed in Mui Basin. Concessions in Mui Basin is ongoing with land adjudication completed in Blocks C&D, land adjudication and titling ongoing in Block A&B with draft BSA prepared to unlock the concessions for exploitation of the coal resources, while coal exploration in coast is ongoing.

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691.	1152100501 Bogoria Silali Geothermal Projects	78,029	59,448	18,581	Jun-10	Jun-28	850	1,915	8,774	24% (100 MW)	1,200	2,948	12,779	25% (100 MW)	1,358	3,290	19,224	58,805	28% (100 MW)	Seventeen (22) geothermal wells have been drilled in the project in Paka, Korosi-Chepchuk and Silali geothermal fields. 76.36MWe of steam equivalent is available at the wellhead for conversion from the flow tested wells. Additional resources are required to maintain wells drilled ,supporting infrastructure development, drill additional production wells and procure an EPC contractor for the construction of the Steam Gathering System.
692.	1152102201 Menengai Geothermal Development Project.	115,926	93,207	22,719	Jan-10	Aug-27	1,735	140	71,808	85% (105 MW) 32% (60MW) 2% (300 MW)	1,050	0	72,858	85% (105 MW) 32% (60MW) 2% (300 MW)	1,634		74,462	41,465	89% (105MW) 32% (60MW) 2% (300MW)	Drilling of fifty-four (54) geothermal wells completed. The Steam Gathering System is completed. Three Independent Power producers (IPPs) contracted to construct 105 MW Power Plants under phase I. The first IPP 35MW Sosian Menengai Geothermal Power Limited Power Plant construction is complete,commissioned and connected to the national grid. The second IPP QPEA GT Menengai Power Plant Groundbreaking was done and construction is

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																				ongoing and currently at 18% completion. The third IPP Orpower-22 is at the advanced stage of obtaining financial closure.
693.	1152109800 300MW Suswa geothermal	78,029	78,029	0	Jan-14	Mar-29	0	0	585	2% (300 MW)	102	0	651	2% (300 MW)	489		1,054	76,975	3%	Infrastructure development, Design of the water supply system, ESIA Update are ongoing
694.	1152100801 Olkaria I Unit 6	20,152	-	11,182	Oct-18	Dec-24	-	2,140	15,597	98	-	2,000	16,909	99	-	2750	17,402	2,750	100	<ul style="list-style-type: none"> • Construction & Commissioning completed and generating to the National Grid. • All defects and snag list items have been addressed. • Processing of the final payment is ongoing.
695.	1152104801 Olkaria V (Geothermal)	30,191	-	28,401	Jan-17	Dec-21	-	300	30,191	100	-	-	30,191	100	-	-	30,191	-	100	• Project completed in FY2021/22
696.	1152109300 East Africa Skills for Transformation & Regional Intergration Project (EASTRIP)	1,509	-	1,080	May-22	Dec-26	-	314	200	10	-	150	350	20	-	400	747	762	40	<ul style="list-style-type: none"> • Design works Complete. • Construction of the Tutition Block and the Hostels is ongoing at 40% completion. • Project completion date extended to 31st December 2026 by World Bank
697.	1152109601 Olkaria 1 Rehabilitation	15,785	-	11,118	Dec-21	Dec-27	-	1,487	-	5	-	559	384	15	-	100	1,768	14,017	40	<ul style="list-style-type: none"> • Demolition of existing plant completed. • Design and Design Review ongoing. • Manufacture of major equipment (Turbine, Generator & Hot well pump) is ongoing as schedule. • Civil works are

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																			ongoing as schedule.	
698.	Olkaria I & IV Geothermal Uprating Power Project	8,950	-	7,300	Feb-23	Apr-30	-	-	-	-	-	-	-	-	100	-	8,950	5	Procurement of the EPC contractor is ongoing. Request for Proposal (RfP) closing date was extended from 14th June 2024 to 12th September 2024.	
699.	1152105501 Nuclear Power Plant Siting	4000	4000	-	Jul-15	Jun-26	55	-	597	14%	150	-	747	19%	59.00	806	3,194	20%	Preliminary works for site characterization has commenced in the proposed NPP site in Kilifi. However, the progress of land acquisition has been hampered by low budgets.	
700.	11521052001 Strategic Environmental Assessment.	950	950	-	Jul-16	Jun-25	15	-	535	57%	13	-	548	59%	23.60	572	378	60%	The National validation for SESA has been completed and the final report submitted to NEMA for approval.	
701.	1152107500 Resource Development for Nuclear Programme	4,000	4,000	-	Jul-16	Jun-25	10	-	262	6%	17	-	279	7%	43.40	347	3,653	9%	170 people were trained in various nuclear science and technology domains. 33 persons enrolled in Masters programs in Nuclear Science and Engineering, locally and internationally.	

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702.	Nuclear Policy and Legislation	3,000	3,000	-	Jul-17	Jun-25	30	-	440	15%	50	-	490	17%	23.60		519	2,481	17%	A draft Nuclear Policy finalized and forwarded to the Ministry of Energy. The process of developing a national nuclear law and regulations for the nuclear power programme is in course
703.	1152110200 Publicity and Advocacy	850	850		Jul-21	Jun-30	100	-	125	15%	110	-	235	24%	64.40		316	534	37%	Public education, outreach and advocacy programs were rolled out to enhance public awareness/education and acceptance of nuclear science and technology and its applications.
704.	115200201 Nanyuki-Isiolo-Meru.	5,588	3,778	1,810	Oct-12	Sep-25	200		3,813	93%	-		3,868	93%	107		4,139	1,449	93%	Ongoing, budget was revised to zero in FY 2022/23. During FY 2023/24, only 16% of the approved budget was disbursed
705.	1152100701 Mombasa - Nairobi Line	21,299	8,149	13,150	Dec-10	Jul-17	800		20,353	100%	-		20,353	100%			20,353	946	100%	complete with pending bills Kes. 980M
706.	11521037001Mariakani Substation	4,503	438	4,065	Jul-17	Nov-24		1,064	2,397	80%	6	451	2,708	93%		84	3,331	1,172	99%	Ongoing
707.	1152100401 Loiyangalani – Suswa	28,907	21,715	7,192	Oct-14	Aug-18			27,959	100%	300		28,259	100%			28,259	648	100%	pending bills Kes. 648M
708.	1152102401Lessos - Tororo (Equatorial Nile lake grids)	16,183	13,081	3,103	Jul-13	Dec-26			6,745	55%			6,745	55%			6,745	9,439	55%	There is an impending court case to challenge the arbitration award to the contractor of Kes. 7.288 B. The Court has however allowed construction works to progress and procurement of a new contractor is in progress
709.	1152101001 Nairobi Ring (Suswa – Isinya and substations)	20,471	4,796	15,675	Oct-12	Apr-25		1,387	18,885	94%		-	18,884	96%	104		18,898	1,573	97%	Ongoing

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710.	11521101301 Olkaria - Lessos – Kisumu	20,280	7,791	12,489	Feb-16	Jun-21	800	1,000	18,654	100%	25	1,600	19,068	100%	433		19,427	853	100%	Complete with pending bills
711.	1152101801 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	60,680	9,122	51,558	Aug-18	Mar-24		5,728	51,158	98%	32	2,601	53,928	99%	-	1,922	54,863	5,817	99%	Ongoing commissioning
712.	11521040001 Machakos – Konza – Kajiado - Namanga	4,715	1,580	3,135	Dec-13	Sep-24			3,889	91%	75	278	4,185	97%	108		4,325	390	98%	Ongoing
713.	1152101401 Turkwel – Ortum – Kitale	5,089	2,010	3,079	Dec-13	Mar-25	100	364	4,308	92%	382	440	4,828	94%	94		4,977	112	97%	Ongoing
714.	1152103101 Multi-National Kenya-TZ power	6,819	2,075	4,744	Feb-17	Dec-24	296	507	4,039	92%	42	800	4,844	95%	525	893	5,606	1,213	98%	Ongoing
715.	1152100301 Sondu - Homa Bay -Awendo	3,535	2,430	1,105	Oct-15	Jun-25	100		2,340	79%	-		2,411	79%	272		2,806	729	79%	ongoing, budget FY 2022/23 of Kes. 300M was revised to zero, thus delaying procurement of contractor following termination.
716.	11521038001 Rabai - Malindi-Garsen - Lamu .	10,064	1,724	8,340	Dec-10	Dec-15	40		10,064	100%	-		10,064	100%			10,064	(0)	100%	Complete
717.	1152103900 Power Transmission System Improvement Project - 132 kV Nanyuki Nyahururu, 132 kV Lessos Kabarnet, 132 kV Olkaria Narok and 132 kV Mwingi Kitui Transmission Lines	11,180	4,477	6,703	Sep-13	Sep-24	90		10,040	92%	-	-	10,520	94%	355	-	10,419	761	94%	Ongoing, inadequate budget allocation and disbursement
718.	1152101802 Supplementary Financing for Ethiopia Kenya Highway Project (Nanyuki UG Cable)	2,469	-	2,469	Jul-22	Dec-24	-	-	-		-	800				417	363	2,105	9%	Ongoing - Nanyuki Underground Cable
719.	11521041001 Menengai - Soilo.	1,985	1,985	-	May-14	Dec-16			1,757	100%			1,757	100%	99		1,869	116	100%	complete
720.	11521042001 Kilimambo go-Thika-Githambo.	3,087	956	2,131	Jan-11	Nov-13			3,087	100%			3,087	100%			3,087	-	100%	Complete

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721.	11521043001Mumias-Rang'ala.	1,350	1,350	-	Dec-10	Jul-12			1,350	100%			1,350	100%			1,350	-	100%	Complete
722.	1151101705 Kenya Electricity Expansion Programme (KEEP)	4,529	4,529	-	Aug-12	Sep-17			3,463	100%			3,463	100%			3,463	1,066	100%	complete
723.	1152107901 Kenya Power Transmsion Expansion Project (KPTEP)	16,000	4,233	11,767	Nov-17	Dec-25	70	1,000	6,012	41%	32	2,220	8,218	73%	666	6,200	14,348	1,652	93%	Ongoing
724.	1152107801 Kenya Power Distribution System Modernization & Strengthening Project Phase II - Garsen - Hola - Garissa	10,415	1,653	8,762	Oct-17	Aug-24	11	1,000	4,994	51%	-	-	5,022	51%		500	5,022	5,393	51%	Stalled, expiry of financing agreement
725.	1152108101 Kamburu-Embu-Thika transmission line	15,954	4,668	11,286	May-18	Dec-25	75	500	2,974	5%	-	-	3,011	5%			3,011	12,943	5%	Advance payment to the contractor has since been made. The project requires additional Exchequer allocation to progress acquisition of Right of Way.
726.	1152108781 132 kV Rabai bamburi kilifi	3,670	850	2,820	Dec-18	Aug-24	115	800	1,198	52%	33	633	1,921	60%	184	404	2,364	1,306	77%	Ongoing
727.	1152109002 Electrification of Konza Technopolis complex(Reticulation Of power from 133/33 kV)	2,134	2,134	-	Jan-20	TBD	250		83	0%	94		151	0%			151	1,983	0%	The project requires budget /Exchequer allocation for implementation
728.	1152109401 Gilgil-Thika Konza 400KV Transmission Line	14,286	4,996	9,291	Jun-20	Jul-26	300		500	0%	-		500	0%			500	13,786	0%	The project requires 15% self raised funds from the GoK to meet contractual and local costs as condition precedent for loan effectiveness
729.	1152109501 Loiyangalani - Marsabit 400KV Transmission line	14,456	4,896	9,560	Jun-20	Aug-26	294	800	2,366	0%	-	-	2,366	0%	119		2,486	11,970	0%	
730.	220kV Marsabit - Isiolo Transmission Line	14,560	5,760	8,800	Jul-21	Sep-26	512		512	0%	-		512	0%	-		512	14,048	0%	
731.	1152109003 Dongo Kundu SEZ	6,046	1,412	4,633	Jun-21	Jul-25	50	195	189	0%	-	2,009	395	0%	148	465	557	5,489	0%	ongoing

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732.	Reinforcement of Transmission Network (RETNET) National System Control Centre & Makindu SubStation	8,533	460	8,073	Jul-21	Jun-25	46	200	46	0%	5	2,470	52	0%	76	1,300	1,419	7,114	0%	procurement of contractor and consultant in progress
733.	1152111601 Africa Private Sector Assistance (FAPA) PPP's in Transmission Lines	38	-	38	Jul-22	Jun-23						38	38				38	0	100%	Complete
734.	Kenya Transmission Network Improvement Projects (KTRNIP) 272Km 220kV/132kV Malindi-Weru-Kilifi, Narok-Bomet, Kabarnet-Rumuruti, 220kV Weru SS, Extension of six 220kV/132kV SS Malindi, Kilifi, Narok, Bomet, Kabarnet, Rumuruti	17,241	1,058	16,183	Jul-23	Dec-26				0%	300		300	0%	382		685	16,556	0%	Ongoing
735.	1152103201 Kenya Electricity Modernization Project HQ	440	40	400	Jan-17	Dec-22	10	90	322	90%	20	20	342	95%	-	-	-	-	0%	Project closed in June 2022 and there was a study that was not completed namely the National technical specifications and standardization.
736.	1152102701 Last mile connectivity	76,600	27,600	80,000	Dec-15	Dec-26	1,012	3,238	39,230	68%	200	3751	40,062	72%	533	1,300	41,096	36,504	73%	The Projects support the Government goal to achieve universal access by the year 2030. Implementation of Phase 3 ongoing.
737.	11521035001 Streetlighting.	17,798	17,798	-	Jan-16	Jun-26	184	-	12,212	91%	500		12,712	91%	418		13,006	8,506	92%	On-going
738.	1152107201 Retrofitting of Mini Grids	3,080	-	3,080	Jan-19	Dec-26	-	1,000	122	25%		800	624	25%		1,500	1,626	1,454	35%	On-going

	Project Title& Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Completion Status % as at 30th June 2024	Remarks
		Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure as at 30th June 2022	Completion Status % at 30th June 2022	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2023	Completion Status % as at 30th June 2023	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2024	Outstanding Balance as at 30th June 2024		
739.	1152108800 Electrification of Healthcare Facilities- Isiolo County	952	952	-	Jul-18	Jun-26	150	-	846	81%	36	-	882	84%	-	-	882	70	84%	The project supports the universal health care programme in Isiolo County.
740.	11521091011Electrification of Food Processing Plants	444	444	-	Jan-20	Jun-26	70	-	70	20%	-	-	70	22%	-	-	70	374	22%	Installation works on going. The implementation progress is affected by insufficient budget provisions.
741.	1152109201 Starehe Housing Scheme	20	20	-	Jan-22	Jun-26	10	-	26	5%	-	-	26	5%	-	-				Design works completed.
742.	1152109202 Shauri Moyo Housing Schemes	30	30	-	Jan-20	Jun-26	20	-	20	5%	-	-	20	5%	-	-	20	10	5%	Design works completed.Installation works awaiting the development of of the Housing schemes.
743.	1152109203 Ruai Housing Scheme	493	493	-	Jan-20	Jun-26	150	-	150	5%	-	-	150	5%	-	-	150	343	5%	Design works completed.Installation works awaiting the development of of the Housing schemes.
744.	1152109204 Kibera Housing Scheme	30	30		Jan-20	Jun-26	20	-	21	5%	-	-	21	5%	-	-	21	9	5%	Design works completed.Installation works awaiting the development of of the Housing schemes.
745.	1152109205 Mariguini Housing Scheme	20	20	-	Jan-22	Jun-26	4	-	20	5%	-	-	20	5%		-	20	-	5%	Design works completed.Installation works awaiting the development of of the Housing schemes.
746.	1152109206 East Africa Portland	493	493	-	Jan-20	Jun-26	100	-	100	5%	-	-	100	5%	-	-	100	393	5%	Design works completed. Installation works awaiting the development of of the Housing schemes.
747.	1152109001 Naivasha Industrial Park	700	700	-	Jan-22	Jun-25	302	-	700	25%	-	-	700	25%	-	-	700	-	100%	Completed
748.	1152108901 Electrification of Level 4 and Level 3 Hospitals	2,761	2,761	0	Jan-20	Jun-26	380	-	669	40%	81	-	750	41%	-	-	750	2,011	41%	Installation works on going. The implementation progress is affected by

	Project Title& Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Completion Status % as at 30th June 2024	Remarks
		Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure as at 30th June 2022	Completion Status % at 30th June 2022	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2023	Completion Status % as at 30th June 2023	Approved Gok Budget	Approved foreign budget	Actual Cummulative Exp. Up to 30 June 2024	Outstanding Balance as at 30th June 2024		
																				insufficient budget provisions.
749.	1152108002 Kenya Off-Grid solar access programme for underserved counties	4,500		4,500	Jul-17	May-26	-	-	110	10%		120	110	10%		500	110	4,390	15%	The project has two main components namely implementation of the minigrid components, which has been delayed due to land acquisition challenges of the various sites; and Procurement for the installation works contractors stand alone component is ongoing.
750.	1152113500 The Green Resilient and Expansion Energy Program(GREEN)	50,000	-	50,000	Jan-24	Dec-28	-	-	-	-	-	-	-	-	-	2,000	1,965	48,035	5%	The project main objective is to improve KPLC financial situation , Sector Liquidity and increase electricity access.
751.	1152109702 Offgrid Electrification Programmes	4,228	4,228		Jul-23	Jun-27	-	-	-	-	-	-	-	-	-	751	-	4,228	10%	This project aims to provide reliable power to the underserved counties within the Offgrid areas.
752.	1152111701 Establishment of a Utility Run Super Escro	100		100	Sep-21	Dec-26	-	-	-	0%		50	-	0%	10	50	-	100	5%	The project was affected by delays in the finalization of subsidiary Grant agreement.
753.	1152109701 Rural Electrification Schemes	12,000	12,000		Jan-20	Jul-26	1,000	-	8,000	42%	467		8,147	42%	404	-	8,740	17,660	45%	This is a reimbursement for cost incurred in Implementation of Rural Electrification schemes on behalf of Government .A total of Kes 31.0 B Pending as at period end.

	Project Title& Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
		Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure as at 30th June 2022	Completion Status % at 30th June 2022	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2023	Completion Status % as at 30th June 2023	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2024	Outstanding Balance as at 30th June 2024		Completion Status % as at 30th June 2024
754.	Last mile Connectivity Project AfDB Phase III	17,600	2,300	15,300	Jan-24	Dec-28	-	-	-	-	-	-	-	0%	-	-	-	17,600	0%	New project
State Department for Petroleum																				
755.	Kenya Petroleum Technical Assistance Project (KEPTAP)	4,391		4,391	10/Feb/2014	30/Jun/2021		438	4,391	100%										Completed
756.	Petroleum Exploration In Block 14T	6,600	6,600		1/Jan/2014	1/Jul/2028	400		2,718	41%	250		2,968	45%	430		3,398	3,202	51%	Ongoing
757.	Preparatory Activities For The Lokichar -Lamu Crude Oil Pipeline	10,000	10,000		7/Jan/2015	30/Jun/2026	417		1,866	19%	735		2,599	26%	351		2,948	7,052	29%	Ongoing
758.	Early Monetization Of First Oil Project	3,231	3,231		1/Jan/2011	30/Jun/2025	120		562	17%	200		762	24%	197		956	2,275	30%	Ongoing
759.	Oil Exploration And Monitoring	10,283	10,283		7/Jan/2016	30/Jun/2026	854		4,715	46%	954		5,530	54%	822		6,272	4,011	61%	Ongoing
760.	Fuel Marking	410	410		6/Jan/2015	30/Jun/2026	17		160	39%	38		197	48%	54		251	159	61%	Ongoing
761.	LPG Distribution And Infrastructure	8,200	8,200		7/Jan/2014	30/Jun/2026	155		1,333	16%	306		1,623	20%	383		2,006	6,194	24%	Ongoing
762.	Clean Cooking Gas for Boarding Learning Institutions	3,165	3,165		1/Jul/2023	30/Jun/2028									126		63	3,103	2%	Ongoing
MINING																				
763.	Geological Data Bank	400	400		8/Jul/2015	6/Jun/2026	7		180	45%	-		180	45%						under Mining
764.	Mining Cadastre Portal	380	380		1/Jul/2016	30/Jun/2025	3		89	23%	-		89	23%						under Mining
765.	Mineral Audit Support	365	365		1/Jul/2016	8/Jun/2026	12		132	36%	-		132	36%						under Mining
766.	Rehabilitation Of Madini Hse	300	300		3/Jul/2017	10/Apr/2025	2		57	19%	-		57	19%						under Mining
767.	Mineral Certification Lab	798	798		1/Jul/2015	6/Jun/2025	4		97	12%	18		110	14%						under Mining
768.	Geological Mapping & Mineral Mapping	1,061	1,061		1/Jul/2015	3/Jan/2026	14		217	20%	-		217	20%						under Mining
769.	Geo Technical Site Investigations In Support Of Big 4 Agenda	400	400		1/Jun/2019	6/Jan/2025	5		21	5%	-		21	5%						under Mining
770.	Granite Assesment Centre In Vihiga	300	300		7/Jan/2016	5/Jun/2025	11		104	35%	-		104	35%						under Mining
771.	Kakamega Gold Refinery	300	300		2/Nov/	6/Jun/	6		38	13%	-		38	13%						under Mining

	Project Title& Code	Financing			Timelines		FY 2021/22				FY 2022/23				FY 2023/24				Remarks
		Estimate d cost of Project	Gok	Foreign	Start Date	Estimate d Completi on Date	Appr oved Gok Budg et	Appro ved foreign budg et	Cumulat ive Expendi ture as at 30th June 2022	Comple tion Status % at 30th June 2022	Appr oved Gok Budg et	Appro ved foreign budget	Cumulati ve Expendit ure As at 30th June 2023	Comple tion Status % as at 30th June 2023	Appr oved Gok Budget	Appro ved foreign budget	Actual Cummulat ive Exp. Up to 30 June 2024	Outstandi ng Balance as at 30th June 2024	
					2018	2025													
772.	Kisii Soapstone Value Addition Centre	300	300		2/Nov/ 2018	6/Jun/ 2025	3		42	14%	-		42	14%					under Mining
773.	Gemstone Centre-Taita Taveta	120	120		7/Jan/ 2016	30/Jun/ /2023	14		108	90%	-		108	90%					under Mining

2.4 Analysis of Pending Bills for FY 2021/22 – 2023/24 (KSh. Million)

2.4.1 Recurrent Pending Bills

During the period under review, recurrent pending bills due to lack of exchequer were KSh.193 million, KSh.183 million and KSh.69 million for the FY 2021/22, FY 2022/23 and FY 2023/24 respectively. On the other hand, pending bills due to lack of provision were KSh. 10,425 million, KSh. 10,569 million and KSh. 7,479 million for the FY 2021/22, FY 2022/23 and FY 2023/24 respectively.

2.4.2 Development Pending Bills

Development pending bills due to lack of exchequer were KSh.21,586 million, KSh. 27,833 million and KSh.25,931 million for the FY 2021/22, FY 2022/23 and FY 2023/24 respectively; while pending bills due to lack of provision were KSh.150,008 million, KSh.166,904 million and KSh.198,196 million for the FY 2021/22, FY 2022/23 and FY 2023/24 respectively.

The following Table gives details of these pending bills.

Table 2. 7 Analysis of Pending Bills for FY 2021/22 - 2023/24 (KSh. Million)

Type/Nature	Due to Lack of Exchequer			Due to Lack of provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
ENERGY, INFRASTRUCTURE AND ICT SECTOR						
Recurrent	193	183	69	10,425	10,569	7,479
Compensation of employees	6	23	-	1,015	1,280	755
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	165	109	24	1,254	996	2,021
Social benefits e.g. NHIF, NSSF	4	6	3	7,375	7,100	3,798
Other expense	18	45	43	781	1,193	905
Development	21,586	27,833	25,931	150,008	166,904	198,196
Acquisition of non-financial assets	17,792	24,871	25,305	148,000	164,904	198,186
Use of goods and services	475	492	264	8	-	10
Others-Specify	3,319	2,469	362	2,000	2,000	-
Total Pending Bills	21,779	28,016	26,000	160,434	177,473	205,675
State Department for Roads						
Recurrent	-	-	-	-	-	-
Compensation of employees						
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.						
Social benefits e.g. NHIF, NSSF						
Other expense						

Type/Nature	Due to Lack of Exchequer			Due to Lack of provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Development	-	-	-	130,063	144,448	166,760
Acquisition of non-financial assets				130,063	144,448	166,760
Use of goods and services						
Others-Specify						
Total Pending Bills	-	-	-	130,063	144,448	166,760
State Department for Transport						
Recurrent	22	35	-	-	-	25
Compensation of employees	-	-	-	-	-	-
Use of goods and services	22	35	-	-	-	25
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Development	2,907	1,630	-	2,000	2,000	14
Acquisition of non-financial Assets	-	-	-	-	-	4
Use of goods and services	-	-	-	-	-	10
Others	2,907	1,630		2,000	2,000	-
Total VOTE 1092	2,929	1,665		2,000	2,000	39
Kenya Railways Corporation Development (KRC)						
Acquisition of Non-Financial Assets						
Use of goods and services	-		29			
Others - Construction	2	2	6			
Total Pending Bills - KRC	2	2	35			
Total Pending Bills	2,931	1,667	35	2,000	2,000	39
State Department for Shipping and Maritime						
Recurrent	47	31	10	-	-	-
Compensation of employees						
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	47	31	10			
Social benefits e.g. NHIF, NSSF						
Other expense						
Development	-	-	-	-	-	-
Acquisition of non-financial assets						
Use of goods and services						
Others-Specify						
Total Pending Bills	47	31	10	-	-	-
State Department for Housing						
Recurrent	4	-	4	-	-	
Compensation of Employees	-	-	-	-	-	
Use of goods and services e.g. utilities, domestic or foreign travel e.t.c	4	-	4	-	-	
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	
Other Expense	-	-	-	-	-	
Development	134	1,458	220	1,978	397	-
Acquisition of Non-financial Assets	134	1,458	220	1,978	397	

Type/Nature	Due to Lack of Exchequer			Due to Lack of provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Use of goods and services				-		
Others-Specify				-		
Total Pending Bills	139	1,458	224	1,978	397	-
State Department for Public Works						
Recurrent						
Compensation of employees	-	-		-	-	
Use of goods and services e.g. utilities, domestic, foreign travels, etc.	-	4	-	90	-	3
Social benefits e.g. NHIF, NSSF	-	-		-	-	
Other expense	-	-		-	-	
Development						
Acquisition of non -financial assets	44	5	-	249	87	6
Use of goods and services	-	-		-	-	
Others-specify	-	-		-	-	
Total Pending Bills	44	8	-	340	87	9
State Department for ICT & Digital Economy						
Recurrent	5	24	5	-	-	-
Compensation of employees	-	-	-			
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	5	19				
Social Benefits e.g. NHIF, NSSF			3			
Acquisition of Non-financial Assets	-	5	2			
2. Development	800	1,584	718	-	-	-
Acquisition of Non-Financial Assets	492	849	367			
Use of Goods and Services e.g. Utilities, Domestic or Foreign travels	-	-	38			
Others- Specify						
ICTA Pending Bill	1	305	130			
KOTDA Pending Bill	307	430	183			
Total Pending Bills	804	1,608	722	-	-	-
State Department for Broadcasting and Telecommunications						
Kenya Broadcasting Corporation (KBC)						
Recurrent						
Compensation of employees	-	-	-	1,015	1,280	755
Use of goods and services e.g. utilities, domestic, foreign travels, etc.	-	-	-	1,164	989	1,978
Social benefits e.g. NHIF, NSSF	-	-	-	7,375	7,100	3,798
Other expense	-	1	2	781	1,193	905
Development						
Acquisition of non -financial assets						
Use of goods and services						
Others-specify						
Total Pending Bills	-	1	2	10,335	10,562	7,436
State Department for Energy						

Type/Nature	Due to Lack of Exchequer			Due to Lack of provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Kenya Electricity Transmission Company (KETRACO)						
Recurrent	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g utilities, domestic or foreign travel etc	-	-	-	-	-	-
Social benefits e.g NHIF, NSSF	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
Development	16,820	22,170	21,057	-	-	-
Acquisition of non-financial assets	16,820	22,170	21,057	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Others - specify	-	-	-	-	-	-
Total Pending Bills Ketraco	16,820	22,170	21,057	-	-	-
Geothermal Development Company (GDC)						
Recurrent	115	89	49	-	-	-
Compensation of Employees	6	23	-	-	-	-
Use of goods and Services e.g. Utilities, domestic or foreign travel etc.	87	21	10	-	-	-
Social benefits e.g. NHIF, NSSF	4	6	-	-	-	-
Other Expenses	18	39	39	-	-	-
Development	758	909	510	-	-	-
Acquisition of Non-Financial Assets	181	316	318	223	223	-
Use of goods and Services	475	492	175	-	-	-
Others-Specify	102	102	18	-	-	-
Total Pending Bills GDC	874	998	559	223	223	-
Rural Electrification and Renewable Energy Corporation (REREC)						
Recurrent	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g utilities, domestic or foreign travel etc	-	-	-	-	-	-
Social benefits e.g NHIF, NSSF	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
Development	-	-	2,921	-	-	-
Acquisition of non-financial assets	-	-	2,921	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Others - specify	-	-	-	-	-	-
Total Pending Bills REREC	-	-	2,921	-	-	-
Nuclear Powere and Energy Agency (NuPEA)						
Recurrent	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and servies, e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-

Type/Nature	Due to Lack of Exchequer			Due to Lack of provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other expense	-	-	-	-	-	-
Development	-	-	48	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of Goods and services	-	-	22	-	-	-
Others- Specify	-	-	-	-	-	-
Conferences	-	-	16	-	-	-
Sponsorships	-	-	8	-	-	-
Advertisement	-	-	1	-	-	-
Total Pending Bills NUPEA	-	-	48	-	-	-
Kenya Power and Lighting Company (KPLC)						
Recurrent	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
use of Goods and Services	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
Development	121	74	422	15,487	19,748	31,416
Acquisition of non-financial assets	121	74	422	15,487	19,748	31,416
use of Goods and Services	-	-	-	-	-	-
Total Pending Bills for KPLC	121	74	422	15,487	19,748	31,416
Total Pending bills for Vote 1152	17,815	23,242	25,006	15,710	19,971	31,416
State Department for Petroleum						
Recurrent	-	-	-	-	7	15
Compensation of employees						
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.					7	15
Social benefits e.g. NHIF, NSSF						
Other expense						
Development	-	-	-	8	-	-
Acquisition of non-financial assets						
Use of goods and services				8		
Others-Specify						
Total Pending Bills	-	-	-	8	7	15

2.5 Summary Court Awards

During the period under review, total Court and arbitration awards received from the Office of the Attorney General were KSh. 8,994,686,448 out of which KSh. 118,952,381 were processed and paid. The summary of the awards is as shown in Table 2.9 Below.

Table 2. 8 Summary of court awards

Details of the Award	Date of Award	Amount	Payment to date
State Department for Roads			
Nairobi High Court Case No.480 of 2011 Virendra Ramji Gudka Vs Attorney General	14 February 2014	491,281,576	491,281,576
Nairobi High Court Case No. 75 of 2011 George Kimani Mbugua & Others Vs Attorney General	24 September 2014	18,046,949	18,046,949
Arbitration Proceedings; Aegis Construction Co. Ltd. Embu Kianjokoma (D467).	21 September 2016	37,228,016	-
Arbitration Proceedings. Intex Construction Co. Ltd. Farm Kawiru-Mutuati- Kachulu.	19 October 2016	41,841,067	-
Thika ELC Case No.1303 of 2014 Mike Maina Kamau Vs Attorney General	29 November 2017	671,000,000	671,000,000
Arbitration Proceedings. Intex Construction Co. Ltd. Giakanja-Tetu.	05 February 2018	154,752,073	-
Arbitration Proceedings. Intex Construction Co. Ltd. Tirap-Embobut Bridge.	05 February 2018	114,916,743	-
Arbitration Proceedings. Intex Construction Co. Ltd. Ruiriri-Isiolo.	05 February 2018	247,863,173	-
HC Petition No. 7 of 2016. Benson Ruiyi Njane Versus Kenya Rural Roads Authority	09 April 2018	2,602,000	-
Meru HCC Petition No. 18 of 2012. Joseph Mutegi Kirugi Versus Kenya Rural Roads Authority. Case on compensation for the compulsory acquisition of Title Number Nkuene/Mitunguu/761	18 July 2018	2,211,688	-
Arbitration Proceedings; Intex Construction Co. Ltd. Kagio-Kerugoyaa/Baricho -Kibirigiwi.	19 October 2018	13,333,233	-
Arbitration proceedings; Kay Construction Company. St. Mary's Nyakahura- Kiamara- Muringato- Irima- Gitugu Road.	27 November 2018	218,245,966	-
Court Award in Nairobi Milimani High Court Case No. E228 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Kisumu Boys - Mamboleo Project	10 January 2021	531,143,067	-
Court Award in Nairobi Milimani High Court Case No. E377 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Kisumu Boys - Mamboleo Project	10 January 2021	774,730,308	-
Court Award in Nairobi Milimani High Court Case No. E229 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Ahero Interchange Project	10 January 2021	316,080,782	-
Court Award in Nairobi Milimani High Court Case No. E375 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Ahero Interchange Project	10 January 2021	206,892,032	-
Court Award in Nairobi Milimani High Court Case No. E374 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Kericho Interchange Project	10 January 2021	266,827,491	-
Dispute Adjudication Board (DAB) ruling No. E967 of 2021: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from a dispute under Mau Summit - Kericho Project	06 April 2021	1,391,684,274	-
Dispute Adjudication Board (DAB) ruling No. E968 of 2021: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from a dispute under Kericho - Nyamasaria Project	06 April 2021	1,586,806,817	-

Details of the Award	Date of Award	Amount	Payment to date
Court Award in Nairobi Milimani High Court Case No. E075 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Kisumu Boys - Mamboleo Project	28 July 2021	876,649,634	800,000,000
Dispute Land Compensation LR 11895/24-13&14 JKIA Junction - Machakos Junction /Machakos ELC NO 2 of 2021/22	30 September 2021	730,000,000	380,000,000
Adjudication for proceedings between SBI and KeRRA (RWC269).	11 November 2021	1,090,000	-
Nairobi High Court Case No.480 of 2011 Virendra Ramji Gudka Vs Attorney General (Awarded Interest)	16 November 2021	288,241,441	284,000,000
Arbitration Proceedings; Max and Partners Limited. Consultancy services for Design and Supervision of AFD/GOK Roads 2000 Phase 2 Project in Central Kenya Area 1 covering Kiambu, Murang'a and Kirinyaga Regions.	30 November 2021	30,919,686	-
Dispute Adjudication Board (DAB) ruling of 2021: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from a dispute under Kisumu Airport - Kisian Road, Obote Road, Otieno Oyoo Road and Port Road Project	23 December 2021	611,483,481	-
Arbitration proceedings; Kay Construction Company. Kamagambo- Nyasembe Road (D205) and Riosiri- Rongo Road (C20).	30 December 2021	41,210,454	10,000,000
Arbitration Proceedings between Westbuild General Contractors Limited versus Principal Secretary State Department of Infrastructure, Ministry of Transport, Infrastructure, Housing, Urban Development and Public Works. Claim in respect of the construction of two roads being Embu Region (D470) Kyeni-Kathanjire-Karurumo Road (11Km) referred to as Lot 1 and Tharaka Nithi Region (D470) Chuka-Kaanwa-Kareni Road (30Km) referred to as Lot 2.	29 July 2022	553,893,311	-
Mombasa ELC No. 206 of 2019; Kenya Rural Roads Authority versus Kambanga Ranching. Suit for trespass during the construction of Mackinon-Guranze Road.	04 May 2023	73,900,000	-
Nairobi ELC E005 OF 2022-Tonini Holdings Vs Kenya Urban Roads Authority & National Lands Commission	25 July 2023	119,926,287	-
Mombasa CM Case No. 1467 of 2015. SRM Properties Versus Kenya Rural Roads Authority. Compensation for destroyed property.	31 August 2023	540,000	-
Arbitration Proceedings; Parbat Siyani Construction & Elite Earthmovers (JV) Limited. RWC 488 Kilgoris - Shartuka - Soiti - Murkan - Emurua Dikirr Road; RWC 489 Olochapesei - Kabolencho - Mugondo and RWC 491 Mugondo Dikirr Roads - and Mulot - Sogoo - Tendet Saplet & Sogoo Ololunga Roads.	08 January 2024	1,634,971,892	-
Arbitration Proceedings; Nyoro Construction Company Limited. Contract No. RWC 027 and under addendum to the contract RWC 027A.	30 September 2024	500,000,000	-
Total Vote		12,550,313,442	2,654,328,525
State Department for Transport			
Nairobi HCCC Misc. Appl. No 1278 of 2004 & Court of Appeal No. 67 of 2010 Rufus Njuguna & 67 Others -v.- KCAA & 2 Others. The case involved Air Traffic Controllers whose services were terminated.	07 January 2014	158,841,140	
Kenya Airports Authority V KRA. Regarding demand tax obligation by KRA on KAA airport service charge before it was converted in 2012 into a domestic tax	09 May 2016	4,219,186,112	-

Details of the Award	Date of Award	Amount	Payment to date
HC COMM NO. E959 OF 2021 SOGEA SATOM SAS vs. Kenya Airports Authority (KAA) and Standard Chartered Bank Kenya (SCB) in regards to MIA pavement rehabilitation on breach of contractual terms on the project payment schedules and currency fluctuation agreement indices	03 February 2021	3,658,002,962	-
Relief Mission Logistics Vs KAA in relation to the supply of apron busses at JKIA on lease approach that was terminated due to on boarding process.	04 February 2021	152,477,131	-
Machiri Ltd vs KAA in regards to the project dispute on JKIA demolition works. The contractor claimed long stay on the site due to KAA advices on the demolition methodology	06 April 2023	388,210,697	388,210,697
Kenya Airports Authority V Contractor (ACEG-CATIC Joint Venture) seeking compensation on the premature termination of Greenfield Termination at JKIA	26 May 2023	700,000,000	700,000,000
Msa ELC No. 85 of 2018; Export Milling (EPZ) Limited -v- KPA & 2 Others. Suit seeking compensation for compulsory acquisition of land leased by EPZA to Export Milling.	26 February 2024	740,464,276	-
Total Vote		10,017,182,318	1,088,210,697
State Department for Shipping and Maritime			
None			
State Department for Housing			
Nyoro Construction Co. Ltd; Construction of Roads in Gikomba and Nakuru	02 March 2018	506,000,000	506,000,000
Sarajevo General Engineering Co. Ltd; Arbitration between put Sarajevo general engineering co. Ltd and the ministry of local government and the Principal Secretary Ministry of Devolution and Planning	20 August 2024	26,870,000	26,870,000
Total Vote		532,870,000	532,870,000
State Department for Public Works			
GSU Base Camp, Ruiru Phase VI		11,827,000	Nil
M/S Kenneth Wyne Mutuma		112,900	Nil
M/S Kenneth Wyne Mutuma		10,140	Nil
M/S Kenneth Wyne Mutuma		177,600	Nil
M/S Kenneth Wyne Mutuma		17,100	Nil
M/S High point agencies		558,771	Nil
M/S High point agencies		3,120,126	Nil
M/S High point agencies		2,716,389	Nil
CMCC 547 of 1996-Joanes Oliweo Odhach	1,996	400,425	400,425
CMCC 3019 of 1997 (Mombasa)	1,997	360,471	360,471
Osman Salim Madei			
CMCC 1619 of 2003-Nancy Wairimu Kirundi	2,003	3,524,292	3,524,292
CMCC 211 of 2006 (Meru) -Peter Thuo Mburu	2,006	870,344	870,344
PMCC 71 of 2007 (Kitui) -Kilembi Mutambaa	2,007	417,743	417,743
CMCC 3269 of 2008 (Millimani) Mary Nyambura Wachira	2,008	2,111,919	2,111,919
CMCC 1174 OF 2009 (Machakos) Moses Sammy Mwangi	2,009	914,188	914,189
PMCC 292 of 2012(Murang'a) John Maina Kimondo	2,012	1,764,372	1,764,371
ELRC 550 of 2013 (Nairobi) James Nyanginye & Others Vs AG (Damasius Musya Malinda)	2,013	707,219	707,219

Details of the Award	Date of Award	Amount	Payment to date
JR 247 of 2016 (Machakos)-Cyrus Kimeu Kiingi	2,016	234,425	234,425
JR Misc App 283 of 2016-Italbuild Imports Ltd	2,016	8,529,905	Nil
CMCC 286 of 2017 (Kakamega) Benson Ambutsi Anungo	2,017	1,664,698	1,664,698
ELCC 1204 of 2018 (Nairobi)-George Nyakundi Ombala	2,018	753,800	Nil
SPCMCC 27 OF 2010 (Limuru) James Mwangi Gichane	2,019	189,985	189,985
CMCC 195 of 2016 (Mombasa) Stephen Njoroge Kungu Vs Orion Investment & Attorney General	2,021	3,343,500	Nil
HCCC 1302 of 2005 Tenancy agreement between Ministry of Works and Kantaria Investments	2,022	10,232,642	5,449,140
Total Vote		54,559,954	18,609,221
State Department for Shipping and Maritime			
None			
State Department for ICT & Digital Economy			
None			
State Department for Energy			
KETRACO			
Nairobi High Court Miscellenous Application No E445 OF 2019, Instalaciones Inabensa SA vs KETRACO	<i>30 July 2019</i>	8,752,403,660	
Nakuru ELC Petition NO. E002 of 2022 Rose Emma Muthoni VS KETRACO	<i>16 June 2022</i>	13,585,581	
Narok CMELC 122 OF 2019 Jackson Ole Nkowua VS KETRACO	<i>08 November 2022</i>	546,240	
Kajiado Succession Cause E009 OF 2020 in the Estate of Simel Ole Maten Minik Alias Simel Ole Mataen	<i>02 February 2023</i>	14,116,947	
Malindi ELC Petition NO. 9 OF 2021 Said Buya Mbaraka & 8 Others vs KETRACO, NLC & County Govt. of Tana River	<i>14 March 2023</i>	171,394,663	102,863,797
Nakuru ELC 3 OF 2022 Patrick Mwangi Muchuku Vs KETRA CO.	<i>30 June 2023</i>	14,495,271	8,000,000
Nyahururu CMCC NO. 362 OF 2018 (Formerly ELC NO. 41 OF 2018) USIA Lekidi & 2 Others vs KETARCO	<i>25 July 2023</i>	1,110,000	
Nairobi Arbitration Between EGMF and KETRACO - Refund of Arbitration Costs.	<i>24 February 2024</i>	2,807,000	
Nairobi High Court Civil Appeal NO. E445 OF 2021 KETRACO vs ECOBANK Kenya Limited, KABEW Kenya Limited & SARAUBH DEV.	<i>01 March 2024</i>	17,849,459	5,571,603
Malindi ELC NO. 15 OF 2023, Philip Chilumo Mbaru VS KETRACO & NLC	<i>08 March 2024</i>	939,258	
Kapsabet ELC No. 118 of 2021 Formerly Eldoret ELC NO. 107 OF 2019 KETRACO VS Kibotu Limited	<i>08 May 2024</i>	631,840	631,840
Naivasha CMCC NO. 23 OF 2019 Joseph Kamau Wagaki (minor suing thru' Hannah Wagaki Muriuki) VS KETRACO	<i>20 June 2024</i>	1,219,500	
Naivasha CMCC NO. 24 OF 2019 Bevon Moturi Kennedy (minor suing thru' Kennedy Mapiba Peter) VS KETRACO	<i>20 June 2024</i>	819,500	
Total		8,991,918,918	117,067,240
Geothermal Development Corporation (GDC)			

Details of the Award	Date of Award	Amount	Payment to date
Convine Omondi Nyamweya VS GDC (E.L.R.C 202 OF 2020)	<i>08 December 2023</i>	538,127	
Lucy Kathure VS GDC (Nakuru Magistrate Employment & Labour Relations Court CASE NO. 43 OF 2022)	<i>16 January 2024</i>	1,885,141	1,885,141
Nakuru Chief Magistrate Employment & Labour Relations Cause E048 OF 2021	<i>25 June 2024</i>	344,261	
Total		2,767,529	1,885,141
Total Vote		8,994,686,448	118,952,381

CHAPTER THREE

MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE

MTEF PERIOD 2025/26 - 2027/28

3.1 Prioritization of Programmes and Sub-Programmes

3.1.1 Programmes and their Objectives

During the 2025/26-2027/28 MTEF Budget period, the Sector will implement 25 programmes. The programmes and their corresponding objectives are as follows:

	Programmes	Objectives
Roads		
1.	Road Transport	To provide seamless connectivity for sustainable socio-economic development.
Transport		
1.	General Administration, Planning and Support Services	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe reliable and sustainable transport services.
2.	Rail Transport	To develop, review and implement rail transport policies, laws and regulations for efficient, reliable, safe and sustainable rail transport system.
3.	Marine Transport	To develop, review and implement marine transport policies, laws and regulations, for efficient, reliable, safe and sustainable marine transport system.
4.	Air Transport	To develop, review and implement air transport policies, laws and regulations, expand, modernize and manage civil aviation sector for efficient, reliable, safe and sustainable air transport system.
5.	Road Safety	To develop, review and implement road transport policies, laws and regulations for efficient, reliable, safe and sustainable road transport system.
Shipping and Maritime Affairs		
1.	Shipping and Maritime Affairs	To promote Maritime and Shipping Affairs.
Housing and Urban Development		
1.	Housing Development and Human Settlement	To facilitate the production of decent, safe and affordable housing and enhanced estates management services.
2.	Urban and Metropolitan Development	To improve infrastructure development, connectivity and accessibility, safety and security within urban areas and Metropolitan Regions.
3.	General Administration, Planning and Support Services	To provide efficient and effective support services for sustainable housing and urban development.
Public Works		
1.	Government buildings	To develop and maintain cost effective public buildings which are environment friendly and sustainable.

	Programmes	Objectives
2.	Coastline infrastructure and pedestrian access	To protect land and property from sea wave action, flooding and erosion, and enhance accessibility into and out of waters, and between human settlements and in areas of difficult terrain.
3.	General Administration, Planning and Support Services	To develop the capacity, enhance efficiency and promote transparency in service delivery.
4.	Regulation and Development of the Construction Industry	To regulate the construction industry, enhance research on building materials; improve construction technology and building standards.
ICT and Digital Economy		
1.	General Administration, Planning and Support Services	To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery.
2.	ICT Infrastructure Development	To develop a world class ICT infrastructure that ensures access to efficient, reliable and affordable ICT services.
3.	E-Government Services	To provide universal access to E-Government services to promote knowledge-based society.
Broadcasting and Telecommunication		
1.	General Administration, Planning and Support Services	To formulate, review and implement appropriate Broadcasting and Telecommunications policies, legal and Institutional frameworks that improve efficiency of public service delivery.
2.	Information and Communication Services	To collect, collate and disseminate credible information to promote a competitive knowledge-based economy.
3.	Mass Media Skills Development	To train, build and strengthen the ICT and mass media skills.
Energy		
1.	General Administration and Planning Support Services	To improve legal, policy and institutional regulatory framework.
2.	Power Generation	To enhance exploitation of energy resources.
3.	Power Transmission and Distribution	To ensure uninterrupted availability of energy services.
4.	Alternative Energy Technologies	To enhance access to clean renewable, reliable and competitive energy services.
Petroleum		
1.	Exploration and Distribution of Oil and Gas	To enhance commercialization of oil and gas discoveries and manage security of supply of petroleum products.

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

Table 3.1 below provides a summary of Programmes, Programme outcomes, Sub-programmes, Key Outputs, Key Performance Indicators, and targets for the Medium-Term 2025/26 - 2027/28.

Table 3.1: Programme, Sub-Programme, Expected Outcome, Outputs and Key Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
STATE DEPARTMENT FOR ROADS									
Programme 1: Road Transport									
Programme Outcome: Improved road network for effective and efficient mobility									
S.P. 1.1 Construction of Roads and Bridges	KeNHA, KURA & KeRRA	Roads & Bridges	Km of roads constructed	695.67	541.59	206.35	348.93	326.2	422.93
			No. of bridges constructed	22	22	22	20	22	20
S.P. 1.2 Rehabilitation of Roads	KeNHA, KURA, KeRRA	Roads	Km of roads rehabilitated	158	79	199	210	225	240
S.P. 1.3 Maintenance of Roads	KeNHA, KURA, KeRRA	Roads	Km of roads maintained under Periodic Maintenance	746	789.88	437	480	545	608
			Km of roads maintained under Routine Maintenance	32,415.87	38,975.26	30,278.2	28,327	28,328	28,333
			Km of roads maintained under Performance-Based Contracts	10,371	10,320	10,398	10,075	10,078	10,083
	KRB	Annual Public Roads Programme report	Annual Report	1	1	1	1	1	1
S.P 1.4 General Administration planning and support Services	Kenya Institute of Highways & Building Technology (KIHBT)	Road construction skills	No. of Plant operators trained	1,900	1,630	1,910	1,930	1,950	1,970
			No. of contractors trained	900	833	1,280	1,300	1,320	1,340
			No. of technician/Artisan	2,100	2,240	2,100	2,120	2,140	2,160
	Materials Testing and Research Division	Research on road materials	No. of research reports	4	5	3	3	3	3
			Construction materials tests	4	4	4	4	4	4
Administration	Roads Projects monitoring and evaluation	No. of Monitoring & Evaluation reports	4	4	4	4	4	4	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Mechanical and Transport Directorate	Pre-Delivery Inspections	No. of pre-delivery Inspections conducted	-	-	-	2200	2420	2662
		Lease Agreements for Equipment	No. of Lease Agreements for Equipment certified	-	-	-	400	440	484
	Engineers Board of Kenya (EBK)	Engineering education and regulatory services	No. of Engineering Training Curricula developed	2	4	4	6	8	10
			No. of Graduate Engineers interns	180	180	200	250	300	400
			No. of engineering programmes recognized	-	-	10	10	10	10
			No. of professional engineers registered	500	474	600	800	1,000	1200
			No. of engineers licensed	2,328	2,345	2,400	2,450	2,500	2,550
	Kenya Engineering Technology Registration Board (KETRB)	Engineering Technologists and Technicians registration services	No. of candidate Engineering Technologists registered	324	191	250	400	600	800
			No. of candidate Engineering Technicians registered	971	194	350	450	600	1,000
			No. of professional Engineering Technologists licensed	-	-	300	400	600	700
			No. of certified Engineering Technicians licensed	-	-	200	300	500	600
			No. of Engineering Technology Curricula certified	-	-	16	12	10	8
	S.P.1.5 Design of Roads and Bridges	KeNHA, KURA, KeRRA	Road Designs	Km of roads designed	1,250	716.7	880	1,009	2,255
Bridge Designs			No. of bridges designed	7	8	7	13	11	10
STATE DEPARTMENT FOR TRANSPORT									
Programme 1: General Administration, Planning and Support Services									
Programme Outcome: Efficient Service Delivery									
SP 1.1: General Administration, Planning and Support services	General Administration and Support Units	Policies, Studies and Plans	No. of Transport Policies developed	-	-	1	1	1	-
			No. of Transport Plans developed	-	-	1	1	1	-
			No. of Transport feasibility	-	-	-	2	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			studies						
		Office Accommodation	% of Transcom House refurbished	70	29	-	60	85	100
		Transport Data Repository Centre	% of Data Repository Centre developed	-	-	95	100	-	-
			% of Transport Data Repository Centre operationalized	-	-	-	50	100	-
	LAPSSET Corridor Development Authority (LCDA)	LAPSSET Corridor Planning and Coordination Services	No. of LAPSSET Corridor Development Plans	1	0	1	1	2	3
			No. of LAPSSET Corridor planning reports	9	16	12	12	12	12
			Km of Corridor land beaconed	530	249	100	60	270	158
			No. of LAPSSET Corridor Development Strategies	-	-	4	2	2	1
			Km of access roads constructed within Lamu Special Economic Zones (SEZ)	-	-	17.5	-	22.5	10
	Nairobi Metropolitan Area Transport Authority (NaMATA)	Nairobi Metropolitan Area Transport Coordination services	% construction of Bus Rapid Transport (BRT) Line 2 and associated facilities	63	56	70	80	100	-
			No. of BRT designs developed	-	-	1	1	-	-
			No. of BRT designs reviewed	-	-	1	1	-	-
			No. of Strategies	1	0	1	1	-	-
			No. of NMA transport plans	-	-	1	1	1	1
	Kenya Millennium Development Fund	Nairobi Metropolitan Area (NMA) Multimodal Transport System	% of GIS platform system for NMA	-	-	30	70	100	-
			No. of Zoning Development Regulations	-	-	1	1	1	1
Integrated urban mobility plan for NMA			-	-	-	-	1	-	
Programme 2: Rail Transport									
Programme Outcome: Reduced Cost of Transport and Traffic Congestion									
SP 2.1: Rail Transport	Directorate of Rail	Rail Transport Policies, Bills,	Railway Bill	-	-	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Regulations, Plans and Strategies							
	Kenya Railways Corporation (KRC)	Rail Transport infrastructure and services	% of Nairobi Railway City Phase I constructed	-	-	30	80	100	-
			% of Metre Gauge Railway (MGR) line rehabilitated (854Km Longonot-Malaba Phase 1; Leseru-Kitale; Gilgil-Nyahururu; Kisumu-Butere)	83	84.8	90	100	-	-
			% of Nairobi Commuter Rail revitalized	100	90	95	100	-	-
			No. of Locomotives rehabilitated	9	3	3	4	-	-
			No. of MGR Locomotives acquired	14	14	3	-	-	-
			No. of MGR Locomotives remanufactured	3	1	2	-	-	-
			No. of MGR coaches acquired	-	-	-	15	15	20
			% of New MGR Link from Mombasa SGR Terminus - Mombasa MGR Station constructed	90	90	100	-	-	-
			% of Mombasa MGR Station – Miritini MGR Station Link rehabilitated	-	-	65	100	-	-
			% of Mombasa, Shimanzi, Changamwe East and West Rail Stations constructed	-	-	50	100		
			% of Cargo Handling Facilities (Mariakani) constructed	54	35	50	70	100	-
			% of Riruta – Lenana – Ngong Railway Line constructed	-	-	35	50	70	100
			% of Voi -Taveta MGR line constructed	-	-	-	30	70	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. SGR passenger locomotives acquired	-	-	-	2	3	-
			No. SGR Locomotive Wheelsets acquired	-	-	-	150	186	-
			% of MGR line 465Km Longonot-Malaba Phase II constructed	-	-	40	100	-	-
			% of SGR Phase 2B and 2C constructed	-	-	10	20	30	75
Programme 3: Marine Transport									
Programme Outcome: Efficient, Secure and Safe Marine Transport									
SP 3.1: Marine Transport	Shipping and Maritime Department, Kenya Ports Authority (KPA)	Maritime Transport Policies, Regulations, and Strategies	KPA Act, 1978 reviewed	-	-	1	-	-	-
			KPA Regulations developed	-	-	-	1	-	-
			No. of Maritime Transport Policies developed	1	0	-	1	1	-
			No. of Maritime Transport Agreements signed	-	-	1	2	2	2
			No. of Maritime Transport Plans developed	-	-	-	1	2	1
			Northern Corridor Protocol signed and domesticated	-	-	-	1	-	-
	Kenya Ports Authority (KPA)	Maritime Transport Infrastructure & Services	% of Berth 1 of Dongo Kundu SEZ constructed	40	5	15	40	70	100
			% of Shimoni Fishing Port constructed	50	65	100	-	-	-
			% of Berth No.19B constructed	-	-	30	60	85	100
			% of installation of Vessel Traffic Management Information System	-	-	100	-	-	-
			% of berths 1-10 of Mombasa Port rehabilitated	-	-	-	30	70	100
			% of new KPA headquarters constructed	-	-	-	7.5	25	70

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of ferries acquired (L. Victoria, Mombasa)	-	-	-	1	1	-
Programme 4: Air Transport									
Programme Outcome: Enhanced Air Transport Safety, Security and Connectivity									
SP 4.1: Air Transport	Air Transport Department	Air Transport Policies, Bill, Regulations, Plans and Agreements	Aviation Bill developed	-	-	1	-	-	-
			No. of New Bilateral Air Services Agreements (BASAs) signed	2	4	1	1	1	1
			No. of BASAs Reviewed	6	12	8	8	8	8
	East Africa School of Aviation (EASA)	Air transport services and infrastructure	No. of Student enrolled in aviation and other related short courses	2,712	3,109	3,202	3,298	3,397	3,498
			% availability of Air Navigation Services (ANS) equipment and infrastructure	97.9	98.11	97	97	97	97
	Kenya Civil Aviation Authority (KCAA)		% Compliance with International Civil Aviation Organization (ICAO) Safety Standards	78	75.41	75.41	75.41	75.41	75.41
			% compliance with ICAO Security Standards	92	91.77	91.77	91.77	91.77	91.77
			% of Kisumu Airport Control Tower constructed	-	-	100	-	-	-
			No. of days taken for Onsite Investigation	14	14	14	10	10	10
	Aircraft Accidents Investigation Department		Civil Aviation (Aircraft Accident & Incident Investigation) Regulations, 2018 reviewed	-	-	-	1	-	-
			% of Cargo Shed at Isiolo Airport completed	100	90	100	-	-	-
	Kenya Airports Authority (KAA)		No. of aerodromes rehabilitated	5	5	6	6	6	6
			% of Apron Strengthening and new terminal at Ukunda Airport constructed	-	-	45	60	80	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
			% of pavement at Wilson Airport rehabilitated	-	-	10	25	50	100	
			% of soil stabilization at Moi International Airport (MIA) completed	-	-	15	30	65	100	
			% of Cargo Apron extension at JKIA completed	-	-	-	-	50	100	
Programme 5: Road Safety										
Programme Outcome: Efficient and Safe Road Transport Services										
SP 5.1: Road Safety	Road Department, Transport Authority	Transport National Safety	Road Transport Policies, Bills and Regulations	No. of road Policies developed	1	0	2	-	-	-
				Traffic Act, 2013 (Amended 2015) reviewed	-	-	-	1	-	-
				No. of Road Transport Regulations developed	2	2	2	1	-	-
				No. of Road Transport Regulations reviewed	-	-	2	2	-	-
				Framework for Boda Boda Registration and Empowerment developed	-	-	-	1	-	-
	National Safety Authority (NTSA)	Transport Authority	Road Transport Safety Services	No. of road safety campaigns conducted	15	21	20	23	25	27
				No. of Road Safety Audits	12	31	12	20	25	30
				No. of Commercial & Public Service Vehicles Inspected	461,000	526,298	500,000	550,000	600,000	620,000
				% of Intelligent Road Safety Management System developed	100	95	100	-	-	-
				No. of Smart Driving Licenses issued	350,000	369,155	400,000	450,000	500,000	550,000
				% Automation of Driver testing	-	-	50	80	100	-
				No. of Automated and Upgraded Motor Vehicle inspection centres (Thika, Likoni NRB, Embu, Machakos, Nakuru, Nyeri, Likoni MSA, Kitale,	1	2	3	2	2	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Kisumu and Eldoret)						
			No. of New Motor Vehicle Inspection Centres established (Lodwar, Marsabit, Narok, Homabay and Malindi)	-	-	2	2	1	-
			No. of Regional Offices upgraded	-	-	3	5	5	2
			No. of County Transport and Safety Committees (CTSCs) operationalized	10	10	10	12	15	-
			No. of County Specific Road Safety Action Plans (CSRSAPs) developed	3	6	6	8	12	15
			% of Big Data Analytics System developed	-	-	-	50	100	-
STATE DEPARTMENT FOR SHIPPING AND MARITIME AFFAIRS									
Programme 1: Shipping and Maritime Affairs									
Programme Outcome: Increase in share of the Maritime Sector's contributions to the GDP									
SP 1.1: Administrative Services	Headquarters	Projects Monitoring and evaluation	No. of Monitoring and Evaluation Reports	4	4	4	4	4	4
		Domestication of International Conventions	No. of regulations domesticated	4	3	2	1	2	2
		Policy and Legal Framework	No. of Bills drafted	4	3	1	1	2	2
			No. of Maritime regulations developed	3	4	3	3	2	2
			No. of MoUs signed	3	3	4	4	2	2
		Exclusive Economic Zone (EEZ) Research	No. of Research reports	-	-	1	1	1	1
		Collaboration and Partnerships	No. of reports on Council and Technical Committees Resolutions on maritime and shipping affairs	-	-	7	7	7	7
		Marine ecosystem	No. of awareness campaigns	-	-	-	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			conducted						
			No. of marine litter collection events conducted	-	-	-	2	2	2
			No. of trees planted	-	-	-	2500	3000	3500
SP 1:2 Shipping Affairs	Kenya National Shipping Line	Cargo Volume Growth	No. of Twenty-foot Equivalent Units (TEUs) shipped	250	42	250	500	700	1000
			No. of TEUs Cleared (Sea cargo)	-	-	200	300	400	500
			Metric Tonnes Cleared (Air cargo)	-	-	10	15	20	25
			No. of TEUs lifted under current model	250	0	500	800	1,000	1500
		Build cargo capacity	No. of Vessels Chartered	-	-	-	1	1	1
			No. of service level and contract agreements and MoUs) signed (Shipping service level-slot charter, Logistics service level and ship owners/manning Companies)	-	-	5	5	4	3
			No. of appointed Agents in the new and existing ports of call	30	0	20	10	10	15
S.P 1.3 Maritime Affairs	Headquarters	Maritime Spatial Plan	% of Maritime Spatial Plan developed	-	-	20	40	70	100
		Lake Turkana maritime Investment Plan	% of Lake Turkana maritime Investment Project implemented	-	-	20	50	80	100
		Maritime Sector data Project	% of maritime Sector data Project implemented	-	-	-	50	80	100
		Seafarers Bio data	Database on Seafarers developed and updated	-	-	-	1	-	-
			No. of seafarers issued with Seafarers Identity Documents (SIDs)	-	-	-	3000	3500	4000
	Headquarters, KMA, BMA, KNSL	Vijana Baharia Programme	No. of seafarers Trained	6000	4860	5000	5000	5000	5000
		No. of seafarers recruited	3000	1500	3000	3500	4000	5000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		implemented	No. of sea time opportunities secured	1500	3	2,000	2,500	3,000	4000
			% of approved recruitment and placement agencies approved	100	100	100	100	100	100
	Bandari Academy	Maritime Skills	No. of training curricula developed	6	6	5	3	3	3
			No. of curricula converted to Competency-Based Curriculum	1	1	2	1	1	1
			No. of MoUs (Twinning, Training and Curriculum) signed	3	2	2	3	4	5
		Human Resource Capacity	No. of staff recruited	30	6	10	78	49	20
	Kenya Authority	Maritime Safety and security Services	% of Kenyan registered ships inspected	100	100	100	100	100	100
			No. of Youths and women trained in manufacture of life jackets	-	-	300	700	-	-
			No. of studies on climate change and protection of marine environment in coastal and inland water	-	-	1	2	2	2
			No. of persons trained on maritime search and rescue	40	40	280	500	500	500
			No. of Port facilities audited	4	4	10	10	10	10
			No. of Small Vessels Inspected	2,500	1,756	3,000	3,500	4,000	5,000
		Ship Surveys and Certification Services	No. of agreements on ship inspections	8	8	12	16	20	24
			% of ships calling Kenyan ports inspected	100	100	100	100	100	100
		Compliance with maritime affairs legislations	% of approved Maritime Education and Training (MET) institutions inspected	100	100	100	100	100	100
			No. of Standards on Maritime Transport Logistics (MTL) programme developed	-	-	-	5	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
			No. of signed Standards of training Certification and Watch keeping for Seafarers mutual certificate recognition agreements	-	-	-	2	2	2	
			% of approved seafarer's medical practitioners audited	100	100	100	100	100	100	
			Safety of Life at Sea (SOLAS) Verified Gross Mass (VGM) Weight requirements audits	-	-	1	1	1	1	
		Research on maritime affairs	No. of Research Reports (Decarbonization, vertical integration, and Competitiveness of the Maritime industry_	-	-	2	2	2	2	
		Kenyan ship registry	Kenya International Ship Register	1	-	-	1	-	-	
STATE DEPARTMENT FOR HOUSING AND URBAN DEVELOPMENT										
Programme 1: Housing Development and Human Settlement										
Programme Outcome: Increased access to affordable and decent housing as well as enhanced estates management services.										
SP 1.1: Housing Development	Civil Servants Housing Scheme	Mortgage Disbursed to Civil Servants	No. Civil Servants mortgage beneficiaries	200	251	200	200	200	250	
	Housing Department	Compliance with Treaties and conventions on Human settlement	No. of fora reports prepared	3	3	3	3	3	3	
			Low-cost housing development skills	No. of Constituency Alternative Building Material Technology (ABMT) centres	9	0	-	-	12	10
				No. of new trainees on ABMT	2,500	60	-	-	3,000	3,000
SP 1.2: Estate Management	Estates Department	Government houses refurbished	No. of units refurbished	500	347	500	500	500	500	
	Public Office Accommodation	County housing offices renovated	No. of offices renovated	-	-	-	-	23	24	
SP 1.3 Delivery of affordable	Housing Dept, Civil	Affordable Housing	% completion of works on	23	22	26	52	72	91	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
and Social Housing Units	Servants Housing Scheme, Slum Upgrading Dept, NHC		217,654 affordable housing units						
		Institution Housing	% completion of works on 23,672 police housing units	31	10	31	20	40	60
			% completion of works on 10,033 Kenya Defence Forces (KDF) housing units	-	-	5	15	45	75
			% completion of works of 31,592 Student hostel units	-	-	5	15	45	80
		Social Housing	% completion of works on 80,909 Social Housing units	22.4	11	16	35	62	94
		Physical and social associated infrastructure	No. of markets constructed	17	6	162	185	160	160
			No. of floodlights installed	103	49	112	50	50	50
			No. of classrooms constructed	10	0	59	35	35	45
			No. of multipurpose halls constructed in schools	-	-	2	1	1	1
			No. of dormitories constructed	-	-	5	3	3	3
	Km of access road constructed		12	3.5	14	15	15	15	
	No. of social halls constructed		1	0	-	2	2	2	
	No. of health centres constructed		1	0	1	1	2	2	
	No. of foot bridges constructed	4	1	5	2	2	2		
	Landfill	% completion of Mitubiri landfill in Murang'a	-	-	85	100	-	-	
	Affordable Housing Board	Potential home owners	No. of cumulative potential home owners registered on Bomayangu	-	-	565,800	598,800	635,100	675,100
		Affordable housing access	% occupancy of completed units	-	-	50	90	95	95
	National Housing Corporation (NHC)	Rural housing loans	Amount disbursed (KSh.M)	1,000	0	1,000	1,000	1,000	1,000
	Slum Upgrading	National Slum Upgrading and prevention Bill	National Slum Upgrading and prevention Bill developed	-	-	-	1	-	-
	Kenya Informal Settlement Improvement	Informal settlements upgrading	No. of Local Physical Development and Land Use	36	30	20	20	20	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Programme (KISIP) Dept.	interventions	Plans						
			Km of access roads constructed	-	-	30	30	30	20
			No. of youth engaged in Labour Intensive Community Works	-	-	3,000	4,000	4,000	4,000
Programme 2: Urban and Metropolitan Development									
Programme Outcome: Sustainable urban planning, development and management									
SP 2.2: Urban Development and Planning	Urban Development Dept	Second Kenya Urban Support Programme (KUSP II)	Urban Areas and Cities Act (UACA) Regulations reviewed	1	0	1	-	-	-
			National Urban Development Policy Reviewed	-	-	-	1	-	-
			No. of Counties receiving Urban Institutional Grants (UIG)	-	-	45	45	45	2
			No. of Municipalities receiving Urban Development Grants (UDG)	-	-	37	43	61	2
		Implementation of Kenya Informal Settlement Re-development Programme (KISRP)	No. of Settlement Plans developed	-	-	3	-	-	-
			Km of access roads upgraded to Bitumen standards	-	-	-	2	2	-
			No. of dispensaries constructed	-	-	-	3	-	-
		Building Climate Resilience for the Urban Poor (BCRUP)	No. of Resilient Poor Urban Areas mapped	-	-	-	10	20	30
No. of Urban Poor Residents equipped with climate resilient adaptive capacity	-		-	-	-	100	500		
Programme 3: General Administration, Planning and Support Services									
Programme Outcome: Effective and efficient service delivery									
SP 3.1: General Administration, Planning and Support Services	General Administration	Capacity building	No. of officers trained	75	75	400	400	400	400
		Project monitoring and evaluation	No. of project monitoring reports	-	-	4	4	4	4
STATE DEPARTMENT FOR PUBLIC WORKS									
Programme 1: Government Buildings									
Programme Outcome: Improved working and living conditions in government buildings									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 1.1: Stalled and new Government buildings	Architectural/Electrical/Structural/Quantity Survey/Mechanical/Design Departments	Government buildings	No. of New Government buildings designed, documented and supervised	99	97	99	110	120	130
			No. of Government buildings documented for maintenance/rehabilitation	85	89	153	160	165	170
			% of MoW Sports Club facilities upgraded	10	10	-	15	25	40
			No. of National Government County Works offices established and operationalized	-	-	-	10	20	17
			No. of Supplies Branch warehouses refurbished	-	-	2	1	1	1
		BETA projects (Universal Health care facilities, Manufacturing and Affordable Housing units)	% of BETA projects supervised	100	100	100	100	100	100
Product designs	No. of product designs developed	2	1	2	5	7	7		
Programme 2: Coastline Infrastructure and Pedestrian Access									
Programme Outcome: Protection of human and property from sea wave action and improvement of communications in human settlements									
SP 2.1: Coastline Infrastructure Development	Structural Department	Seawalls	Metres of sea wall constructed	44	340	-	2,300	1,100	2,400
		Jetties	No. of jetties constructed	1	1	-	2	1	2
SP 2.2: Pedestrian Access	Structural Department	Footbridges	No. of footbridges constructed	7	7	8	29	10	5
Programme 3: General Administration, Planning and Support Services									
Programme Outcome: Effective operations and efficient procurement, warehousing and supply of common user items to government institutions									
SP 3.1: Administration, Planning & Support Services	Administration, technical and support services departments	Construction industry Policies, Bills, Regulations, Standards, Specifications and	No. of Policies developed	2	0	2	2	2	2
			No. of Draft Bills	1	1	3	3	3	3
			No. of regulations developed	1	1	2	2	2	2
			No. of Specifications/Guidelines	-	-	2	2	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Guidelines							
SP 3.2: Procurement, Warehousing and supply	Supplies Branch	Framework contracts	No. of framework contracts processed	33	33	20	22	50	22
Programme 4: Regulation and Development of Construction Industry									
Programme Outcome: Regulated Construction Industry									
SP 4.1: Regulation of construction	National Construction Authority	Quality assurance in the construction industry	No. of contractors registered	9,000	12,192	9,000	9,500	10,000	10,000
			No. of skilled construction workers and site supervisors accredited	32,100	28,794	34,000	50,000	52,000	54,000
			No. of construction projects registered	4,200	4,332	4,400	5,000	5,500	6,000
			No. of construction sites inspected	31,000	31,242	31,500	33,000	40,000	42,000
	Capacity in the Construction Industry	No. of training programmes for contractors developed	13	13	14	15	18	20	
		No. of training/sensitization programmes for construction workers and site supervisors	41	43	43	45	50	52	
	Centre for Construction Industry Development (CCID)	% of CCID Phase I completed	3	3	20	40	75	100	
	Board of Registration of Architects and Quantity Surveyors (BORAQS)	Architects and Quantity Surveyors regulation services	No. of Architects and Quantity Surveyors registered	-	-	2,900	3,200	3,600	4,200
	National Construction Appeals Board (NCAB)	Construction disputes arbitration services	% of reported disputes resolved	100	64	100	100	100	100
SP 4.2: Research Services	Kenya Building Research Centre	Building materials and technology research	No. of research reports on building materials and technologies	1	1	1	1	2	2
			No. of building materials prototypes	1	1	1	1	1	1
	Green Building Agenda (energy efficiency in built	No. of built environment practitioners trained on green building concepts	-	-	-	200	200	200	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		environment)	No. of green building guidelines developed	-	-	2	-	-	-
SP 4.3: Building Standards	National Building Inspectorate (NBI)	Buildings inspection services	No. of buildings inspected and audited	1,333	1,333	500	1,500	1,500	2,000
			No. of buildings tested for structural integrity	2	2	40	60	60	100
		County technical support	No. of Counties with technical staff trained	8	8	6	12	15	20
STATE DEPARTMENT FOR ICT AND DIGITAL ECONOMY									
Programme 1: General Administration, Planning and Support Services									
Programme Outcome: Well Regulated ICT Industry and Efficient Public Service Delivery									
SP 1.1: General Administration, Planning and Support Services	Headquarters Administration	Administrative services	No. of Policies	1	2	5	5	5	5
			No. of Bills	2	1	2	2	2	2
	Central Planning & Project Monitoring Department	Planning, Monitoring and Evaluation services	No. of monitoring and evaluation reports	5	5	5	5	5	5
	ICT Division	ICT Services	% Implementation of Electronic Documents Management System (EDMS)	-	-	20	50	100	-
			% of Active Directory and Domain Controller developed	100	0	100	-	-	-
Programme 2: ICT Infrastructure Development									
Programme Outcome: Improved ICT Infrastructure and Services									
SP 2.1: ICT Infrastructure Connectivity	ICT Infrastructure Directorate	Last Mile County Connectivity	No. of sites maintained	660	660	770	850	1050	1250
			No. of public institutions provided with internet connectivity	8,950	2,391	12,691	1,500	1,500	1,500
			% uptime	99.99	86	99.99	99.99	99.99	99.99
	National Optic Fibre Backbone Infrastructure (NOFBI) Cable	% uptime of NOFBI cable	99.99	75	99.99	99.99	99.99	99.99	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Redundant Undersea Cable	% acquisition of redundant capacity for The East Africa Marine System (TEAMS)	-	-	-	100	-	-
		Backbone fibre cable for internet connectivity	Km of optic fibre installed	5,000	1,700	1,300	2,000	2,000	2,000
			Km of dark fibre leased	500	500	500	500	500	500
		Government Common Core Network (GCCN) services	No. of additional MDAs connected	10	6	22	22	35	35
		Public Wi-Fi	No. of Public Wi-Fi installed	5,000	1,491	5,000	6,170	6,170	6,170
		Cyber Security Services	% completion of Government Security Operations Centre (GovSOC)	-	-	10	30	70	100
SP 2.2: ICT and Business Process Outsourcing (BPO) Development	HQ E-Government & Digital Economy Directorate,	Ajira Digital Skills and online jobs	No. of youth trained on digital skills	120,000	121,666	200,000	200,000	200,000	200,000
			No. of youth linked to digital jobs	10,000	7,009	10,000	10,000	10,000	10,000
	Konza Technopolis Development Authority (KoTDA)	Konza Complex	% of conference facilities constructed	85	75	75	80	85	90
			% of Hotel Block constructed	60	10	10	10	15	20
		Horizontal Infrastructure Phase I	% of Wastewater Reclamation Facility	100	99	100	-	-	-
			% of Water Treatment Plant	100	99	100	-	-	-
			% completion of Streetscape	95	99	100	-	-	-
		Horizontal Infrastructure Phase II	% of Horizontal Infrastructure constructed	-	-	-	-	25	60
		Konza Data Centre and Smart City Facilities	% of Data center established	90	99	100	-	-	-
			% of Smart City Facilities established	90	75	100	-	-	-
	% of E-Government services onboarded on the data center		20	20	60	80	100	100	
	% of Recovery Centre established		90	90	95	100	-	-	
		Digital Hubs	No. of Digital Hubs established	-	-	100	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of digital hubs equipped (with Virtual Desktop Infrastructure (VDI))	100	100	100	450	450	450
		Digital Media City (DMC)	% of Digital Media City (DMC) established	-	-	-	2	5	20
		Water Supply Infrastructure	% of water supply infrastructure developed	-	-	-	-	8	55
	Kenya Advanced Institute of Science & Technology (Kenya-AIST)	Kenya Advanced Institute of Science & Technology	% of the Institute constructed	80	73	100	-	-	-
		Curriculum	% of the curriculum developed	80	95	100	-	-	-
		ICT infrastructure	% of ICT infrastructure developed	80	56	95	100	-	-
		Training and Research	Award of the Charter	-	-	-	1	-	-
Programme 3: E-Government Services									
Programme Outcome: Improved Services Delivery									
SP 3.1: E-Government Services	ICT Technical Division	ICT Services	% completion of Enterprise Resource Planning (ERP) System for MDAs	-	-	35	70	100	-
			% of MDAs onboarded on the National Integrated Unified Communication System (NIUCS)	-	-	35	70	100	-
			% of MCDAs receiving technical support upon request	-	-	-	100	100	100
			No. of ICT Systems Audits	10	10	20	20	20	20
	Government Shared Services		No. of Government records digitized	30,000	1,500,000	800,000	1,500,000	2,500,000	3,500,000
			No. of National Public Key Infrastructure (NPKI) licenses	30	1,576	30	100,000	200,000	500,000
			No. of Government services onboarded on e-citizen	5,000	12,668	4,000	2,000	4,000	5,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
			No. of MCDAs on-boarded to the Government email	-	-	100	100	100	100	
			No. of Government websites migrated to Content Management System (CMS) framework	80	60	-	70	70	70	
			% maintenance of Government shared infrastructure	100	100	100	100	100	100	
			No. of MDAs implementing Security Management Solution	50	5	100	100	100	100	
			Capacity of Internet bandwidth acquired (Gigabytes)	-	-	-	30	40	50	
		Digital skills	No. of students enrolled	-	-	-	108	228	328	
			No. of citizens trained on basic ICT skills (Million)	-	-	4	4	4	4	
			No. of innovators (incubated, trained and mentored)	100	141	200	200	200	200	
		Office of the Data Protection Commissioner (ODPC)	Registration	No. of Data Controllers and Processors registered	2,500	2,832	10,000	20,000	30,000	40,000
				Audits and Inspections in Data Protection	No. of Data Controllers and Data Processors trained	1,000	1,258	2,000	4,000	6,000
	Data Protection management services		No. of Data Protection Inspections and Audits	40	43	75	80	120	150	
			% Data Protection Impacts Assessments (DPIA) reports reviewed	100	100	100	100	100	100	
			No. of Guidance Notes	7	7	10	13	16	20	
			% of Data Protection advisories	100	100	100	100	100	100	
	Complaints resolution, Investigations, and Enforcement		% of data breach complaints resolved within 90 days	100	100	100	100	100	100	
			No. of Investigations	12	13	20	50	80	100	
			% of enforcement notices	100	100	100	100	100	100	
	Advocacy and		No. of awareness campaigns	4	4	10	15	20	25	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		awareness in Data Protection	No. of officers trained on data protection	-	-	-	200	500	1,000
		Research and Quality Assurance in Data Protection	No. of data protection researches	2	2	4	4	4	4
			% of institutions issued with data protection Quality assurance certificates	-	-	100	100	100	100
		Data Protection Regional Offices	No. of Regional offices established	3	3	-	2	2	2
		International Collaborations on data protection	No. of signed collaboration agreement	2	2	-	5	5	5
STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS									
Programme 1: General Administration Planning and Support Services									
Programme Outcome: A Well-Regulated Broadcasting and Telecommunication Industry									
S.P 1.1 General Administration planning and support services	Ministry Headquarters	Policies, legal and institutional frameworks	No. of Policies developed	3	1	3	3	2	2
			No. of Legal frameworks developed	2	0	2	1	1	1
		Broadcasting and Telecommunications Project Monitoring and Evaluation	No. of M&E reports	-	-	-	4	4	4
		Research	No. Research Paper	-	-	-	1	2	2
Programme 2: Information and Communication Services									
Programme Outcome: Well informed citizenry									
S.P 2.1: News & Information Services	Department of Information	Public News and information services	Daily and Weekly News and Information Briefs	302	302	302	302	302	302
			No. of TV news items produced	3,100	6,785	4,000	4,200	4,500	4,700
			No. of print News items produced and disseminated	18,400	23,711	20,000	22,000	24,000	27,000
			No. of Regional & online publications editions produced	56	49	56	56	56	56
		Modern Mass media equipment and facilities	% of modernization on identified equipment and facilities	45	25	45	60	75	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
	Department of Public Communications	Government media coverage	IEC Materials on government policies, strategies and programmes produced and disseminated	200	200	200	250	300	350	
			No. of Quarterly Media Monitoring report	4	4	4	4	4	4	
			No. of monthly monitoring reports on government websites	12	12	12	12	12	12	
		Management of content on Government Websites	Guidelines on management of content on Government Websites	1	0	1	-	-	-	
		National Government Contact Centre	% of National Government Contact Centre operationalized	90	90	90	95	100	-	
	Government Advertising Agency	Government Advertisements Services	No. of weekly MyGov. pull out	50	50	50	50	50	50	
			Quarterly compliance report on Government Advertisement Directives	4	4	4	4	4	4	
	Kenya Broadcasting Corporation	Public Broadcasting Services	% of National Digital Signal coverage	98	97	97	98	99	100	
			No. of KBC stations installed with solar	-	-	-	42	-	-	
			No. of public broadcasting services hours	2,190	2,209	2,190	2,190	2,190	2,190	
			No. of Studio Mashinani established	4	0	2	2	4	-	
	S.P 2.2 Brand Kenya Initiative	Kenya Yearbook Editorial Board	Kenya Yearbook publications	Annual Edition of Kenya Yearbook published	1	1	1	1	1	1
				Annual edition of BETA Sector-based published	1	1	1	5	5	5
Quarterly Agenda Kenya Newspaper published				4	4	4	4	4	4	
S.P 2. 3 ICT and Media Regulatory Services	Media Council of Kenya (MCK)	Media Regulation Services	No. of Media Standards/Modules developed	4	6	8	8	8	8	
			No. of on-Job Journalists trained	3,000	4,107	3,100	3,200	3,300	3,300	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of Digital Content Production Centers established	8	8	4	4	4	4
			Quarterly reports on Media compliance on Journalists code of conduct	4	4	4	8	8	8
			No. of journalists accredited	8,900	9,413	8,950	9,000	9,000	9,000
			No. of Interns enrolled under MCK Internship Program	400	400	400	400	400	400
Programme 3: Mass Media Skills Development									
Programme Outcome: Enhanced talent pool in ICT and Mass Media Skills									
S.P 3.1: Mass Media Skills Development	Kenya Institute of Mass Communication (KIMC)	Mass Media skills	No. of trained mass media practitioners	752	962	824	906	996	1096
			No. of reviewed training curricular	4	4	4	6	3	5
		Modern Training facilities and equipment	% operationalization of Research and Development Centre	15	7	-	10	50	100
STATE DEPARTMENT FOR ENERGY									
Programme 1: General Administration Planning and Support Services									
Programme Outcome: Efficient service delivery									
SP 1.1 Administrative Planning and Support Services	HQs	Energy Sector Integrated Information management system	% development of Energy Sector Integrated Information Management System	-	-	10	15	20	25
		Data Centre at KAWI Complex	% establishment of Data Centre	70	70	75	80	85	90
		Integrated National Energy Plan (INEP) Framework	Framework for Integrated National Energy Plan (INEP)	-	-	1	-	-	-
		Energy Projects monitoring and evaluation	No. of Monitoring & Evaluation report	4	4	4	4	4	4
Programme 2: Power Generation									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: Adequate Power									
SP 2.1: Coal Exploration and mining	Geo-Exploration Directorate (HQ)	Geothermal data and Information	Geo-technical Study Reports	2	2	2	2	2	2
		Coal Power generation information	Cumulative % Completion of Mui Basin Block A, B, C & D concession	65	50	75	90	100	-
			No. of Coal Exploration Reports	1	0	-	1	1	1
		Data and information on nuclear fuel resources	No. of Nuclear Geotechnical Study reports	1	1	1	1	1	1
SP: 2.2: Geothermal Generation	KenGen	Geothermal Power Generation Capacity	% of 63MW Olkaria 1 Power Plant rehabilitated	40	40	55	80	95	100
			% of 40MW Olkaria 1 Turbine uprating	10	5	7	12	40	70
		Geothermal skills and human resources capacity	% of KenGen geothermal training centre constructed	40	40	80	95	100	-
		Ancillary Energy Storage Services	% completion of 200MWh Battery Energy Storage System	-	-	-	10	40	80
	Geothermal Development Corporation (GDC)	Power Generation Capacity	No. of geothermal wells drilled	7	5	7	10	12	12
			Cumulative Mega watts of steam equivalent (MWe)	250.46	251.77	270.26	307.26	350.26	395.26
			MW of Power Generated and added to Grid	35	35	-	35	35	100
SP 2.3: Development of Nuclear Energy	Nuclear Power and Energy Agency (NuPEA)	Policy, Legal and Regulatory Framework for the Nuclear Power energy	% completion of proposed amendments to the Nuclear Regulatory Framework	45	40	45	60	85	100
			No. of Nuclear Energy Regulations reviewed	-	-	3	3	3	3
			National Nuclear Policy developed	-	-	-	1	-	-
		Information Centres on nuclear science and technology	% establishment of Public Information Centres (Nairobi and Kilifi counties)	-	-	20	30	40	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Nuclear power plant sites	% acquisition of nuclear power plant site	100	45	55	60	75	100
		Nuclear Research Reactor	% installed of Nuclear Research Reactor Project	30	18	30	45	60	70
Programme 3: Power Transmission and Distribution									
Programme Outcome: Increased access to electricity									
SP 3.1: National Grid system	Kenya Electricity Transmission Company (KETRACO)	Power transmission infrastructure	Km of Transmission Lines constructed	154	160	69	248	596	898
			No. of Substations Constructed	5	3	3	6	10	5
	Electrical Power Development Directorate (SDE HQs)	Power Generation and Transmission Master plan	Power Generation and Transmission Master plan	-	-	-	1	-	-
			Cost of Service Study for the Kenyan Electricity Sub-sector	% completion of the cost-of-service study	-	-	30	100	-
	Kenya Power and Lighting Company (KPLC)	Power connectivity	Km of distribution lines constructed	250	381	300	350	350	350
			No. of distributions Substations constructed	10	7	10	11	11	11
SP 3.2 Rural Electrification	KPLC, Rural Electrification and Renewable Energy Corporation (REREC)	Power connectivity	No. of New Customers connected	350,000	465,416	440,000	480,000	480,000	480,000
			No. of Street Lights installed	5,000	5,856	6,000	6,500	6,500	6,500
	REREC	Power connectivity	No. of public facilities connected to electricity	707	653	388	320	360	400
			No. of Transformers installed in Constituencies	258	297	143	250	300	350
			No. of New Hybrid Mini-grids installed	7	1	5	21	10	10
			% completion of Electrification of Galana Kulalu Food Security Project	55	22	25	100	-	-
Programme 4: Alternative Energy Technologies									
Programme Outcome: Increased access to clean alternative energy									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 4.1: Alternative Energy Technologies	Renewable Energy Directorate (SDE HQ)	Power connectivity	No. of boreholes in the Community and Public Institutions connected with solar PVs and desalinated in off-grid areas maintained	20	6	20	20	50	50
			No. of stand-alone solar home systems installed	50,000	2712	75,000	75,000	-	-
		Subsidized clean cook stoves	No. of subsidized clean cook stoves disseminated	5,000	3,825	10,000	10,000	-	-
		Energy Policy, Plans and Studies	No. of County Energy Plans developed	15	16	0	5	5	5
			Energy Policy 2019 reviewed	-	-	-	1	-	-
			Energy sector studies conducted	-	-	-	1	1	1
	Green Technology skills and human resources capacity	No. of officers trained	-	-	-	50	50	50	
	Renewable Energy Directorate (SDE HQ), REREC	Biogas system	No. of Institutional biogas plants constructed	3	3	16	17	17	21
			No. of domestic household biogas digesters constructed	300	155	600	600	600	600
	REREC	New Energy centres	No. of New Energy centres operationalized	-	-	1	1	1	2
STATE DEPARTMENT FOR PETROLEUM									
Programme 1: Exploration and Distribution of Oil and Gas									
Programme Outcome: Enhanced Commercialization of Oil and Gas Discoveries and Improved Access to Competitive, Reliable and Quality Petroleum Products									
SP 1.1: Exploration of Oil and Gas	Petroleum Upstream	Petroleum Blocks	No. of petroleum blocks marketed	3	3	3	2	2	2
			% of a bid round conducted	20	15	70	100	-	-
			No. of Production Sharing Contracts	-	-	-	-	3	-
			No. of Signature Bonus	-	-	-	-	3	-
		Developed South Lokichar Oil Field	% of land acquisition preliminary activities	50	35	70	80	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			% of the Crude Oil Pipeline preliminary activities	40	40	60	100	-	-
			% of the preliminary activities for the make-up water pipeline	30	40	50	70	100	-
		Geo-scientific Data	Area (Km ²) for which geoscientific data has been acquired (onshore)	1,310	1,265	1,000	1,200	1,200	1,200
			% of preliminary activities on acquisition of 3D multi-client data (shallow offshore)	30	15	70	90	100	-
			Area (Km ²) for which 3D multi-client has been acquired (shallow offshore)	-	-	-	-	14,000	-
		Natural gas and discoveries development	No. of evaluation reports on gas potential (Block 9 in Marsabit County, Block L4 in Garissa and Lamu Counties, and Block L8 in Kilifi County)	-	-	-	1	2	-
			% of preliminary activities on development of the Kenya-Tanzania natural gas pipeline	20	20	30	50	100	-
SP 1.2: Distribution of Oil and Gas	Petroleum Downstream	Petroleum products	Metric Tons of Petroleum Products distributed ('000)	6,690	7,140	6,960	7,240	7,530	7,830
			No. of Industry engagements	36	43	36	36	36	36
		Liquefied Petroleum Gas (LPG)	No. of low-income Households supplied with 6Kg LPG cylinders and accessories	100,000	0	60,000	100,000	100,000	100,000
			No. of public learning institutions provided with Clean Cooking Gas (CCG)	100	0	60	200	200	200
	Energy and Petroleum Regulatory Authority (EPRA)	Quality petroleum products	No. of monthly random tests at petroleum dispensing sites	12	12	12	12	12	12
SP 1.3: General Administration, Planning & Support Services	Administration	Petroleum legislations,	No. of Regulations developed	9	0	2	2	2	2
			Petroleum Act, 2019 reviewed	-	-	-	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		regulations and Master Plan	National Petroleum Master Plan finalized	-	-	1	-	-	-
	HRM&D	Officers trained	No. of officers trained	100	190	50	100	100	100
	CPPMD	Project monitoring and evaluation	No. of M&E Reports	4	4	2	4	4	4

3.1.3 Programmes by Order of Ranking

- a) **Roads**
 - i. Road Transport
- b) **Transport**
 - i. General Administration, Planning and Support Services
 - ii. Rail Transport
 - iii. Marine Transport
 - iv. Air Transport
 - v. Road Safety
- c) **Shipping and Maritime Affairs**
 - i. Shipping and Maritime Affairs
- d) **Housing & Urban Development**
 - i. Housing Development and Human Settlement
 - ii. Urban and Metropolitan Development
 - iii. General Administration, Planning and Support Services
- e) **Public Works**
 - i. Government buildings
 - ii. Coastline infrastructure and pedestrian access
 - iii. General Administration, Planning and Support Services
 - iv. Regulation and Development of Construction Industry
- f) **ICT and Digital Economy**
 - i. General Administration, Planning and Support Services
 - ii. ICT Infrastructure Development
 - iii. E-Government Services
- g) **Broadcasting and Telecommunications**
 - i. General Administration, Planning and Support Services
 - ii. Information and Communication Services
 - iii. Mass Media Skills Development
- h) **Energy**
 - i. General Administration and Planning Support Services
 - ii. Power Generation
 - iii. Power Transmission and Distribution
 - iv. Alternative Energy Technologies
- i) **Petroleum**
 - i. Exploration and Distribution of Oil and Gas

3.1.4 Resource Allocation Criteria

The following criteria was applied during the allocation of resources to Programmes:

3.1.4.1 Recurrent Expenditure

a. Personnel Emoluments

- i) Computations based on the Integrated Payroll and Personnel Database (IPPD) (average amount for July, August & September 2024), taking into consideration the wage drift of 3% of basic pay or 2% of gross pay.
- ii) Payments outside payroll supported by necessary vouchers and documentation.
- iii) Consider approved recruitment supported by necessary documentation to be provided i.e. PSC approval and concurrence from National Treasury.
- iv) Statutory deductions to include Housing Levy, NSSF, NITA, Leave Allowance.

b. Operations and Maintenance Expenditure

- i) Costed mandatory expenditures including rent, utilities, contracted guards and cleaning services, gratuity, and insurance, supported by relevant documentation (lease documents for rent, bills from KPLC, signed agreements for contractual services)
- ii) The priorities of the Fourth Medium Term Plan of Kenya Vision 2030 and the Bottom-Up Economic Transformation Plan (costed and justified).
- iii) Costed expenditures addressing the core mandate
- iv) Court awards and arbitration cases supported by Decree from the Office of the Attorney General, Arbitration Reports
- v) Consideration of newly established institutions (costed and justified).
- vi) Presidential directives not covered under the BETA priorities and strategic interventions.

3.4.4.2 Development Expenditure

- i) The priorities of the Fourth Medium Term Plan of Vision 2030 and the Bottom-Up Economic Transformation Plan (costed and justified using Annex 7).
- ii) Counter-part funding for donor funded projects supported by signed financing agreements
- iii) Percentage completion of ongoing projects and stalled projects based on Annex 7 and verified pending bills.
- iv) Consideration for New projects based on National Treasury approvals and signed financial agreements.
- v) Presidential Directives and Cabinet Decisions supported by signed communication from Office of the Chief of Staff and Head of Public Service (COSHOPS).
- vi) Court Awards and Arbitration cases supported by Decree from the Office of the Attorney General & Department of Justice, and Arbitration Reports.
- vii) Project Loans and Grants to be channelled to specific projects as per the financing agreements and scheduled implementation timelines.
- viii) Specific Funds and Levies allocated to specific projects, taking into account the specific enabling laws.

3.2 Analysis of Sub-Sector Resource Requirement versus Allocation

Table 3.2: Sector Recurrent Requirements/Allocations (Amount KSh. Million)

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
ENERGY, INFRASTRUCTURE AND ICT SECTOR							
Gross	142,034	193,642	197,073	203,837	181,618	187,754	195,336
AIA	127,612	165,361	168,418	172,717	165,271	168,411	172,678
NET	14,422	28,281	28,654	31,120	16,347	19,343	22,659
Compensation to employees	5,075	5,527	5,689	5,857	5,317	5,479	5,647
Grants and Transfers	106,729	155,235	157,871	163,298	147,207	152,758	160,012
Other Recurrent	30,231	32,880	33,512	34,683	29,095	29,517	29,677
<i>of which</i>							
Utilities	127	156	170	187	156	170	187
Rent	513	502	503	504	502	502	502
Insurance	5	5	5	6	5	5	6
Subsidies	27,000	25,600	25,600	25,600	25,600	25,600	25,600
Gratuity	21	17	24	91	17	24	90
Contracted Guards and Cleaners	257	304	311	317	304	303	303
Others	2,310	6,295	6,898	7,976	2,510	2,913	2,988
State Department for Roads							
Gross	72,072	104,463	106,459	109,042	103,911	106,080	108,558
AIA	70,547	102,560	104,235	106,460	102,560	104,235	106,460
NET	1,525	1,903	2,224	2,582	1,351	1,845	2,098
Compensation to employees	1,329	1,264	1,302	1,341	1,158	1,196	1,235
Grants and Transfers	70,579	102,839	104,777	107,290	102,575	104,677	107,090
Other Recurrent	164	360	380	411	178	207	233
<i>of which</i>							
Utilities	32	39	40	42	39	40	42
Rent							
Insurance	5	5	5	6	5	5	6
Subsidies							
Gratuity	5	2	2	14	2	2	14
Contracted Guards and Cleaners	23	38	38	38	38	38	38
Others	99	276	295	311	94	122	133
State Department for Transport							
Gross	16,337	22,021	22,937	24,131	21,009	22,299	23,828
AIA	14,079	18,579	19,345	20,624	18,579	19,345	20,624
NET	2,258	3,442	3,592	3,507	2,430	2,954	3,204
Compensation to employees	195	216	222	229	216	222	229
Grants and Transfers	15,965	21,477	22,285	23,344	20,615	21,849	23,344
Other Recurrent	177	328	430	558	178	228	255

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
<i>of which</i>							
Utilities	14	18	23	30	18	23	30
Rent	-	-	-		-	-	-
Insurance					-	-	-
Subsidies					-	-	-
Gratuity	-	4	-	5	4	-	5
Contracted Guards and Cleaners	12	35	40	45	35	32	32
Others	151	271	367	477	121	173	188
State Department for Shipping & Maritime Affairs							
Gross	2,223	4,001	4,237	4,358	3,691	3,915	4,015
AIA	1,850	2,988	3,080	3,173	2,988	3,080	3,163
NET	373	1,013	1,157	1,185	703	835	852
Compensation to employees	151	165	170	175	165	170	175
Grants and Transfers	1,937	3,383	3,590	3,681	3,378	3,576	3,657
Other Recurrent	135	452	478	502	148	169	183
<i>of which</i>							
Utilities	1	2	3	3	2	3	3
Rent	35	40	41	42	40	40	40
Insurance	-	-	-	-	-	-	-
Subsidies							
Gratuity	1	-	-	8	-	-	8
Contracted Guards and Cleaners	7	13	13	14	13	13	13
Others	91	397	421	435	93	113	119
State Department for Housing							
Gross	1,303	1,622	1,713	1,729	1,440	1,530	1,566
AIA	86	86	86	86	86	86	86
NET	1,217	1,536	1,627	1,643	1,354	1,444	1,480
Compensation to employees	925	1,115	1,148	1,183	1,058	1,091	1,126
Grants and Transfers	-						
Other Recurrent	378	507	565	546	382	439	441
<i>of which</i>							
Utilities	12	12	12	12	12	12	12
Rent	199	199	199	199	199	199	199
Insurance	-	-	-	-			
Subsidies	-	-	-	-			
Gratuity	-	3	21	9	3	21	9
Contracted Guards and Cleaners	128	128	128	128	128	128	128
Others	39	165	204	198	41	78	93
State Department for Public Works							
Gross	3,681	4,370	4,911	5,364	3,833	4,214	4,485
AIA	950	1,060	1,174	1,299	1,060	1,173	1,299
NET	2,731	3,310	3,737	4,065	2,773	3,041	3,186
Compensation to employees	920	1,014	1,044	1,076	1,014	1,044	1,076
Grants and Transfers	2,571	2,863	3,360	3,684	2,587	2,947	3,162

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Recurrent	190	493	507	604	232	223	247
<i>of which</i>							
Utilities	11	18	18	18	18	18	18
Rent	78	78	78	78	78	78	78
Insurance	-	-	-	-			
Subsidies	-	-	-	-			
Gratuity	-	-	-	9	-	-	9
Contracted Guards and Cleaners	42	46	46	46	46	46	46
Others	59	351	364	452	89	81	95
State Department for ICT & Digital Economy							
Gross	3,508	5,829	7,437	8,539	3,489	4,577	7,066
AIA	1,460	433	591	754	423	591	754
NET	2,048	5,395	6,845	7,785	3,066	3,986	6,311
Compensation to employees	525	573	588	602	526	541	555
Grants and Transfers	2,691	3,899	5,262	6,087	2,556	3,614	6,051
Other Recurrent	292	1,356	1,587	1,850	407	422	460
<i>of which</i>							
Utilities	-	-	-	-	-	-	-
Rent	101	101	101	101	101	101	101
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	1	1	1	12	1	1	12
Contracted Guards and Cleaners	2	2	4	4	2	4	4
Others	187	1,252	1,480	1,733	303	315	343
State Department for Broadcasting and Telecommunications							
Gross	5,708	12,375	10,071	10,863	6,094	5,909	6,115
AIA	2,665	2,743	2,780	2,812	2,665	2,780	2,812
NET	3,043	9,632	7,291	8,051	3,429	3,129	3,304
Compensation to employees	460	611	630	648	611	630	648
Grants and Transfers	3,643	8,667	6,118	6,292	3,875	3,650	3,825
Other Recurrent	1,605	3,096	3,323	3,923	1,607	1,629	1,642
<i>of which</i>							
Utilities	25	35	42	50	35	42	50
Rent	33	33	33	33	33	33	33
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	4	5	-	5	5	-	5
Contracted Guards and Cleaners	32	32	32	32	32	32	32
Others	1,511	2,991	3,216	3,803	1,503	1,522	1,523

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
State Department for Energy							
Gross	9,882	12,694	13,042	13,535	12,153	12,990	13,442
AIA	8,975	11,208	11,424	11,807	11,208	11,418	11,777
NET	907	1,486	1,618	1,728	945	1,572	1,665
Compensation to employees	341	331	341	351	331	341	351
Grants and Transfers	9,342	12,107	12,479	12,919	11,621	12,444	12,884
Other Recurrent	199	256	223	265	201	205	208
<i>of which</i>							
Utilities	28	28	28	28	28	28	28
Rent	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	10	2	-	21	2	-	20
Contracted Guards and Cleaners	7	7	7	8	7	7	8
Others	153	219	187	208	164	170	152
State Department for Petroleum							
Gross	27,320	26,267	26,266	26,276	25,998	26,240	26,261
AIA	27,000	25,703	25,703	25,703	25,703	25,703	25,703
NET	320	564	563	573	295	537	558
Compensation to employees	229	238	245	252	238	245	252
Grants and Transfers	-	-	-	-			
Other Recurrent	27,091	26,029	26,021	26,024	25,760	25,995	26,009
<i>of which</i>							
Utilities	4	4	4	4	4	4	4
Rent	66	51	51	51	51	51	51
Insurance							
Subsidies	27,000	25,600	25,600	25,600	25,600	25,600	25,600
Gratuity				9			9
Contracted Guards and Cleaners	2	2	2	2	2	2	2
Others	19	372	364	358	103	338	343

3.3 Analysis of Sector and Sub-Sector Development Resource Requirement vs. Allocation

Table 3.3: Sector and Sub-Sector Development Requirements and Allocations (Amount KSh. Million)

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Energy, Infrastructure and ICT Sector							
Gross	302,256	790,856	644,166	619,211	373,166	366,393	401,950
GOK	66,191	366,613	263,065	260,149	84,022	92,989	101,354
Loans	108,228	239,814	224,581	203,863	117,062	131,561	160,829
Grants	4,745	5,690	6,025	2,583	5,618	4,834	2,251
Local AIA	123,091	178,739	150,495	152,617	166,464	137,009	137,516
State Department of Roads							
Gross	119,912	399,946	296,334	294,135	125,028	131,536	169,234
GOK	59,479	287,063	184,050	176,529	60,587	65,688	72,059
Loans	40,794	98,126	97,483	102,630	49,685	51,048	82,199
Grants	3,452	388	145	35	387	144	35
Local AIA	16,187	14,369	14,656	14,941	14,369	14,656	14,941
State Department for Transport							
Gross	32,007	77,618	79,659	78,828	47,440	57,167	56,958
GOK	1,175	17,330	13,251	11,521	4,222	4,720	5,077
Loans	5,160	10,090	14,807	14,893	5,190	14,237	14,473
Grants	455	1,413	1,595	1,158	1,413	1,595	1,158
Local AIA	25,217	48,786	50,006	51,256	36,615	36,615	36,250
State Department for Shipping & Maritime Affairs							
Gross	750	3,349	2,068	1,751	2,859	1,685	1,651
GOK	-	1,290	1,168	962	800	785	862
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	750	2,059	900	789	2,059	900	789
State Department for Housing							
Gross	85,196	125,408	90,136	75,193	115,561	86,311	73,894

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
GOK	636	4,101	4,197	4,150	1,324	2,607	2,860
Loans	19,401	24,098	18,565	4,204	17,098	16,865	4,195
Grants	100	371	535	-	300		
Local AIA	65,059	96,839	66,839	66,839	96,839	66,839	66,839
State Department for Public Works							
Gross	224	6,303	16,271	16,083	1,171	878	885
GOK	124	6,203	16,171	15,983	1,121	828	835
Loans	-	-	-	-			
Grants	-	-	-	-			
Local AIA	100	100	100	100	50	50	50
State Department for Information and Communication, Technology (ICT) & Digital Economy							
Gross	16,490	49,582	47,679	44,888	20,184	26,030	40,092
GOK	1,418	13,553	11,842	10,985	5,803	5,980	6,189
Loans	14,412	35,279	34,837	32,653	13,631	19,050	32,653
Grants	-	-	-	-	-	-	-
Local AIA	660	750	1,000	1,250	750	1,000	1,250
State Department for Broadcasting and Telecommunications							
Gross	-	4,259	2,983	1,760	645	551	557
GOK	-	4,259	2,983	1,760	645	551	557
Loans							
Grants							
Local AIA							
State Department for Energy							
Gross	44,177	119,230	103,930	101,467	55,217	57,262	53,695
GOK	3,360	32,615	29,203	38,059	9,420	11,718	12,792
Loans	28,461	72,222	58,889	49,483	31,458	30,361	27,309
Grants	738	3,518	3,750	1,390	3,518	3,095	1,058
Local AIA	11,619	10,875	12,088	12,536	10,821	12,088	12,536
State Department for Petroleum							
Gross	3,500	5,161	5,106	5,106	5,061	4,973	4,984

ECONOMIC CLASSIFICATION	APPROVED ESTIMATES	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
GOK		200	200	200	100	112	123
Loans							
Grants							
Local AIA	3,500	4,961	4,906	4,906	4,961	4,861	4,861

3.4 Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements

Table 3.4: Programmes and Sub-Programmes (Current and Capital) Resource Requirements (KSh. Million)

Programmes and Sub-Programmes	Approved Budget			Projection (Requirements)								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
State Department for Roads												
Programme 1: Road Transport												
Sub Programme 1.1: Construction of Roads and Bridges	-	74,774	74,774	-	237,978	237,978	-	204,920	204,920	-	210,253	210,253
Sub Programme 1.2: Rehabilitation of Roads	-	41,731	41,731	-	157,510	157,510	-	87,353	87,353	-	79,045	79,045
Sub Programme 1.3: Maintenance of Roads	69,536	-	69,536	101,536	-	101,536	103,090	-	103,090	105,182	-	105,182
Sub Programme 1.4: General Administration, Planning and Support Services	2,536	3,407	5,943	2,927	4,458	7,385	3,369	4,061	7,430	3,860	4,837	8,697
TOTAL PROGRAMME 1	72,072	119,912	191,984	104,463	399,946	504,409	106,459	296,334	402,793	109,042	294,135	403,177
TOTAL VOTE	72,072	119,912	191,984	104,463	399,946	504,409	106,459	296,334	402,793	109,042	294,135	403,177
State Department for Transport												
PROGRAMME 1: General Administration, Planning and Support Services												
SP1.1: General Administration Planning and Support Services	1,254	694	1,948	2,376	6,014	8,390	2,627	4,082	6,709	2,977	4,130	7,107
TOTAL PROGRAMME 1	1,254	694	1,948	2,376	6,014	8,390	2,627	4,082	6,709	2,977	4,130	7,107

Programmes and Sub-Programmes	Approved Budget			Projection (Requirements)								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 2: Rail Transport												
SP 2.1: Rail Transport	677	27,417	28,094	695	59,298	59,993	558	61,379	61,938	75	61,662	61,737
TOTAL PROGRAMME 2	677	27,417	28,094	695	59,298	59,993	558	61,379	61,938	75	61,662	61,737
Programme 3: Marine Transport												
Sub Programme 3.1: Marine Transport	521	2,365	2,886	25	6,315	6,340	30	8,615	8,645	36	8,000	8,036
TOTAL PROGRAMME 3	521	2,365	2,886	25	6,315	6,340	30	8,615	8,645	36	8,000	8,036
Programme 4: Air Transport												
Sub Programme 4.1: Air Transport	11,368	-	11,368	14,045	3,224	17,269	14,834	3,723	18,557	15,948	3,407	19,355
TOTAL PROGRAMME 4	11,368	-	11,368	14,045	3,224	17,269	14,834	3,723	18,557	15,948	3,407	19,355
Programme 5: Road Safety												
Sub Programme 5.1: Road Safety	2,518	1,531	4,049	4,880	2,768	7,648	4,887	1,860	6,747	5,094	1,629	6,723
TOTAL PROGRAMME 5	2,518	1,531	4,049	4,880	2,768	7,648	4,887	1,860	6,747	5,094	1,629	6,723
TOTAL VOTE	16,337	32,007	48,344	22,021	77,618	99,640	22,937	79,659	102,596	24,131	78,828	102,959
State Department for Shipping & Maritime Affairs												
Programme 1: Shipping and Maritime Affairs												
Sub-programme 1.1: Administrative Services	197	-	197	402	500	902	421	200	621	441	300	741
Sub-programme 1.2: Shipping Affairs	192	-	192	442	-	442	586	-	586	625	-	625
Sub-programme 1.3: Maritime Affairs	1,834	750	2,584	3,156	2,849	6,005	3,231	1,868	5,099	3,292	1,451	4,743
TOTAL PROGRAMME 1	2,223	750	2,973	4,001	3,349	7,350	4,238	2,068	6,306	4,358	1,751	6,109
TOTAL VOTE	2,223	750	2,973	4,001	3,349	7,350	4,238	2,068	6,306	4,358	1,751	6,109
State Department for Housing and Urban Development												
Programme 1: Housing Development and Human Settlement												
Sub-Programme 1.1: Housing Development	318	12,695	13,012	446	5,515	5,961	481	4,019	4,499	481	1,019	1,500
Sub-Programme 1.2: Estate Management	495	820	1,315	572	918	1,490	587	940	1,527	599	886	1,485

Programmes and Sub-Programmes	Approved Budget			Projection (Requirements)								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-Programme 1.3: Affordable Housing	-	63,220	63,220	-	96,000	96,000	-	66,000	66,000	-	66,000	66,000
TOTAL PROGRAMME 1	813	76,735	77,548	1,017	102,433	103,450	1,068	70,958	72,026	1,080	67,905	68,985
Programme 2: Urban and Metropolitan Development												
Sub-Programme 2.1: Metropolitan Planning and Infrastructure Development	121	-	121	155	554	709	162	790	952	168	190	358
Sub-Programme 2.2: Urban Development and Planning	24	8,461	8,485	32	22,421	22,453	34	18,388	18,422	35	7,098	7,133
TOTAL PROGRAMME 2	145	8,461	8,606	187	22,975	23,162	196	19,178	19,374	203	7,288	7,491
Programme 3: General Administration, Planning and Support Services												
Sub-Programme 3.1: General Administration, Planning and Support Services	345	-	345	417	-	417	449	-	449	446	-	446
TOTAL PROGRAMME 3	345	-	345	417	-	417	449	-	449	446	-	446
TOTAL VOTE	1,303	85,196	86,499	1,622	125,408	127,030	1,713	90,136	91,849	1,729	75,193	76,922
State Department for Public Works												
Programme 1: Government Buildings												
Sub-Programme 1.1: Stalled and new Government Buildings	578	-	578	712	4,091	4,803	723	10,632	11,355	757	12,430	13,187
TOTAL PROGRAMME 1	578	-	578	712	4,091	4,803	723	10,632	11,355	757	12,430	13,187
Programme 2: Coastal Infrastructure and Pedestrian Access												
Sub-Programme 2.1: Coastline Infrastructure Development	90	-	90	133	578	711	142	3,732	3,874	155	2,450	2,605
Sub-Programme 2.2: Pedestrian Access	-	124	124	-	1,334	1,334	-	1,644	1,644	-	895	895
TOTAL PROGRAMME 2	90	124	214	133	1,912	2,045	142	5,376	5,517	155	3,345	3,499
Programme 3: General Administration, Planning and Support Services												
Sub-Programme 3.1 Administration, Planning & Support Services	287	-	287	443	100	543	444	50	494	492	50	542
Sub-Programme 3.2 Procurement, warehousing & Supply	67	-	67	90	20	110	99	13	112	112	13	125
TOTAL PROGRAMME 3	354	-	354	533	120	653	543	63	606	604	63	667

Programmes and Sub-Programmes	Approved Budget			Projection (Requirements)								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 4 Regulation & Development of Construction Industry												
Sub-Programme 4.1: Regulation of Constructions	2,557	100	2,657	2,849	100	2,949	3,345	100	3,445	3,669	100	3,769
Sub-Programme 4.2: Research Services	16	-	16	37	30	67	48	40	88	61	45	106
Sub-Programme 4.3: Building Standards	85	-	85	107	50	157	111	60	171	118	100	218
TOTAL PROGRAMME 4	2,659	100	2,759	2,993	180	3,173	3,503	200	3,703	3,848	245	4,093
TOTAL VOTE	3,681	224	3,905	4,370	6,303	10,673	4,911	16,271	21,182	5,364	16,083	21,447
State Department for ICT and Digital Economy												
Programme 1: General Administration, Planning and Support Services												
Sub -Programme 1.1: General Administration, Planning and Support Services	270	-	270	815	-	815	977	-	977	1,127	-	1,127
TOTAL PROGRAMME 1	270	-	270	815	-	815	977	-	977	1,127	-	1,127
Programme 2: ICT Infrastructure Development												
Sub - Programme 2.1: ICT Infrastructure Connectivity	-	8,783	8,783	-	22,231	22,231	-	20,120	20,120	-	20,906	20,906
Sub - Programme 2.2: ICT and BPO Development	702	6,649	7,351	2,127	18,825	20,952	2,541	21,056	23,597	2,874	18,152	21,026
Sub - Programme 2.3: Digital Learning	-	-	-	-	70	70	-	70	70	-	70	70
TOTAL PROGRAMME 2	702	15,432	16,134	2,127	41,126	43,253	2,541	41,246	43,787	2,874	39,128	42,002
Programme 3: E- Government Services												
Sub -Programme 3.1: E-Government Services	2,537	1,058	3,595	2,887	8,456	11,343	3,919	6,433	10,352	4,539	5,760	10,299
TOTAL PROGRAMME 3	2,537	1,058	3,595	2,887	8,456	11,343	3,919	6,433	10,352	4,539	5,760	10,299
TOTAL VOTE	3,508	16,490	19,998	5,829	49,582	55,410	7,437	47,679	55,116	8,539	44,888	53,427

Programmes and Sub-Programmes	Approved Budget			Projection (Requirements)								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
State Department for Broadcasting and Telecommunications												
Programme 1: General Administration, Planning and Support Services												
Sub-Programme 1.1: General Administration, Planning and Support Services	210	-	210	444	-	444	475	-	475	539	-	539
TOTAL PROGRAMME 1	210	-	210	444	-	444	475	-	475	539	-	539
Programme 2: Information and Communication Services												
Sub-Programme 2.1: News and Information Services	4,267	-	4,267	9,596	3,223	12,819	7,220	2,255	9,475	7,804	1,369	9,173
Sub Programme 2.2: Brand Kenya Initiative	183	-	183	399	50	449	424	58	482	534	-	534
Sub-Programme 2.3: ICT and Media Regulatory Services	832	-	832	1,551	-	1,551	1,551	-	1,551	1,551	-	1,551
TOTAL PROGRAMME 2	5,282	-	5,282	11,547	3,273	14,820	9,196	2,313	11,508	9,889	1,369	11,258
Programme 3: Mass Media Skills Development												
Sub-Programme 3.1: Mass Media Skills Development	216	-	216	384	986	1,370	400	671	1,071	435	392	827
TOTAL PROGRAMME 3	216	-	216	384	986	1,370	400	671	1,071	435	392	827
TOTAL VOTE	5,708	-	5,708	12,375	4,259	16,634	10,071	2,983	13,054	10,863	1,760	12,623
STATE DEPARTMENT FOR ENERGY												
Programme 1: General Administration Planning and Support Services												
Sub Programme 1.1: Administrative Services	214	40	254	234	90	324	204	82	286	236	-	236
Sub Programme 1.2: Planning and Project Monitoring	23	-	23	22	-	22	23	-	23	24	-	24
Sub Programme 1.3: Financial Services	133	140	273	159	250	409	160	200	360	162	200	362
TOTAL PROGRAMME 1	370	180	550	415	340	755	387	282	669	422	200	622
Programme 2: Power Generation												

Programmes and Sub-Programmes	Approved Budget			Projection (Requirements)								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub Programme 2.1: Geothermal generation	1,480	12,720	14,200	1,900	13,532	15,432	2,000	17,180	19,180	2,210	19,732	21,942
Sub Programme 2.2: Development of Nuclear Energy	500	50	550	997	769	1,766	1,126	980	2,106	1,207	1,332	2,539
Sub Programme 2.3: Coal Exploration and Mining	50	203	253	49	132	181	50	125	175	52	105	157
TOTAL PROGRAMME 2	2,029	12,973	15,002	2,946	14,433	17,379	3,176	18,285	21,461	3,469	21,169	24,638
Programme 3: Power Transmission and Distribution												
Sub Programme 3.1: National Grid Systems	5,162	20,357	25,520	5,432	92,553	97,985	5,433	76,377	81,809	5,434	70,633	76,068
Sub Programme 3.2: Rural Electrification	2,252	8,706	10,958	3,832	8,244	12,076	3,975	7,651	11,626	4,124	7,900	12,024
TOTAL PROGRAMME 3	7,414	29,063	36,478	9,264	100,797	110,061	9,408	84,028	93,435	9,558	78,533	88,092
Programme 4: Alternative Energy Technologies												
Sub Programme 4.1: Alternative Energy Technologies	69	1,961	2,030	69	3,660	3,729	72	1,335	1,407	85	1,565	1,650
Total Programme 4	69	1,961	2,030	69	3,660	3,729	72	1,335	1,407	85	1,565	1,650
TOTAL VOTE	9,882	44,177	54,060	12,694	119,230	131,925	13,042	103,930	116,972	13,535	101,467	115,002
STATE DEPARTMENT FOR PETROLEUM												
Programme 1: Exploration and Distribution of Oil and gas												
Sub-Programme 1.1: Exploration of Oil and gas	55	2,037	2,092	65	3,102	3,167	67	3,065	3,132	68	3,065	3,133
Sub-Programme 1.2: Distribution of Oil and gas	-	1,463	1,463	-	2,059	2,059	-	2,041	2,041	-	2,041	2,041
Sub-Programme 1.3: General Administration, Planning & Support Services	27,264	-	27,264	26,201	-	26,201	26,199	-	26,199	26,208	-	26,208
TOTAL VOTE	27,319	3,500	30,819	26,267	5,161	31,428	26,266	5,106	31,372	26,276	5,106	31,382
TOTAL SECTOR	142,034	302,256	444,289	193,642	790,856	984,497	197,073	644,166	841,239	203,837	619,211	823,048

3.5 Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocation

Table 3.5 Programmes and Sub-Programmes (Current and Capital) Resource Allocation (KSh. Million)

Programmes and Sub-Programmes	Approved Budget			Allocation								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
State Department for Roads												
Programme 1: Road Transport												
Sub Programme 1.1: Construction of Roads and Bridges	-	74,774	74,774	-	71,789	71,789	-	75,009	75,009	-	107,474	107,474
Sub Programme 1.2: Rehabilitation of Roads	-	41,731	41,731	-	49,851	49,851	-	53,784	53,784	-	58,895	58,895
Sub Programme 1.3: Maintenance of Roads	69,536	-	69,536	101,536	-	101,536	103,090	-	103,090	105,182	-	105,182
Sub Programme 1.4: General Administration, Planning and Support Services	2,536	3,407	5,943	2,375	3,388	5,763	2,990	2,743	5,733	3,376	2,865	6,241
TOTAL PROGRAMME 1	72,072	119,912	191,984	103,911	125,028	228,939	106,080	131,536	237,616	108,558	169,234	277,792
TOTAL VOTE	72,072	119,912	191,984	103,911	125,028	228,939	106,080	131,536	237,616	108,558	169,234	277,792
State Department for Transport												
Programme 1: General Administration, Planning and Support Services												
Sub Programme 1.1: General Administration Planning and Support Services	1,254	694	1,948	1,420	2,799	4,219	2,532	3,382	5,914	2,802	3,478	6,280
TOTAL PROGRAMME 1	1,254	694	1,948	1,420	2,799	4,219	2,532	3,382	5,914	2,802	3,478	6,280
Programme 2: Rail Transport												
Sub Programme 2.1: Rail Transport	677	27,417	28,094	677	37,840	38,517	177	42,843	43,020	177	43,486	43,663
TOTAL PROGRAMME 2	677	27,417	28,094	677	37,840	38,517	177	42,843	43,020	177	43,486	43,663
Programme 3: Marine Transport												
Sub Programme 3.1: Marine Transport	521	2,365	2,886	18	4,165	4,183	19	8,187	8,206	19	7,180	7,199
TOTAL PROGRAMME 3	521	2,365	2,886	18	4,165	4,183	19	8,187	8,206	19	7,180	7,199
Programme 4: Air Transport												

Programmes and Sub-Programmes	Approved Budget						Allocation					
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub Programme 4.1: Air Transport	11,368	-	11,368	14,021	750	14,771	14,788	1,423	16,211	15,869	1,792	17,661
TOTAL PROGRAMME 4	11,368	-	11,368	14,021	750	14,771	14,788	1,423	16,211	15,869	1,792	17,661
Programme 5: Road Safety												
Sub Programme 5.1: Road Safety	2,518	1,531	4,049	4,873	1,886	6,759	4,783	1,332	6,115	4,961	1,022	5,983
TOTAL PROGRAMME 5	2,518	1,531	4,049	4,873	1,886	6,759	4,783	1,332	6,115	4,961	1,022	5,983
TOTAL VOTE	16,337	32,007	48,344	21,009	47,440	68,449	22,299	57,167	79,466	23,828	56,958	80,786
State Department for Shipping & Maritime Affairs												
Programme 1: Shipping and Maritime Affairs												
Sub-programme 1.1: Administrative Services	197	-	197	210	100	310	219	150	369	231	200	431
Sub-programme 1.2: Shipping Affairs	192	-	192	344	-	344	488	-	488	509	-	509
Sub-programme 1.3: Maritime Affairs	1,834	750	2,584	3,137	2,759	5,896	3,208	1,535	4,743	3,275	1,451	4,726
TOTAL PROGRAMME 1	2,223	750	2,973	3,691	2,859	6,550	3,915	1,685	5,600	4,015	1,651	5,666
TOTAL VOTE	2,223	750	2,973	3,691	2,859	6,550	3,915	1,685	5,600	4,015	1,651	5,666
State Department for Housing												
Programme 1: Housing Development and Human Settlement												
Sub-Programme 1.1: Housing Development	318	12,695	13,012	380	4,890	5,270	432	4,019	4,450	437	1,019	1,456
Sub-Programme 1.2: Estate Management	495	820	1,315	553	820	1,373	570	927	1,497	583	886	1,470
Sub-Programme 1.3: Affordable Housing	-	63,220	63,220	-	96,000	96,000	-	66,000	66,000	-	66,000	66,000
TOTAL PROGRAMME 1	813	76,735	77,548	933	101,710	102,643	1,001	70,946	71,947	1,021	67,905	68,925
Programme 2: Urban and Metropolitan Development												
Sub-Programme 2.1: Metropolitan Planning and Infrastructure Development	121	-	121	126	-	126	131	-	131	136	-	136
Sub-Programme 2.2: Urban Development and Planning	24	8,461	8,485	29	13,851	13,880	31	15,365	15,396	32	5,989	6,021
TOTAL PROGRAMME 2	145	8,461	8,606	155	13,851	14,006	161	15,365	15,526	167	5,989	6,156

Programmes and Sub-Programmes	Approved Budget			Allocation								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 3: General Administration, Planning and Support Services												
Sub-Programme 3.1: General Administration, Planning and Support Services	345	-	345	352	-	352	368	-	368	378	-	378
TOTAL PROGRAMME 3	345	-	345	352	-	352	368	-	368	378	-	378
TOTAL VOTE	1,303	85,196	86,499	1,440	115,561	117,001	1,530	86,311	87,841	1,566	73,894	75,460
State Department for Public Works												
Programme.1: Government Buildings												
Sub-Programme 1.1: Stalled and new Government Buildings	578	-	578	674	478	1,152	693	547	1,240	714	88	802
TOTAL PROGRAMME 1	578	-	578	674	478	1,152	693	547	1,240	714	88	802
Programme 2: Coastal Infrastructure & Pedestrian Access												
Sub-Programme 2.1: Coastline Infrastructure Development	90	-	90	104	328	432	101	113	214	105	265	369
Sub-Programme 2.2 Pedestrian Access	-	124	124	-	306	306	-	168	168	-	482	482
TOTAL PROGRAMME 2	90	124	214	104	634	738	101	281	382	105	747	851
Programme 3: General Administration, Planning and Support Services												
Sub-Programme 3.1 Administration, Planning & Support Services	287	-	287	309	-	309	313	-	313	329	-	329
Sub-Programme 3.2 Procurement, warehousing & Supply	67	-	67	54	-	54	60	-	60	69	-	69
TOTAL PROGRAMME 3	354	-	354	363	-	363	373	-	373	398	-	398
Programme 4: Regulation and Development of Construction Industry												
Sub-Programme 4.1: Regulation of Constructions	2,557	100	2,657	2,573	50	2,623	2,932	50	2,982	3,147	50	3,197
SP.4.2: Research Services	16	-	16	26	4	30	26	-	26	29	-	29
Sub-Programme 4.3: Building Standards	85	-	85	92	5	97	89	-	89	92	-	92
TOTAL PROGRAMME 4	2,659	100	2,759	2,691	59	2,750	3,047	50	3,097	3,268	50	3,318
TOTAL VOTE	3,681	224	3,905	3,833	1,171	5,004	4,214	878	5,091	4,485	885	5,369

Programmes and Sub-Programmes	Approved Budget						Allocation					
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
State Department for ICT & Digital Economy												
Programme 1: General Administration, Planning and Support Services												
Sub -Programme 1.1: General Administration, Planning and Support Services	270	-	270	376	-	376	386	-	386	407	-	407
TOTAL PROGRAMME 1	270	-	270	376	-	376	386	-	386	407	-	407
Programme 2: ICT Infrastructure Development												
Sub - Programme 2.1: ICT Infrastructure Connectivity	-	8,783	8,783	-	13,752	13,752	-	17,286	17,286	-	19,848	19,848
Sub - Programme 2.2: ICT and BPO Development	702	6,649	7,351	1,271	2,688	3,959	1,542	5,070	6,612	2,811	16,736	19,547
Sub - Programme 2.3: Digital Learning	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROGRAMME 2	702	15,432	16,134	1,271	16,439	17,710	1,542	22,356	23,898	2,811	36,584	39,395
Programme 3: E- Government Services												
Sub -Programme 3.1: E-Government Services	2,537	1,058	3,595	1,842	3,745	5,587	2,649	3,674	6,323	3,848	3,508	7,356
TOTAL PROGRAMME 3	2,537	1,058	3,595	1,842	3,745	5,587	2,649	3,674	6,323	3,848	3,508	7,356
TOTAL VOTE	3,508	16,490	19,998	3,489	20,184	23,673	4,577	26,030	30,607	7,066	40,092	47,158
State Department for Broadcasting and Telecommunications												
Programme 1: General Administration, Planning and Support Services												
Sub-Programme 1.1: General Administration, Planning and Support Services	210	-	210	242	-	242	242	-	242	353	-	353
TOTAL PROGRAMME 1	210	-	210	242	-	242	242	-	242	353	-	353
Programme 2: Information and Communication Services												
Sub-Programme 2.1: News and Information Services	4,267	-	4,267	4,589	595	5,184	4,347	494	4,840	4,377	557	4,934
Sub Programme 2.2: Brand Kenya Initiative	183	-	183	183	50	233	214	58	272	225	-	225
Sub-Programme 2.3: ICT and Media Regulatory Services	832	-	832	832	-	832	796	-	796	836	-	836
TOTAL PROGRAMME 2	5,282	-	5,282	5,604	645	6,249	5,357	551	5,908	5,439	557	5,996
Programme 3: Mass Media Skills Development												

Programmes and Sub-Programmes	Approved Budget						Allocation					
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-Programme 3.1: Mass Media Skills Development	216	-	216	248	-	248	310	-	310	324	-	324
TOTAL PROGRAMME 3	216	-	216	248	-	248	310	-	310	324	-	324
TOTAL VOTE	5,708	-	5,708	6,094	645	6,739	5,909	551	6,460	6,115	557	6,672
State Department for Energy												
Programme 1: General Administration Planning and Support Services												
Sub Programme 1.1: Administrative Services	214	40	254	180	90	270	187	82	269	180	-	180
Sub Programme 1.2: Planning and Project Monitoring	23	-	23	22	-	22	23	-	23	24	-	24
Sub Programme 1.3: Financial Services	133	140	273	159	230	389	160	200	360	162	200	362
TOTAL PROGRAMME 1	370	180	550	361	320	681	370	282	652	366	200	566
Programme 2: Power Generation												
Sub Programme 2.1: Geothermal generation	1,480	12,720	14,200	1,900	11,045	12,945	2,000	12,820	14,820	2,210	11,992	14,202
Sub Programme 2.2: Development of Nuclear Energy	500	50	550	546	312	858	1,126	460	1,586	1,207	852	2,059
Sub Programme 2.3: Coal Exploration and Mining	50	203	253	49	132	181	50	125	175	52	105	157
TOTAL PROGRAMME 2	2,029	12,973	15,002	2,495	11,489	13,984	3,176	13,405	16,581	3,468	12,949	16,417
Programme 3: Power Transmission and Distribution												
Sub Programme 3.1: National Grid Systems	5,162	20,357	25,520	5,396	33,800	39,196	5,397	34,689	40,086	5,399	31,181	36,580
Sub Programme 3.2: Rural Electrification	2,252	8,706	10,958	3,832	7,604	11,436	3,975	7,551	11,526	4,124	7,900	12,024
TOTAL PROGRAMME 3	7,414	29,063	36,478	9,228	41,404	50,632	9,372	42,240	51,612	9,523	39,081	48,604
Programme 4: Alternative Energy Technologies												
Sub Programme 4.1: Alternative Energy Technologies	69	1,961	2,030	69	2,004	2,073	72	1,335	1,407	85	1,465	1,550
Total Programme 4	69	1,961	2,030	69	2,004	2,073	72	1,335	1,407	85	1,465	1,550
TOTAL VOTE	9,882	44,177	54,060	12,153	55,217	67,370	12,990	57,262	70,252	13,442	53,695	67,137

Programmes and Sub-Programmes	Approved Budget			Allocation								
	2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
State Department for Petroleum												
Programme 1: Exploration and Distribution of Oil and gas												
Sub-Programme 1.1: Exploration of Oil and gas	55	2,037	2,092	65	3,102	3,167	66	3,032	3,098	67	3,043	3,110
Sub-Programme 1.2: Distribution of Oil and gas	-	1,463	1,463	-	1,959	1,959	-	1,941	1,941	-	1,941	1,941
Sub-Programme 1.3: General Administration, Planning & Support Services	27,264	-	27,264	25,933	-	25,933	26,174	-	26,174	26,194	-	26,194
TOTAL VOTE	27,319	3,500	30,819	25,998	5,061	31,059	26,240	4,973	31,213	26,261	4,984	31,245
TOTAL SECTOR	142,034	302,256	444,289	181,618	373,166	554,784	187,754	366,393	554,146	195,336	401,950	597,284

3.6 Analysis of Programme and Sub-Programme by Economic Classification

Table 3. 6: Programme and Sub-Programme by Economic Classification (Amount KSh. Million)

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Energy, Infrastructure and ICT Sector							
Current Expenditure	142,034	193,642	197,073	203,837	181,618	187,754	195,336
Compensation to Employees	5,074	5,527	5,689	5,857	5,317	5,479	5,647
Use of Goods and Services	3,009	6,279	6,912	7,922	3,125	3,356	3,465
Current Transfers to Govt Agencies	106,729	155,236	157,872	163,297	147,207	152,757	160,012
Other Recurrent	27,222	26,600	26,600	26,761	25,970	26,162	26,212
Capital Expenditure	302,256	790,856	644,166	619,211	373,166	366,393	401,950
Non-Financial Assets	115,457	205,291	169,288	154,517	151,565	118,880	111,971
Capital Transfers to Govt Agencies	181,271	565,582	454,312	447,029	209,016	233,232	277,703
Use of Goods and Services	5,528	19,984	20,566	17,665	12,585	14,280	12,276
TOTAL SECTOR	444,289	984,498	841,239	823,048	554,784	554,147	597,287
State Department for Roads							
Current Expenditure	72,072	104,463	106,459	109,042	103,911	106,080	108,558
Compensation to Employees	1,329	1,264	1,302	1,341	1,158	1,196	1,235
Use of Goods and Services	149	322	340	356	163	183	195
Current Transfers to Govt Agencies	70,579	102,839	104,777	107,290	102,575	104,677	107,090
Other Recurrent	15	38	40	55	15	24	38
Capital Expenditure	119,912	399,946	296,334	294,135	125,028	131,536	169,234
Acquisition of Non-Financial Assets	16,213	16,192	16,017	16,188	15,717	15,691	16,077
Capital Transfers to Govt Agencies	102,598	381,904	278,817	276,447	107,461	114,345	151,657
Other Development	1,101	1,850	1,500	1,500	1,850	1,500	1,500
TOTAL VOTE	191,984	504,409	402,793	403,177	228,939	237,616	277,792
Programme 1: Road Transport							
Current Expenditure	72,072	104,463	106,459	109,042	103,911	106,080	108,558
Compensation of Employees	1,329	1,264	1,302	1,341	1,158	1,196	1,235
Use of Goods and Services	149	322	340	356	163	183	195
Grants & Other Transfers	70,579	102,839	104,777	107,290	102,575	104,677	107,090
Other Recurrent	15	38	40	55	15	24	38
Capital Expenditure	119,912	399,946	296,334	294,135	125,028	131,536	169,234
Acquisition of Non-Financial Assets	16,213	16,192	16,017	16,188	15,717	15,691	16,077
Capital Grants to Government Agencies	102,598	381,904	278,817	276,447	107,461	114,345	151,657
Other Development	1,101	1,850	1,500	1,500	1,850	1,500	1,500
TOTAL PROGRAMME 1	191,984	504,409	402,793	403,177	228,939	237,616	277,792
Sub Programme 1.1: Construction of Roads and Bridges							
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees							
Use of Goods and Services							

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Grants & Other Transfers							
Other Recurrent							
Capital Expenditure	74,774	237,978	204,920	210,253	71,789	75,009	107,474
Acquisition of Non-Financial Assets	14,087	14,369	14,656	14,941	14,369	14,656	14,941
Capital Grants to Government Agencies	60,687	223,609	190,264	195,312	57,420	60,353	92,533
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 1.1: Construction of Roads and Bridges	74,774	237,978	204,920	210,253	71,789	75,009	107,474
Sub Programme 1.2: Rehabilitation of Roads							
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees							
Use of Goods and Services							
Grants & Other Transfers							
Other Recurrent							
Capital Expenditure	41,731	157,510	87,353	79,045	49,851	53,784	58,895
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	41,731	157,510	87,353	79,045	49,851	53,784	58,895
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 1.2: Rehabilitation of Roads	41,731	157,510	87,353	79,045	49,851	53,784	58,895
Sub Programme 1.3: Maintenance of Roads							
Current Expenditure	69,536	101,536	103,090	105,182	101,536	103,090	105,182
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants & Other Transfers	69,536	101,536	103,090	105,182	101,536	103,090	105,182
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies							
Other Development							
Total Sub-Programme 1.3: Maintenance of Roads	69,536	101,536	103,090	105,182	101,536	103,090	105,182
Sub Programme 1.4: General Administration, Planning and Support Services							
Current Expenditure	2,536	2,927	3,369	3,860	2,375	2,990	3,376
Compensation of Employees	1,329	1,264	1,302	1,341	1,158	1,196	1,235
Use of Goods and Services	149	322	340	356	163	183	195
Grants & Other Transfers	1,043	1,303	1,687	2,108	1,039	1,587	1,908
Other Recurrent	15	38	40	55	15	24	38
Capital Expenditure	3,407	4,458	4,061	4,837	3,388	2,743	2,865

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Acquisition of Non-Financial Assets	2,126	1,823	1,361	1,247	1,348	1,035	1,136
Capital Grants to Government Agencies	180	785	1,200	2,090	190	208	229
Other Development	1,101	1,850	1,500	1,500	1,850	1,500	1,500
Total Sub Programme 1.4: General Administration, Planning and Support Services	5,943	7,385	7,430	8,697	5,763	5,733	6,241
State Department for Transport							
Current expenditure	16,337	22,021	22,937	24,131	21,009	22,299	23,828
Compensation to employees	195	216	222	229	216	222	229
Use of goods and services	171	291	386	496	178	228	255
Current transfers and Govt. agencies	15,965	21,477	22,285	23,344	20,615	21,849	23,344
Other recurrent	6	38	43	62	-	-	-
Capital expenditure	32,007	77,618	79,659	78,828	47,440	57,167	56,958
Acquisition of Non-Financial Assets	63	449	1,109	1,136	183	299	420
Capital Grants to Government Agencies	31,619	75,763	77,310	76,714	46,378	56,124	56,156
Other Development	325	1,407	1,240	978	879	744	382
TOTAL EXPENDITURE VOTE	48,344	99,640	102,596	102,959	68,449	79,466	80,786
Programme 1 General Administration, Planning and Support Services							
Current Expenditure	1,254	2,376	2,627	2,977	1,420	2,532	2,802
Compensation to Employees	131	143	147	151	143	147	151
Use of Goods and Services	89	167	211	268	95	145	172
Grants and Other Transfers	1,032	2,044	2,240	2,520	1,182	2,240	2,479
Other Recurrent	2	22	29	37	-	-	-
Capital Expenditure	694	6,014	4,082	4,130	2,799	3,382	3,478
Acquisition of Non-financial Assets	-	200	134	100	60	134	100
Capital Grants to Govt. Agencies	694	5,769	3,903	3,985	2,709	3,203	3,338
Other Development	-	45	45	45	30	45	40
TOTAL PROGRAMME 1	1,948	8,390	6,709	7,107	4,219	5,914	6,280
SP 1.1: General Administration Planning and Support Services							
Current Expenditure	1,254	2,376	2,627	2,977	1,420	2,532	2,802
Compensation to Employees	131	143	147	151	143	147	151
Use of Goods and Services	89	167	211	268	95	145	172
Grants and Other Transfers	1,032	2,044	2,240	2,520	1,182	2,240	2,479
Other Recurrent	2	22	29	37	-	-	-
Capital Expenditure	694	6,014	4,082	4,130	2,799	3,382	3,478
Acquisition of Non-financial Assets	-	200	134	100	60	134	100
Capital Grants to Govt. Agencies	694	5,769	3,903	3,985	2,709	3,203	3,338
Other Development	-	45	45	45	30	45	40
Total SP 1.1: General Administration Planning and Support Services	1,948	8,390	6,709	7,107	4,219	5,914	6,280

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Programme 2: Rail Transport							
Current Expenditure	677	695	558	75	677	177	177
Compensation to Employees	4	4	4	4	4	4	4
Use of Goods and Services	19	32	48	63	19	19	19
Grants and Other Transfers	654	654	500	-	654	154	154
Other Recurrent	-	5	6	8	-	-	-
Capital Expenditure	27,417	59,298	61,379	61,662	37,840	42,843	43,486
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	27,417	59,298	61,379	61,662	37,840	42,843	43,486
Other Development	-	-	-	-	-	-	-
TOTAL PROGRAMME 2	28,094	59,993	61,938	61,737	38,517	43,020	43,663
Sub Programme 2.1: Rail Transport							
Current Expenditure	677	695	558	75	677	177	177
Compensation to Employees	4	4	4	4	4	4	4
Use of Goods and Services	19	32	48	63	19	19	19
Grants and Other Transfers	654	654	500	-	654	154	154
Other Recurrent	-	5	6	8	-	-	-
Capital Expenditure	27,417	59,298	61,379	61,662	37,840	42,843	43,486
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	27,417	59,298	61,379	61,662	37,840	42,843	43,486
Other Development	-	-	-	-	-	-	-
Total Sub Programme 2.1: Rail Transport	28,094	59,993	61,938	61,737	38,517	43,020	43,663
Programme 3: Marine Transport							
Current Expenditure	521	25	30	36	18	19	19
Compensation to Employees	9	9	10	10	9	10	10
Use of Goods and Services	9	16	20	26	9	9	9
Grants and Other Transfers	503	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	2,365	6,315	8,615	8,000	4,165	8,187	7,180
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	2,365	6,315	8,615	8,000	4,165	8,187	7,180
Other Development	-	-	-	-	-	-	-
TOTAL PROGRAMME 3	2,886	6,340	8,645	8,036	4,183	8,206	7,199
Sub Programme 3.1: Marine Transport							
Current Expenditure	521	25	30	36	18	19	19
Compensation to Employees	9	9	10	10	9	10	10
Use of Goods and Services	9	16	20	26	9	9	9
Grants and Other Transfers	503	-	-	-	-	-	-

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	2,365	6,315	8,615	8,000	4,165	8,187	7,180
Acquisition of Non-financial Assets	-	-	-	-			
Capital Grants to Govt. Agencies	2,365	6,315	8,615	8,000	4,165	8,187	7,180
Other Development	-	-	-	-			
Total Sub Programme 3.1: Marine Transport	2,886	6,340	8,645	8,036	4,183	8,206	7,199
Programme 4: Air Transport							
Current Expenditure	11,368	14,045	14,834	15,948	14,021	14,788	15,869
Compensation to Employees	39	46	47	49	46	47	49
Use of Goods and Services	49	65	90	116	49	49	49
Grants and Other Transfers	11,276	13,926	14,692	15,771	13,926	14,692	15,771
Other Recurrent	4	8	5	12	-	-	-
Capital Expenditure	-	3,224	3,723	3,407	750	1,423	1,792
Acquisition of Non-financial Assets	-	179	900	950	60	100	250
Capital Grants to Govt. Agencies	-	2,955	2,723	2,407	600	1,223	1,492
Other Development	-	90	100	50	90	100	50
Total Programme 4	11,368	17,269	18,557	19,355	14,771	16,211	17,661
Sub Programme 4.1: Air Transport							
Current Expenditure	11,368	14,045	14,834	15,948	14,021	14,788	15,869
Compensation to Employees	39	46	47	49	46	47	49
Use of Goods and Services	49	65	90	116	49	49	49
Grants and Other Transfers	11,276	13,926	14,692	15,771	13,926	14,692	15,771
Other Recurrent	4	8	5	12	-	-	-
Capital Expenditure	-	3,224	3,723	3,407	750	1,423	1,792
Acquisition of Non-financial Assets	-	179	900	950	60	100	250
Capital Grants to Govt. Agencies	-	2,955	2,723	2,407	600	1,223	1,492
Other Development	-	90	100	50	90	100	50
Total Sub Programme 4.1: Air Transport	11,368	17,269	18,557	19,355	14,771	16,211	17,661
Programme 5: Road Safety							
Current Expenditure	2,518	4,880	4,887	5,094	4,873	4,783	4,961
Compensation to Employees	12	14	14	15	14	14	15
Use of Goods and Services	6	11	17	22	6	6	6
Grants and Other Transfers	2,500	4,853	4,853	5,053	4,853	4,763	4,940
Other Recurrent	-	2	3	4	-	-	-
Capital Expenditure	1,531	2,768	1,860	1,629	1,886	1,332	1,022
Acquisition of Non-financial Assets	63	70	75	86	63	65	70
Capital Grants to Govt. Agencies	1,143	1,426	690	660	1,064	668	660
Other Development	325	1,272	1,095	883	759	599	292

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
TOTAL PROGRAMME 5	4,049	7,648	6,747	6,723	6,759	6,115	5,983
Sub Programme 5.1: Road Safety							
Current Expenditure	2,518	4,880	4,887	5,094	4,873	4,783	4,961
Compensation to Employees	12	14	14	15	14	14	15
Use of Goods and Services	6	11	17	22	6	6	6
Grants and Other Transfers	2,500	4,853	4,853	5,053	4,853	4,763	4,940
Other Recurrent	-	2	3	4	-	-	-
Capital Expenditure	1,531	2,768	1,860	1,629	1,886	1,332	1,022
Acquisition of Non-financial Assets	63	70	75	86	63	65	70
Capital Grants to Govt. Agencies	1,143	1,426	690	660	1,064	668	660
Other Development	325	1,272	1,095	883	759	599	292
Total Sub Programme 5.1: Road Safety	4,049	7,648	6,747	6,723	6,759	6,115	5,983
State Department for Shipping and Maritime Affairs							
Current Expenditure	2,223	4,001	4,238	4,358	3,691	3,915	4,015
Compensation to Employees	151	165	170	175	165	170	175
Use of Goods and Services	132	372	393	410	136	154	159
Current Transfers to Govt Agencies	1,937	3,383	3,590	3,681	3,378	3,576	3,657
Other Recurrent	3	80	85	92	12	15	24
Capital Expenditure	750	3,349	2,068	1,751	2,859	1,685	1,651
Acquisition of Non-Financial Assets	-	500	200	300	100	150	200
Capital Grants to Government Agencies	750	2,849	1,868	1,451	2,759	1,535	1,451
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	2,973	7,350	6,306	6,109	6,550	5,600	5,666
Programme 1: Shipping and Maritime Affairs							
Current Expenditure	2,223	4,001	4,238	4,358	3,691	3,915	4,015
Compensation of Employees	151	165	170	175	165	170	175
Use of Goods and Services	132	372	393	410	136	154	159
Grants and Other Transfers	1,937	3,383	3,590	3,681	3,378	3,576	3,657
Other Recurrent	3	80	85	92	12	15	24
Capital Expenditure	750	3,349	2,068	1,751	2,859	1,685	1,651
Acquisition of Non-Financial Assets	-	500	200	300	100	150	200
Capital Grants to Government Agencies	750	2,849	1,868	1,451	2,759	1,535	1,451
Other Development	-	-	-	-	-	-	-
TOTAL PROGRAMME 1	2,973	7,350	6,306	6,109	6,550	5,600	5,666
Sub-programme 1.1: Administrative Services							
Current Expenditure	197	402	421	441	210	219	231
Compensation of Employees	110	115	118	122	115	118	122
Use of Goods and Services	85	222	235	247	89	96	101

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Grants and Other Transfers	-		-	-	-	-	-
Other Recurrent	1	65	68	72	6	5	8
Capital Expenditure	-	500	200	300	100	150	200
Acquisition of Non-Financial Assets	-	500	200	300	100	150	200
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub-programme 1.1: Administrative Services	197	902	621	741	310	369	431
Sub-programme 1.2: Shipping Affairs							
Current Expenditure	192	442	586	625	344	488	509
Compensation of Employees	36	36	37	38	36	37	38
Use of Goods and Services	32	119	125	131	33	38	38
Grants and Other Transfers	122	277	413	445	272	408	425
Other Recurrent	2	10	11	11	3	5	8
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies							
Other Development							
Total Sub-programme 1.2: Shipping Affairs	192	442	586	625	344	488	509
Sub-programme 1.3: Maritime Affairs							
Current Expenditure	1,834	3,156	3,231	3,292	3,137	3,208	3,275
Compensation of Employees	5	14	15	15	14	15	15
Use of Goods and Services	14	31	33	32	14	20	20
Grants and Other Transfers	1,815	3,106	3,177	3,236	3,106	3,168	3,232
Other Recurrent	-	5	6	9	3	5	8
Capital Expenditure	750	2,849	1,868	1,451	2,759	1,535	1,451
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	750	2,849	1,868	1,451	2,759	1,535	1,451
Other Development	-	-	-	-	-	-	-
Total Sub-programme 1.3: Maritime Affairs	2,584	6,005	5,099	4,743	5,896	4,743	4,726
State Department for Housing							
Current expenditure	1,303	1,622	1,713	1,729	1,440	1,530	1,566
Compensation to employees	925	1,115	1,148	1,183	1,058	1,091	1,126
Use of goods and services	378	500	521	527	379	417	431
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	0	7	44	19	3	21	9
Capital expenditure	85,196	125,408	90,136	75,193	115,561	86,311	73,894
Acquisition of Non-Financial Assets	64,843	96,262	65,366	64,441	95,881	65,104	64,441

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Grants to Government Agencies	18,624	22,043	16,394	5,595	15,223	14,690	5,595
Other Development	1,729	7,103	8,376	5,157	4,457	6,517	3,858
TOTAL EXPENDITURE VOTE	86,499	127,030	91,849	76,922	117,001	87,841	75,460
Programme 1: Housing Development and Human Settlement							
Current Expenditure	813	1,017	1,068	1,080	933	1,001	1,021
Compensation of Employees	577	695	716	737	694	715	736
Use of Goods and Services	236	319	330	333	236	265	275
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	3	22	9	3	21	9
Capital Expenditure	76,735	102,433	70,958	67,905	101,710	70,946	67,905
Acquisition of Non-Financial Assets	64,683	95,475	64,447	64,394	95,377	64,435	64,394
Capital Grants to Government Agencies	11,019	3,392	1,945	1,945	3,392	1,945	1,945
Other Development	1,033	3,566	4,566	1,566	2,941	4,566	1,566
TOTAL PROGRAMME 1	77,548	103,450	72,026	68,985	102,643	71,947	68,925
Sub-Programme 1.1: Housing Development							
Current Expenditure	318	446	481	481	380	432	437
Compensation of Employees	291	351	361	372	351	363	374
Use of Goods and Services	27	92	98	100	27	47	54
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	3	21	9	3	21	9
Capital Expenditure	12,695	5,515	4,019	1,019	4,890	4,019	1,019
Acquisition of Non-Financial Assets	1,511	1,299	250	250	1,299	250	250
Capital Grants to Government Agencies	10,419	1,466	19	19	1,466	19	19
Other Development	765	2,750	3,750	750	2,125	3,750	750
Total Sub-Programme 1.1	13,012	5,961	4,499	1,500	5,270	4,450	1,456
Sub-Programme 1.2: Estate Management							
Current Expenditure	495	572	587	599	553	570	583
Compensation of Employees	286	344	355	365	343	352	362
Use of Goods and Services	209	227	232	233	210	218	221
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	0	1	1	-	-	-
Capital Expenditure	820	918	940	886	820	927	886
Acquisition of Non-Financial Assets	702	800	822	768	702	809	768
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	118	118	118	118	118	118	118
Total Sub-Programme 1.2	1,315	1,490	1,527	1,485	1,373	1,497	1,470
Sub-Programme 1.3: Affordable Housing							
Current Expenditure	-	-	-	-	-	-	-

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Compensation of Employees							
Use of Goods and Services							
Grants And Other Transfers							
Other Recurrent							
Capital Expenditure	63,220	96,000	66,000	66,000	96,000	66,000	66,000
Acquisition of Non-Financial Assets	62,470	93,375	63,375	63,375	93,375	63,375	63,375
Capital Grants to Government Agencies	600	1,927	1,927	1,927	1,927	1,927	1,927
Other Development	150	698	698	698	698	698	698
Total Sub-Programme 1.3	63,220	96,000	66,000	66,000	96,000	66,000	66,000
Programme 2: Urban and Metropolitan Development							
Current Expenditure	145	187	196	203	155	161	167
Compensation of Employees	142	172	177	182	152	157	162
Use of Goods and Services	3	16	19	21	3	4	5
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	8,461	22,975	19,178	7,288	13,851	15,365	5,989
Acquisition of Non-Financial Assets	160	787	919	47	503	669	47
Capital Grants to Government Agencies	7,605	18,651	14,449	3,650	11,831	12,745	3,650
Other Development	696	3,537	3,810	3,591	1,517	1,951	2,292
Total Programme 2	8,606	23,162	19,374	7,491	14,006	15,526	6,156
Sub-Programme 2.1: Metropolitan Planning and Infrastructure Development							
Current Expenditure	121	155	162	168	126	131	136
Compensation of Employees	119	143	148	152	123	128	132
Use of Goods and Services	2	12	15	15	2	3	3
Grants And Other Transfers		-	-	-	-	-	-
Other Recurrent		-	-	-	-	-	-
Capital Expenditure	-	554	790	190	-	-	-
Acquisition of Non-Financial Assets	-	284	250	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	270	540	190	-	-	-
Total Sub-Programme 2.1	121	709	952	358	126	131	136
Sub-Programme 2.2: Urban Development and Planning							
Current Expenditure	24	32	34	35	29	31	32
Compensation of Employees	23	28	29	30	28	29	30
Use of Goods and Services	1	4	5	5	1	1	2
Grants and Other Transfers		-	-	-	-	-	-
Other Recurrent		-	-	-	-	-	-
Capital Expenditure	8,461	22,421	18,388	7,098	13,851	15,365	5,989

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Acquisition of Non-Financial Assets	160	503	669	47	503	669	47
Capital Grants to Government Agencies	7,605	18,651	14,449	3,650	11,831	12,745	3,650
Other Development	696	3,267	3,270	3,401	1,517	1,951	2,292
Total Sub-Programme 2.2	8,485	22,453	18,422	7,133	13,880	15,396	6,021
Programme 3: General Administration, Planning and Support Services							
Current Expenditure	345	417	449	446	352	368	378
Compensation of Employees	206	248	256	263	212	220	227
Use of Goods and Services	139	166	171	173	140	148	151
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	0	4	22	10	0	0	0
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL PROGRAMME 3	345	417	449	446	352	368	378
Sub-Programme 3.1: General Administration, Planning and Support Services							
Current Expenditure	345	417	449	446	352	368	378
Compensation of Employees	206	248	256	263	212	220	227
Use of Goods and Services	139	166	171	173	140	148	151
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	0	4	22	10	0	0	0
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies							
Other Development							
Total Sub- Programme 3.1	345	417	449	446	352	368	378
State Department for Public Works							
Current Expenditure	3,681	4,370	4,911	5,364	3,833	4,214	4,485
Compensation to Employees	920	1,014	1,044	1,076	1,014	1,044	1,076
Use of Goods and Services	190	489	501	598	227	218	241
Current Transfers to Govt Agencies	2,571	2,863	3,360	3,684	2,587	2,947	3,162
Other Recurrent	-	5	6	6	5	6	6
Capital Expenditure	224	6,303	16,271	16,083	1,171	878	885
Non-Financial Assets	124	5,983	15,928	15,665	1,092	803	797
Capital Transfers to Govt Agencies	100	100	100	100	50	50	50
Use of Goods and Services	-	220	243	318	29	25	38
TOTAL EXPENDITURE VOTE	3,905	10,673	21,182	21,447	5,004	5,091	5,370
Programme 1: Government Buidings							

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Current Expenditure	578	712	723	757	674	693	714
Compensation of Employees	567	657	677	697	657	677	697
Use of goods and services	11	54	46	60	17	16	17
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	4,091	10,632	12,430	478	547	88
Acquisition of Non-Financial Assets	-	3,971	10,502	12,270	458	522	50
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	120	130	160	20	25	38
TOTAL PROGRAMME 1	578	4,803	11,355	13,187	1,152	1,240	802
Sub-Programme 1.1: Stalled and new Government Buildings							
Current Expenditure	578	712	723	757	674	693	714
Compensation of Employees	567	657	677	697	657	677	697
Use of goods and services	11	54	46	60	17	16	17
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	4,091	10,632	12,430	478	547	88
Acquisition of Non-Financial Assets	-	3,971	10,502	12,270	458	522	50
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	120	130	160	20	25	38
Total Sub-Programme 1.1: Stalled and new Government Buildings	578	4,803	11,355	13,187	1,152	1,240	802
Programme 2: Coastal Infrastructure & Pedestrian Access							
Current Expenditure	90	133	142	155	104	101	105
Compensation of Employees	87	94	97	100	94	97	100
Use of goods and services	3	39	45	55	10	4	5
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	124	1,912	5,376	3,345	634	281	747
Acquisition of Non-Financial Assets	124	1,912	5,376	3,345	634	281	747
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme 2	214	2,045	5,517	3,499	738	382	851
Sub-Programme 2.1: Coastline Infrastructure Development							
Current Expenditure	90	133	142	155	104	101	105
Compensation of Employees	87	94	97	100	94	97	100
Use of goods and services	3	39	45	55	10	4	5
Grants and Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Expenditure	-	578	3,732	2,450	328	113	265
Acquisition of Non-Financial Assets	-	578	3,732	2,450	328	113	265
capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Total Sub-Programme 2.1: Coastline Infrastructure Development	90	711	3,874	2,605	432	214	369
Sub-Programme 2.2 Pedestrian Access							
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees							
Use of goods and services							
Grants and Other Transfers							
Other Recurrent							
Capital Expenditure	124	1,334	1,644	895	306	168	482
Acquisition of Non-Financial Assets	124	1,334	1,644	895	306	168	483
capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Total Sub-Programme 2.2: Pedestrian Access	124	1,334	1,644	895	306	168	482
Programme 3: General Administration, Planning and Support Services							
Current Expenditure	354	533	543	604	363	373	398
Compensation of Employees	170	163	168	173	163	168	173
Use of goods and services	169	352	357	413	183	188	207
Grants and Other Transfers	15	15	15	15	15	15	15
Other Recurrent	-	2	3	3	2	3	3
Capital Expenditure	-	120	63	63	-	-	-
Acquisition of Non-Financial Assets	-	100	50	50	-	-	-
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	20	13	13	-	-	-
Total Programme 3	354	653	606	667	363	373	398
Sub-Programme 3.1: Administration, Planning and Support Services							
Current Expenditure	287	443	444	492	309	313	329
Compensation of Employees	130	135	139	144	135	139	144
Use of goods and services	142	290	287	331	157	156	167
Grants and Other Transfers	15	15	15	15	15	15	15
Other Recurrent	-	2	3	3	2	3	3
Capital Expenditure	-	100	50	50	-	-	-
Acquisition of Non-Financial Assets	-	100	50	50	-	-	-
capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Total Programme 3.1: Administration, Planning and Support Services	287	543	494	542	309	313	329

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Sub-Programme 3.2 Procurement, warehousing and Supply							
Current Expenditure	67	90	99	112	54	60	69
Compensation of Employees	40	28	29	30	28	29	30
Use of goods and services	27	62	70	82	26	32	40
Grants and Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	-	20	13	13	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-			
capital Grants to Government Agencies	-	-	-	-			
Other Development	-	20	13	13	-	-	-
Total Sub-Programme 3.2: Procurement, warehousing and Supply	67	110	112	125	54	60	69
Programme 4: Regulation & Development of Construction Industry							
Current Expenditure	2,659	2,993	3,503	3,848	2,691	3,047	3,268
Compensation of Employees	96	99	102	105	99	102	105
Use of goods and services	7	43	53	70	17	10	12
Grants and Other Transfers	2,556	2,848	3,345	3,669	2,572	2,932	3,147
Other Recurrent	-	3	3	3	3	3	3
Capital Expenditure	100	180	200	245	59	50	50
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
capital Grants to Government Agencies	100	100	100	100	50	50	50
Other Development	-	80	100	145	9	-	-
Total Programme 4	2,759	3,173	3,703	4,093	2,750	3,097	3,318
Sub-Programme 4.1: Regulation of Constructions							
Current Expenditure	2,557	2,849	3,345	3,669	2,573	2,932	3,147
Compensation of Employees	-	-	-	-			
Use of goods and services	1	1	-	-	1	-	-
Grants and Other Transfers	2,556	2,848	3,345	3,669	2,572	2,932	3,147
Other Recurrent	-	-	-	-			
Capital Expenditure	100	100	100	100	50	50	50
Acquisition of Non-Financial Assets	-	-	-	-			
capital Grants to Government Agencies	100	100	100	100	50	50	50
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 4.1: Regulation of Constructions	2,657	2,949	3,445	3,769	2,623	2,982	3,197
Sub-Programme 4.2: Research Services							
Current Expenditure	16	37	48	61	26	26	29
Compensation of Employees	14	16	17	17	16	17	17
Use of goods and services	2	18	28	40	7	6	8
Grants and Other Transfers	-	-	-	-			

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Recurrent	-	3	3	3	3	3	3
Capital Expenditure	-	30	40	45	4	-	-
Acquisition of Non-Financial Assets	-	-	-	-			
capital Grants to Government Agencies	-	-	-	-			
Other Development	-	30	40	45	4	-	-
Total Sub-Programme 4.2: Research Services	16	67	88	106	30	26	29
Sub-Programme 4.3: Building Standards							
Current Expenditure	85	107	111	118	92	89	92
Compensation of Employees	82	83	86	88	83	86	88
Use of goods and services	3	24	25	30	9	4	4
Grants and Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	-	50	60	100	5	-	-
Acquisition of Non-Financial Assets	-	-	-	-			
capital Grants to Government Agencies	-	-	-	-			
Other Development	-	50	60	100	5	-	-
Total Sub-Programme 4.3: Administrative Servs	85	157	171	218	97	89	92
State Department for ICT and Digital Economy							
Current Expenditure	3,508	5,829	7,437	8,539	3,489	4,577	7,066
Compensation of Employees	524	573	588	602	526	541	555
Use of Goods and Services	140	951	1,132	1,271	196	210	231
Grants and Other Transfers	2,691	3,899	5,262	6,087	2,556	3,614	6,051
Other Recurrent	153	405	454	580	212	212	228
Capital Expenditure	16,490	49,582	47,679	44,888	20,184	26,030	40,092
Acquisition of Non-Financial Assets	2,698	7,635	5,561	3,467	5,116	4,940	3,251
Capital Grants to Government Agencies	13,231	36,276	36,626	35,552	13,406	19,278	34,164
Other Development	560	5,671	5,492	5,869	1,663	1,812	2,677
TOTAL VOTE	19,998	55,410	55,116	53,427	23,673	30,607	47,158
Programme 1: General Administration, Planning and Support Services							
Current Expenditure	270	815	977	1,127	376	386	407
Compensation of Employees	159	314	321	327	267	274	280
Use of Goods and Services	109	455	598	719	108	111	126
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	1	46	59	81	1	1	2
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Development	-	-	-	-	-	-	-
Total Programme 1	270	815	977	1,127	376	386	407
Sub -Programme 1.1: General Administration, Planning and Support Services							
Current Expenditure	270	815	977	1,127	376	386	407
Compensation of Employees	159	314	321	327	267	274	280
Use of Goods and Services	109	455	598	719	108	111	126
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	1	46	59	81	1	1	2
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies							
Other Development							
Total Sub -Programme 1.1: General Administration, Planning and Support Services	270	815	977	1,127	376	386	407
Programme 2: ICT Infrastructure Development							
Current Expenditure	702	2,127	2,541	2,874	1,271	1,542	2,811
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	3	65	65	65	61	61	61
Grants and Other Transfers	547	1,852	2,241	2,561	1,001	1,272	2,525
Other Recurrent	151	210	235	248	210	210	225
Capital Expenditure	15,432	41,126	41,246	39,128	16,439	22,356	36,584
Acquisition of Non-Financial Assets	2,500	2,564	2,564	1,181	2,564	2,564	1,181
Capital Grants to Government Agencies	12,903	35,516	35,846	34,752	12,989	18,880	33,766
Other Development	29	3,046	2,836	3,195	887	912	1,637
Total Programme 2	16,134	43,253	43,787	42,002	17,710	23,898	39,395
Sub-Programme 2.1: ICT Infrastructure Connectivity							
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees							
Use of Goods and Services							
Grants and Other Transfers							
Other Recurrent							
Capital Expenditure	8,783	22,231	20,120	20,906	13,752	17,286	19,848
Acquisition of Non-Financial Assets	2,500	2,564	2,564	1,181	2,564	2,564	1,181
Capital Grants to Government Agencies	6,254	16,621	14,720	16,530	10,301	13,810	17,030
Other Development	29	3,046	2,836	3,195	887	912	1,637
Total Sub - Programme 2.1: ICT Infrastructure Connectivity	8,783	22,231	20,120	20,906	13,752	17,286	19,848
Sub - Programme 2.2: ICT and BPO Development							

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Current Expenditure	702	2,127	2,541	2,874	1,271	1,542	2,811
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	3	65	65	65	61	61	61
Grants and Other Transfers	547	1,852	2,241	2,561	1,001	1,272	2,525
Other Recurrent	151	210	235	248	210	210	225
Capital Expenditure	6,649	18,825	21,056	18,152	2,688	5,070	16,736
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	6,649	18,825	21,056	18,152	2,688	5,070	16,736
Other Development	-	-	-	-	-	-	-
Total Sub - Programme 2.2: ICT and BPO Development	7,351	20,952	23,597	21,026	3,959	6,612	19,547
Sub-Programme 2.3: Digital Learning							
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees							
Use of Goods and Services							
Grants and Other Transfers							
Other Recurrent							
Capital Expenditure	-	70	70	70	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	-	70	70	70	-	-	-
Other Development	-	-	-	-			
Total Sub - Programme 2.3 Digital Learning	-	70	70	70	-	-	-
Programme 3: E- Government Services							
Current Expenditure	2,537	2,887	3,919	4,539	1,842	2,649	3,848
Compensation of Employees	365	260	267	275	260	267	275
Use of Goods and Services	27	431	469	486	27	38	45
Grants and Other Transfers	2,144	2,047	3,022	3,526	1,555	2,343	3,526
Other Recurrent	1	150	161	251	1	1	1
Capital Expenditure	1,058	8,456	6,433	5,760	3,745	3,674	3,508
Acquisition of Non-Financial Assets	198	5,071	2,997	2,286	2,552	2,376	2,070
Capital Grants to Government Agencies	328	760	780	800	417	398	398
Other Development	532	2,625	2,656	2,674	776	900	1,040
TOTAL PROGRAMME 3	3,595	11,343	10,352	10,299	5,587	6,323	7,356
Sub -Programme 3.1: E-Government Services							
Current Expenditure	2,537	2,887	3,919	4,539	1,842	2,649	3,848
Compensation of Employees	365	260	267	275	260	267	275
Use of Goods and Services	27	431	469	486	27	38	45
Grants and Other Transfers	2,144	2,047	3,022	3,526	1,555	2,343	3,526

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Recurrent	1	150	161	251	1	1	1
Capital Expenditure	1,058	8,456	6,433	5,760	3,745	3,674	3,508
Acquisition of Non-Financial Assets	198	5,071	2,997	2,286	2,552	2,376	2,070
Capital Grants to Government Agencies	328	760	780	800	417	398	398
Other Development	532	2,625	2,656	2,674	776	900	1,040
Total Sub -Programme 3.1: E-Government Services	3,595	11,343	10,352	10,299	5,587	6,323	7,356
State Department for Broadcasting and Telecommunications							
Current Expenditure	5,708	12,375	10,071	10,863	6,094	5,909	6,115
Compensation to Employees	460	611	630	648	611	630	648
Use of Goods and Services	1,601	2,960	3,280	3,869	1,545	1,607	1,615
Current Transfers to Govt Agencies	3,643	8,667	6,118	6,292	3,875	3,650	3,825
Other Recurrent	4	136	42	53	63	23	28
Capital Expenditure	-	4,259	2,983	1,760	645	551	557
Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	4,259	2,983	1,760	645	551	557
Use of Goods and Services	-	-	-	-	-	-	-
TOTAL VOTE	5,708	16,634	13,054	12,623	6,739	6,460	6,672
Programme 1: General Administration, Planning and Support Services							
Current Expenditure	210	444	475	539	242	242	353
Compensation of Employees	156	176	181	186	176	181	186
Use of Goods and Services	51	233	278	329	54	54	154
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	4	35	17	23	13	8	13
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme 1	210	444	475	539	242	242	353
Sub-Programme 1.1: General Administration, Planning and Support Services							
Current Expenditure	210	444	475	539	242	242	353
Compensation of Employees	156	176	181	186	176	181	186
Use of Goods and Services	51	233	278	329	54	54	154
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	4	35	17	23	13	8	13
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets							
Capital Grants to Govt. Agencies							
Other Development							
Total SP 1:	210	444	475	539	242	242	353

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Programme 2: Information and Communication Services							
Current Expenditure	5,282	11,547	9,196	9,889	5,604	5,357	5,439
Compensation of Employees	304	436	449	462	436	449	462
Use of Goods and Services	1,550	2,727	3,002	3,540	1,491	1,553	1,461
Grants and Other Transfers	3,427	8,283	5,718	5,857	3,627	3,340	3,501
Other Recurrent	-	101	26	30	50	15	15
Capital Expenditure	-	3,273	2,313	1,369	645	551	557
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	3,273	2,313	1,369	645	551	557
Other Development	-	-	-	-	-	-	-
Total Programme 2	5,282	14,820	11,508	11,258	6,249	5,908	5,996
Sub-Programme 2.1: News and Information Services							
Current Expenditure	4,267	9,596	7,220	7,804	4,589	4,347	4,377
Compensation of Employees	304	436	449	462	436	449	462
Use of Goods and Services	1,550	2,727	3,002	3,540	1,491	1,553	1,461
Grants and Other Transfers	2,413	6,333	3,743	3,772	2,613	2,330	2,439
Other Recurrent	-	101	26	30	50	15	15
Capital Expenditure	-	3,223	2,255	1,369	595	494	557
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	3,223	2,255	1,369	595	494	557
Other Development	-	-	-	-	-	-	-
Total Sub-programme 2.1: News and Information Services	4,267	12,819	9,475	9,173	5,184	4,840	4,934
Sub Programme 2.2: Brand Kenya Initiative							
Current Expenditure	183	399	424	534	183	214	225
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	183	399	424	534	183	214	225
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	50	58	-	50	58	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	50	58	-	50	58	-
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 2.2: Brand Kenya Initiative	183	449	482	534	233	272	225
Sub-Programme 2.3: ICT and Media Regulatory Services							
Current Expenditure	832	1,551	1,551	1,551	832	796	836
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	832	1,551	1,551	1,551	832	796	836
Other Recurrent	-	-	-	-	-	-	-

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets							
Capital Grants to Govt. Agencies							
Other Development							
Total Sub-programme 2.3: ICT and Media Regulatory Services	832	1,551	1,551	1,551	832	796	836
Programme 3: Mass Media Skills Development							
Current Expenditure	216	384	400	435	248	310	324
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	216	384	400	435	248	310	324
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	986	671	392	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	986	671	392	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme 3	216	1,370	1,071	827	248	310	324
Sub-Programme 3.1: Mass Media Skills Development							
Current Expenditure	216	384	400	435	248	310	324
Compensation of Employees							
Use of Goods and Services							
Grants and Other Transfers	216	384	400	435	248	310	324
Other Recurrent							
Capital Expenditure	-	986	671	392	-	-	-
Acquisition of Non-financial Assets							
Capital Grants to Govt. Agencies	-	986	671	392	-	-	-
Other Development							
Total Sub-Programme 3.1: Mass Media Skills Development	216	1,370	1,071	827	248	310	324
State Department for Energy							
Current expenditure	9,882	12,694	13,042	13,535	12,153	12,990	13,442
Compensation to employees	341	331	341	351	331	341	351
Use of goods and services	159	194	161	185	140	144	128
Current transfers and Govt. agencies	9,342	12,107	12,479	12,919	11,621	12,444	12,884
Other recurrent	41	62	62	80	61	61	79
Capital expenditure	44,177	119,230	103,930	101,467	55,217	57,262	53,695
Acquisition of Non-Financial Assets	29,402	75,802	62,694	50,908	31,108	29,581	24,472
Capital Grants to Government Agencies	13,919	42,009	39,834	49,029	22,715	26,279	27,693
Other Development	856	1,419	1,402	1,530	1,394	1,402	1,530
TOTAL VOTE	54,060	131,925	116,972	115,002	67,370	70,252	67,137
Programme 1: General Administration Planning and Support Services							

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Current expenditure	370	415	387	422	361	370	366
Compensation to employees	195	190	195	201	190	195	201
Use of goods and services	137	169	135	157	115	118	100
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	37	57	57	65	57	57	65
Capital expenditure	180	340	282	200	320	282	200
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	180	340	282	200	320	282	200
TOTAL PROGRAMME 1	550	755	669	622	681	652	566
Sub Programme 1.1: Administrative Services							
Current expenditure	214	234	204	236	180	187	180
Compensation to employees	124	120	124	127	120	124	127
Use of goods and services	86	110	75	94	56	58	38
Current transfers and Govt. agencies							
Other recurrent	4	5	5	15	5	5	15
Capital expenditure	40	90	82	-	90	82	-
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	-						
Other Development	40	90	82	-	90	82	-
Total Sub Programme 1.1: Administrative Services	254	324	286	236	270	269	180
Sub Programme 1.2: Planning and Project Monitoring							
Current expenditure	23	22	23	24	22	23	24
Compensation to employees	19	19	19	20	19	19	20
Use of goods and services	3	4	4	4	4	4	4
Current transfers and Govt. agencies							
Other recurrent	-						
Capital expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies							
Other Development							
Total Sub Programme 1.2: Planning and Project Monitoring	23	22	23	24	22	23	24
Sub Programme 1.3: Financial Services							
Current expenditure	133	159	160	162	159	160	162
Compensation to employees	53	51	52	54	51	52	54
Use of goods and services	48	56	56	58	56	56	58
Current transfers and Govt. agencies	-	-	-	-	-	-	-

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other recurrent	33	52	52	50	52	52	50
Capital expenditure	140	250	200	200	230	200	200
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	-						
Other Development	140	250	200	200	230	200	200
Total Sub Programme 1.3: Financial Services	273	409	360	362	389	360	362
Programme 2: Power Generation							
Current expenditure	2,029	2,946	3,176	3,469	2,495	3,176	3,468
Compensation to employees	46	45	46	47	45	46	47
Use of goods and services	4	4	4	4	4	4	4
Current transfers and Govt agencies	1,980	2,897	3,126	3,417	2,446	3,126	3,417
Other Recurrent	0	0	0	0	-	-	-
Capital expenditure	12,770	14,433	18,285	21,169	11,489	13,405	12,949
Acquisition of Non-Financial Assets	8,766	7,462	9,030	12,458	7,312	7,415	6,172
Capital Grants to Government Agencies	4,207	6,971	9,255	8,711	4,177	5,990	6,777
Other Development	-	-	-	-	-	-	-
TOTAL PROGRAMME 2	14,749	17,198	21,286	24,481	13,803	16,406	16,261
Sub Programme 2.1: Geothermal generation							
Current expenditure	1,480	1,900	2,000	2,210	1,900	2,000	2,210
Compensation to employees							
Use of goods and services							
Current transfers and Govt agencies	1,480	1,900	2,000	2,210	1,900	2,000	2,210
Other Recurrent							
Capital expenditure	12,720	13,532	17,180	19,732	11,045	12,820	11,992
Acquisition of Non-Financial Assets	8,563	7,330	8,905	12,353	7,180	7,290	6,067
Capital Grants to Government Agencies	4,157	6,202	8,275	7,379	3,865	5,530	5,925
Other Development							
Total Sub Programme 2.1: Geothermal generation	14,200	15,432	19,180	21,942	12,945	14,820	14,202
Sub Programme 2.2: Development of Nuclear Energy							
Current expenditure	500	997	1,126	1,207	546	1,126	1,207
Compensation to employees							
Use of goods and services							
Current transfers and Govt. agencies	500	997	1,126	1,207	546	1,126	1,207
Other recurrent							
Capital expenditure	50	769	980	1,332	312	460	852
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies	50	769	980	1,332	312	460	852

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Development							
Total Sub Programme 2.2: Development of Nuclear Energy	550	1,766	2,106	2,539	858	1,586	2,059
Sub Programme 2.3: Coal Exploration and Mining							
Current expenditure	50	49	50	52	49	50	52
Compensation to employees	46	45	46	47	45	46	47
Use of goods and services	4	4	4	4	4	4	4
Current transfers and Govt. agencies							
Other recurrent	0	0	0	0			
Capital expenditure	203	132	125	105	132	125	105
Acquisition of Non-Financial Assets	203	132	125	105	132	125	105
Capital Grants to Government Agencies							
Other Development	-	-	-	-			
Total Sub Programme 2.3: Coal Exploration and Mining	253	181	175	157	181	175	157
Programme 3: Power Transmission and Distribution							
Current expenditure	5,162	5,432	5,433	5,434	5,396	5,397	5,399
Compensation to employees	50	48	50	51	48	50	51
Use of goods and services	2	4	4	4	4	4	4
Current transfers and Govt. agencies	7,362	9,210	9,353	9,502	9,175	9,318	9,467
Other recurrent	1	1	1	1	1	1	1
Capital expenditure	20,357	100,797	84,028	78,533	41,404	42,240	39,081
Acquisition of Non-Financial Assets	19,386	65,794	53,484	38,250	22,901	21,986	18,200
Capital Grants to Government Agencies	9,677	35,003	30,544	40,283	18,503	20,254	20,881
Other Development	-	-	-	-	-	-	-
TOTAL PROGRAMME 3	25,520	106,229	89,460	83,968	46,800	47,637	44,480
Sub Programme 3.1: National Grid Systems							
Current expenditure	5,162	5,432	5,433	5,434	5,396	5,397	5,399
Compensation to employees	50	48	50	51	48	50	51
Use of goods and services	2	4	4	4	4	4	4
Current transfers and Govt. agencies	5,110	5,378	5,378	5,378	5,343	5,343	5,343
Other recurrent	1	1	1	1	1	1	1
Capital expenditure	20,357	92,553	76,377	70,633	33,800	34,689	31,181
Acquisition of Non-Financial Assets	17,813	64,594	53,153	38,250	21,701	21,655	18,200
Capital Grants to Government Agencies	2,544	27,959	23,224	32,383	12,099	13,034	12,981
Other Development	-	-	-	-			
Total Sub Programme 3.1: National Grid Systems	25,520	97,985	81,809	76,068	39,196	40,086	36,580
Sub Programme 3.2: Rural Electrification							
Current expenditure	2,252	3,832	3,975	4,124	3,832	3,975	4,124

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Compensation to employees							
Use of goods and services							
Current transfers and Govt. agencies	2,252	3,832	3,975	4,124	3,832	3,975	4,124
Other recurrent							
Capital expenditure	8,706	8,244	7,651	7,900	7,604	7,551	7,900
Acquisition of Non-Financial Assets	1,573	1,200	331	-	1,200	331	-
Capital Grants to Government Agencies	7,133	7,044	7,320	7,900	6,404	7,220	7,900
Other Development							
Total Sub Programme 3.2: Rural Electrification	10,958	12,076	11,626	12,024	11,436	11,526	12,024
Programme 4: Alternative Energy Technologies							
Current expenditure	69	69	72	85	69	72	85
Compensation to employees	50	48	50	51	48	50	51
Use of goods and services	16	17	18	20	17	18	20
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	3	3	4	14	3	4	14
Capital expenditure	1,961	3,660	1,335	1,565	2,004	1,335	1,465
Acquisition of Non-Financial Assets	1,250	2,546	180	200	895	180	100
Capital Grants to Government Agencies	35	35	35	35	35	35	35
Other Development	676	1,079	1,120	1,330	1,074	1,120	1,330
TOTAL PROGRAMME 4	2,030	3,729	1,407	1,650	2,073	1,407	1,550
Sub Programme 4.1: Alternative Energy Technologies							
Current expenditure	69	69	72	85	69	72	85
Compensation to employees	50	48	50	51	48	50	51
Use of goods and services	16	17	18	20	17	18	20
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	3	3	4	14	3	4	14
Capital expenditure	1,961	3,660	1,335	1,565	2,004	1,335	1,465
Acquisition of Non-Financial Assets	1,250	2,546	180	200	895	180	100
Capital Grants to Government Agencies	35	35	35	35	35	35	35
Other Development	676	1,079	1,120	1,330	1,074	1,120	1,330
Total Sub Programme 4.1: Alternative Energy Technologies	2,030	3,729	1,407	1,650	2,073	1,407	1,550
State Department for Petroleum							
Current Expenditure	27,319	26,267	26,266	26,276	25,998	26,240	26,261
Compensation to Employees	229	238	245	252	238	245	252
Use of Goods and Services	90	200	197	210	160	195	209
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	27,000	25,829	25,824	25,814	25,600	25,800	25,800

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Expenditure	3,500	5,161	5,106	5,106	5,061	4,973	4,984
Non-Financial Assets	2,114	2,468	2,413	2,413	2,368	2,313	2,313
Capital Transfers to Govt Agencies	430	380	380	380	380	380	380
Use of Goods and Services	956	2,313	2,313	2,313	2,313	2,280	2,291
TOTAL VOTE	30,819	31,428	31,372	31,382	31,059	31,213	31,245
Programme 1: Exploration and Distribution of Oil and Gas							
Current Expenditure	27,319	26,267	26,266	26,276	25,998	26,240	26,261
Compensation to Employees	229	238	245	252	238	245	252
Use of Goods and Services	90	200	197	210	160	195	209
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	27,000	25,829	25,824	25,814	25,600	25,800	25,800
Capital Expenditure	3,500	5,161	5,106	5,106	5,061	4,973	4,984
Non-Financial Assets	2,114	2,468	2,413	2,413	2,368	2,313	2,313
Capital Transfers to Govt Agencies	430	380	380	380	380	380	380
Use of Goods and Services	956	2,313	2,313	2,313	2,313	2,280	2,291
Total Programme 1	30,819	31,428	31,372	31,382	31,059	31,213	31,245
Sub-Programme 1.1: Exploration of Oil and Gas							
Current Expenditure	55	65	67	68	65	66	67
Compensation to Employees	49	49	49	49	49	49	49
Use of Goods and Services	5	16	17	18	16	17	18
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	0	0	0	0	-	-	-
Capital Expenditure	2,037	3,102	3,065	3,065	3,102	3,032	3,043
Acquisition of Non-Financial Assets	996	987	950	950	987	950	950
Capital grants to Government Agencies	280	230	230	230	230	230	230
Other Development	761	1,885	1,885	1,885	1,885	1,852	1,863
Total Sub-Programme 1.1: Exploration of Oil and Gas	2,092	3,167	3,132	3,133	3,167	3,098	3,110
Sub-Programme 1.2: Distribution of Oil and Gas							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	1,463	2,059	2,041	2,041	1,959	1,941	1,941
Acquisition of Non-Financial Assets	1,118	1,481	1,463	1,463	1,381	1,363	1,363
Capital grants to Government Agencies	150	150	150	150	150	150	150
Other Development	195	428	428	428	428	428	428
Total Sub-Programme 1.2: Distribution of Oil and gas	1,463	2,059	2,041	2,041	1,959	1,941	1,941

Expenditure classification	Baseline Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Sub-Programme 1.3: General Administration, Planning & Support Services							
Current Expenditure	27,264	26,201	26,199	26,208	25,933	26,174	26,194
Compensation to Employees	179	188	195	203	188	195	203
Use of Goods and Services	85	184	180	192	145	178	191
Current Transfers to Govt Agencies	-				-	-	-
Other Recurrent	27,000	25,829	25,824	25,813	25,600	25,800	25,800
Capital Expenditure	-	-	-	-	-	-	-
Non-Financial Assets							
Capital Transfers to Govt Agencies							
Use of Goods and Services							
Total Sub-Programme 1.3: General Administration, Planning & Support Services	27,264	26,201	26,199	26,208	25,933	26,174	26,194

3.7 Analysis of Recurrent Resource Requirement vs. Allocation for SAGAS

Table 3.7: Recurrent Resource Requirement Vs Allocation for SAGAS (KSh. Millions)

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
STATE DEPARTMENT FOR ROADS								
Kenya Urban Roads Authority (KURA)								
Gross	10,524	10,184	10,387	10,596	10,184	10,387	10,596	
AIA	10,524	10,184	10,387	10,596	10,184	10,387	10,596	Majorly Fuel Levy Receipts
Net	-	-	-	-	-	-	-	
Compensation of Employees	1,300	1,326	1,353	1,380	1,326	1,353	1,380	
Other Recurrent	9,224	8,858	9,034	9,216	8,858	9,034	9,216	
Insurance	112	118	120	122	118	120	122	
Utilities	17	18	19	20	18	19	20	
Rent	-	-	-	-	-	-	-	
Subscriptions to International Organization	-	-	-	-	-	-	-	-
Subscription to Professional Bodies								
Contracted Professional (Guards & Cleaners)	45	45	45	45	45	45	45	
Gratuity	15	15	15	15	15	15	15	
Others - Road Maintenance	9,035	8,662	8,835	9,014	8,662	8,835	9,014	
Kenya National Highways Authority								

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Gross	26,943	28,272	28,826	29,355	28,464	28,826	29,355	
AIA	26,943	28,272	28,826	29,355	28,464	28,826	29,355	Majorly Fuel Levy Receipts
Net	-	-	-	-	-	-	-	
Compensation of Employees	1,700	1,734	1,769	1,804	1,734	1,769	1,804	
Other Recurrent	25,243	26,538	27,058	27,551	26,730	27,057	27,551	
Insurance	194	205	205	207	205	205	207	
Utilities	21	25	25	25	25	25	25	
Rent	-	-	-	-	-	-	-	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	90	92	93	94	92	93	94	
Gratuity	60	61	62	62	61	62	62	
Others - Road Maintenance	24,878	26,155	26,673	27,163	26,347	26,672	27,163	
Engineers Board of Kenya								
Gross	30	340	450	620	137	450	620	
AIA	83	90	100	120	90	100	120	
Net	47	250	350	500	47	350	500	
Compensation of Employees	102	150	200	280	105	200	280	
Other Recurrent	28	190	250	340	32	250	340	
Insurance	10	20	25	30	15	25	30	
Utilities	-	14	17	20	2	17	20	
Rent	-	-	-	-	-	-	-	
Subscriptions to International Organization	-	-	1	1	-	1	1	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	2	6	7	9	2	7	9	
Gratuity	-	4	5	6	4	5	6	
Others	16	147	196	275	9	196	275	
Kenya Engineering Technology Registration Board								
Gross	63	112	187	239	51	187	238	
AIA	25	13	18	23	13	18	23	
Net	38	99	170	216	38	170	216	
Compensation of Employees	17	37	48	59	18	49	59	
Other Recurrent	46	76	140	179	33	138	179	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Insurance	2	4	4	4	3	4	4	
Utilities	6	6	6	6	6	6	6	
Rent	3	1	1	3	1	1	3	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	1	1	1	1	1	1	1	
Gratuity	-	6	-	-	6	-	-	
Others	33	57	128	165	16	126	165	
Kenya Rural Roads Authority								
Gross	23,490	23,028	23,847	24,711	22,836	23,748	24,512	
AIA	23,490	23,028	23,847	24,711	22,836	23,748	24,512	Majorly Fuel Levy Receipts
Net	-	-	-	-	-	-	-	
Compensation of Employees	2,780	2,836	2,893	2,951	2,836	2,893	2,951	
Other Recurrent	20,709	20,192	20,955	21,761	20,000	20,855	21,561	
Insurance	296	311	326	343	311	326	343	
Utilities	20	22	24	27	22	24	27	
Rent	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	68	68	68	75	68	68	75	
Gratuity	125	125	137	151	125	137	151	
Others - Road Maintenance	20,200	19,667	20,399	21,166	19,475	20,299	20,966	
Kenya Roads Board								
Gross	9,430	40,902	41,079	41,769	40,902	41,079	41,769	
AIA	9,430	40,902	41,079	41,769	40,902	41,079	41,769	
Net	-	-	-	-	-	-	-	
Compensation of Employees	759	774	790	805	774	790	805	
Other Recurrent	8,671	40,128	40,289	40,964	40,128	40,289	40,964	
Insurance	52	53	55	56	53	55	56	
Utilities	81	82	86	89	82	86	89	
Rent	84	86	88	91	86	88	91	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Contracted Professional (Guards & Cleaners)	9	9	10	10	9	10	10	
Gratuity								
Others	8,445	39,897	40,050	40,717	39,897	40,050	40,717	
STATE DEPARTMENT FOR TRANSPORT								
KENYA RAILWAYS CORPORATION (KRC)								
Gross	57,028	75,603	76,197	80,007	75,757	76,351	80,161	
AIA	56,374	75,103	76,197	80,007	75,103	76,197	80,007	
NET	654	500	-	-	654	154	154	
Compensation to employees	3,153	4,213	4,424	4,645	4,213	4,424	4,645	
Other Recurrent	53,875	71,390	71,773	75,362	71,544	71,773	75,362	
Of which					-			
Insurance	394	85	89	93	85	89	93	
Utilities	45	90	95	99	90	95	99	
Rent	60	60	60	60	60	60	60	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professionals (Guards & Cleaners)	59	60	63	66	60	63	66	
Gratuity	279	280	294	309	280	294	309	
Others	53,037	70,815	71,173	74,735	70,969	71,327	74,889	
NAIROBI METROPOLITAN AREA TRANSPORT AUTHORITY (NAMATA)								
Gross	518	1,005	1,012	1,171	518	1,012	1,171	
AIA	-	-	-	-	-	-	-	
NET	518	1,005	1,012	1,171	518	1,012	1,171	
Compensation to employees	171	220	239	262	176	239	262	
Other Recurrent	347	785	773	909	342	773	909	
Of which		767				-	-	
Insurance	17	18	20	22	17	20	22	
Utilities	3	5	6	6	3	6	6	
Rent	53	55	61	67	49	61	67	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professionals (Guards & Cleaners)	12	13	15	16	12	15	16	
Gratuity	10	16	17	19	10	17	19	
Others	252	678	655	780	251	655	780	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Kenya Millenium Development Fund								
Gross	-	94	99	119	50	99	119	
AIA	-	-	-	-	-	-	-	
NET	-	94	99	119	50	99	119	
Compensation of Employees		17	14	17	17	14	17	
Other Recurrent		77	85	102	33	85	102	
of which						-	-	
Insurance	-	5	5	6	5	5	6	
utilities		5	5	7	5	5	7	
Rent		15	15	17	15	15	17	
Subscription to international organizations	-	-	-	-	-	-	-	
Subscription to Proffessional Bodies	-	-	-	-	-	-	-	
Contracted Guards and Cleaning Services		1	1	2	1	1	2	
Gratuity		6	4	5	6	4	5	
Others		45	55	65	1	55	65	
KENYA PORTS AUTHORITY (KPA)								
Gross	66,309	67,584	69,572	71,659	67,584	69,572	71,659	Purely AIA
AIA	66,309	67,584	69,572	71,659	67,584	69,572	71,659	
NET	-	-	-	-	-	-	-	
Compensation to Employees	20,334	21,410	22,480	23,604	21,410	22,480	23,604	
Other Recurrent	45,975	46,174	47,092	48,055	46,174	47,092	48,055	
<i>Of which for others</i>					-	-	-	
Insurance	950	1,193	1,193	1,193	1,193	1,193	1,193	
Utilities	750	870	870	870	870	870	870	
Rent	28	28	28	28	28	28	28	
Subscriptions to International Organizations	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	186	186	186	195	186	186	195	
Gratuity	20	20	20	20	20	20	20	
Others	44,041	43,877	44,795	45,749	43,877	44,795	45,749	
KENYA AIRPORTS AUTHORITY								
GROSS	26,137	27,954	29,077	30,529	27,954	29,077	30,529	Purely AIA
AIA	26,137	27,954	29,077	30,529	27,954	29,077	30,529	
NET	-	-	-	-	-	-	-	
Compensation to Employees	9,576	9,702	9,913	10,904	9,702	9,913	10,904	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Other Recurrent	16,561	18,252	19,164	19,625	18,252	19,164	19,625	
of which for others								
Insurance	239	465	466	572	465	466	572	
Utilities	779	1,037	1,123	1,179	1,037	1,123	1,179	
Rent	23	23	23	25	23	23	25	
Subscription to International Organization					-	-	-	
Subscription to Professional Bodies	9	37	38	41	37	38	41	
Contracted Guards and Cleaning Services	349	646	699	734	646	699	734	
Gratuity	15	18	27	29	18	27	29	
others	15,171	16,025	16,788	17,045	16,025	16,788	17,045	
LAPSSET Corridor Development Authority								
Gross	515	947	989	1,040	615	989	1,040	
AIA	-	-	-	-	-	-	-	
NET	515	947	989	1,040	615	989	1,040	
Compensation to employees	400	468	483	502	468	483	502	
Other Recurrent	115	479	506	538	147	506	538	
Of which								
Insurance	34	40	40	40	40	40	40	
Utilities	3	5	5	5	5	5	5	
Rent	30	36	36	36	36	36	36	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professionals (Guards & Cleaners)	-	9	9	9	9	9	9	
Gratuity	5	8	9	10	8	9	10	
Others	43	381	407	438	49	407	438	
KENYA CIVIL AVIATION AUTHORITY								
GROSS	11,216	13,926	14,692	15,771	13,926	14,692	15,771	Purely AIA
AIA	11,216	13,926	14,692	15,771	13,926	14,692	15,771	
NET	-	-	-	-	-	-	-	
Compensation to Employees	3,010	3,687	3,925	4,314	3,687	3,925	4,314	
Other Recurrent	8,206	10,238	10,767	11,456	10,238	10,767	11,456	
Of which								
Insurance	172	298	319	335	298	319	335	
Utilities	101	122	126	128	122	126	128	
Rent	11	16	18	19	16	18	19	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Subscriptions to International Organization	40	86	88	92	86	88	92	
Subscriptions to Professional Bodies	3	3	4	4	3	4	4	
Contracted Professional Guards & Cleaners services	46	134	137	142	134	137	142	
Gratuity	53	61	65	78	61	65	78	
Others	7,780	9,516	10,010	10,659	9,516	10,010	10,659	
National Transport and Safety Authority (NTSA)								
GROSS	2,500	4,953	4,852	5,053	4,853	4,852	5,053	Mostly local AIA
AIA	2,300	4,653	4,653	4,853	4,653	4,653	4,853	
NET	200	300	199	200	200	199	200	
Compensation to Employees	1,318	1,624	1,672	1,722	1,624	1,672	1,722	
Other recurrent	1,182	3,329	3,180	3,331	3,229	3,180	3,331	
Of which								
Insurance	154	197	205	207	197	205	207	
Utilities	122	126	131	134	126	131	134	
Rent	122	127	131	134	127	131	134	
Subscriptions to International Organization					-	-	-	
Subscriptions to Professional Bodies					-	-	-	
Contracted Professional Guards & Cleaners services	74	16	16	18	16	16	18	
Gratuity	8	78	80	85	78	80	85	
Others	702	2,785	2,617	2,753	2,685	2,617	2,753	
STATE DEPARTMENT FOR SHIPPING								
Kenya Maritime Authority								
GROSS	1,515	2,608	2,660	2,713	2,608	2,660	2,713	
AIA	1,515	2,608	2,660	2,713	2,608	2,660	2,713	
NET	-	-	-	-	-	-	-	
Compensation to employees	475	597	627	659	597	627	659	
Other Recurrent	1,040	2,011	2,033	2,054	2,011	2,033	2,054	
Insurance Costs	50	75	77	85	75	77	85	
Utilities	30	35	40	44	35	40	44	
Rent	10	19	21	23	19	21	23	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Contracted			35					

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Professionals (guards&cleaners)	28	34		39	34	35	39	
Gratuity	4	7	8	9	7	8	9	
Others	918	1,841	1,852	1,855	1,841	1,852	1,855	
BANDARI MARITIME ACADEMY								
GROSS	300	498	517	523	498	508	518	
AIA	300	210	220	230	210	220	230	
NET	-	288	297	293	288	288	288	
Compensation to employees	177	191	197	203	191	197	203	
Other Recurrent	123	307	320	320	307	311	315	
Insurance Costs	16	18	18	18	18	18	18	
Utilities	9	12	12	12	12	12	12	
Rent	-	-	-	-	-	-	-	
International Subscriptions	-	-	-	-	-	-	-	
Contracted guards&cleaners	22	24	24	24	24	24	24	
Gratuity	11	19	19	19	19	19	19	
Others (incudes Board Expenses)	65	234	247	247	234	238	242	
KENYA NATIONAL SHIPPING LINE								
GROSS	122	277	413	445	272	408	425	
AIA	15	150	180	200	150	180	200	
NET	107	127	233	245	122	228	225	
Compensation to employees	44	51	58	63	51	58	63	
Other Recurrent	78	226	355	382	221	350	362	
Insurance Costs	10	15	17	18	15	17	18	
Utilities	2	2	2	2	1	1	2	
Rent	25	29	31	33	29	31	33	
International Subscriptions	-	-	-	-	-	-	-	
Contracted guards&cleaners	5	8	9	10	8	9	10	
Gratuity	-	1	1	1	1	1	1	
Others	37	172	295	318	167	291	298	
STATE DEPARTMENT FOR PUBLIC WORKS								
NATIONAL CONSTRUCTION AUTHORITY								
GROSS	2,556	2,847.80	3,345.01	3,669.31	2,571.75	2,932.01	3,146.85	
AIA	926	1,036	1,150	1,275	1,036	1,150	1,275	
NET	1,630	1,812	2,195	2,394	1,535	1,782	1,872	
Compensation to Employees	1,105	1,060	1,378	1,516	1,060	1,378	1,516	
Other Recurrent	1,451	1,788	1,967	2,154	1,512	1,554	1,631	
of which								

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Insurance	116	119	123	127	102	110	115	
Utilities	8	9	10	11	8	9	9	
Rent	80	80	84	88	80	84	88	
Subscriptions to international bodies	-	-	-	-	-	-	-	
Subscriptions to professional bodies	4	5	6	8	-	-	-	
Contracted services- (Security and Cleaning)	28	31	34	37	25	27	30	
Gratuity	39	44	57	63	44	57	63	
Others	1,176	1,500	1,653	1,820	1,253	1,267	1,326	
STATE DEPARTMENT FOR ICT AND THE DIGITAL ECONOMY								
Information and Communication Technology Authority (ICTA)								
Gross	1,326	1,012	1,038	1,576	687	1,038	1,576	
AIA	1,210	20.00	20.00	20.00	20.0	20.0	20.0	
NET	116	992	1,018	1,556	667	1,018	1,556	
Compensation to Employees	0	568.81	589.34	610.46	415.3	589.3	610.5	
Other Recurrent	1326.00	442.75	448.21	965.68	271.20	448.21	965.68	
of which								
Utilities	-	6.0	6.1	6.1	4.5	6.1	6.1	
Rent	-	59.0	59.6	60.2	48.0	59.6	60.2	
Insurance	-	12.6	12.9	13.1	46.1	62.9	63.1	
Subsidies	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Contracted Professionals (Guards & Cleaners)	-	7.2	8.6	8.7	5.4	8.6	8.7	
Others- Board/PDTP/e-citizen/use of goods & Services	1,326.0	357.9	361.1	877.6	167.2	311.1	827.6	
Konza Technopolis Development Authority (KOTDA)								
Gross	413.0	915.8	900.0	1,000.0	763.1	900.0	1,018.0	
AIA	200.0	300.0	400.0	500.0	300.0	400	500.0	
NET	213.0	615.8	500.0	500.0	463.1	500.0	518.0	
Compensation to Employees	295.0	341.0	345.0	403.0	341.0	345.0	403.0	
Other Recurrent	118.0	574.8	555.0	597.0	422.1	555.0	615.0	
of which								
Insurance	39.0	61.0	50.0	55.0	61.0	50.0	55.0	
Utilities	8.0	47.8	43.0	52.0	47.8	43.0	52.0	
Rent	-	-	-	-	-	-	-	
Subscription to international Organization	-	-	-	-	-	-	-	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Gratuity	21.0	30	30	30	30	30	30	
Contracted Professionals (Guards & Cleaners)	2.0	69.0	69.0	70.0	69.0	69.0	70.0	
Others	48.0	367.0	363.0	390.0	214.3	363.0	408.0	
The Office of the Data Protection Commissioner								
Gross	818.3	1,035.0	1,934.0	1,900.0	868.3	1,305.0	1,950.0	
AIA	50.0	100.0	150.0	200.0	100.0	150.0	200.0	
NET	768.3	935	1,784	1,700	768.3	1,155	1,750	
Compensation to Employees	222.0	270.0	283.5	289.6	270.0	283.5	289.60	
Other Recurrent	596.3	765	1,650.5	1,610.4	598.3	1,021.5	1,660.4	
of which								
Insurance	32.1	65	65	65	65	65	65	
Utilities	4	9.4	9.4	9.4	6.0	9.4	9.40	
Rent	50.8	72	72	72	70.0	72	72.00	
Subscriptions to Professional Bodies	0	4	4	4	0.0	4	4.00	
Contracted Professionals (Guards & Cleaners)	20.5	31.5	31.5	31.5	31.0	31.5	31.50	
Gratuity	2	28.6	0	0	25.0	0	0	
Others	486.90	554.50	1,468.60	1,428.50	401.30	839.60	1,478.5	
Kenya Advanced Institute of Science and Technology								
Gross	134.4	952.3	1,340.7	1,560.8	237.7	371.8	1,506.9	
AIA	-	13.20	21.41	34.30	3.3	3.3	34.3	
NET	134.4	939.1	1,319.3	1,526.5	234.4	368.5	1,472.6	
Compensation to Employees	45.85	31.9	728.59	824.5	108.4	242.5	770.6	
Other Recurrent	88.5	420.4	612.1	736.3	129.3	129.3	736.3	
Insurance	4.20	21.5	26.36	28.8	10.7	10.7	28.833	
Utilities	3.62	15.60	9.9	10.9	15.6	15.6	10.89	
Rent	-	-	-	-	-	-	-	
Subscription to international Organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professionals (Guards & Cleaners)	5.86	10.2	10.8	11.7	8.2	8.2	11.741	
Others	74.9	373.2	565.1	684.8	94.9	94.9	684.8	
STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS								
Kenya Yearbook Editorial Board (KYEB)								
Gross	182.75	399.20	424.20	534.20	182.75	214.37	225.44	
AIA	62.00	80.00	85.00	88.00	62.00	85.00	88.00	
NET	120.75	319.20	339.20	446.20	120.75	129.37	137.44	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Compensation to employees	72.00	84.00	99.00	126.00	72.00	84.00	86.00	
Other Recurrent	110.75	315.20	325.20	408.20	110.75	130.37	139.44	
of which:								
Insurance	10.00	14.00	16.00	22.00	10.00	11.00	11.00	
Utilities	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Rent	11.00	12.00	18.00	21.00	11.00	11.00	11.00	
Subscription to International Organisations	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional Services	1.20	1.20	1.20	1.20	1.20	1.20	1.20	
Gratuity	5.00	5.00	6.00	7.00	5.00	5.00	5.00	
Others	82.55	282.00	283.00	356.00	82.55	101.17	110.24	
Media Council of Kenya (MCK)								
Gross	821.90	1,491.00	1,491.00	1,491.00	821.90	776.12	816.22	
AIA	15.00	18.00	20.00	20.00	15.00	20.00	20.00	
NET	806.90	1,473.00	1,471.00	1,471.00	806.90	756.12	796.22	
Compensation of employees	268.00	295.00	325.00	357.00	268.00	293.40	323.40	
Other recurrent	553.90	1,196.00	1,166.00	1,134.00	553.90	482.72	492.82	
of which:								
Insurance	48.00	51.00	52.00	54.00	48.00	51.00	51.00	
Utilities	1.00	3.00	4.00	5.00	1.00	1.00	1.00	
Rent	30.00	31.00	32.00	34.00	30.00	30.00	30.00	
Subscription to international organisation	-	-	-	-	-	-	-	
Subscription to professional bodies	-	-	-	-	-	-	-	
Contracted Professional Services	10.00	15.00	16.00	17.00	10.00	14.50	14.50	
Gratuity	-	10.00	10.00	-	-	10.00	-	
<i>Others</i>	464.90	1,086.00	1,052.00	1,024.00	464.90	376.22	396.32	
Media Complaints Commission (MCC)								
Gross	10.00	60.00	60.00	60.00	10.00	20.00	20.00	
AIA	-	-	-	-	-	-	-	
NET	10.00	60.00	60.00	60.00	10.00	20.00	20.00	
Compensation of employees	10.00	12.00	12.00	12.00	10.00	12.00	12.00	
Other recurrent	-	48.00	48.00	48.00	-	8.00	8.00	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
of which:								
Insurance	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	-	
Subscription to international organasation	-	-	-	-	-	-	-	
Subscription to Proffesional bodies	-	-	-	-	-	-	-	
Contracted Professional Services	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Others	-	48.00	48.00	48.00	-	8.	8.00	
Kenya Broadcasting Corporation (KBC)								
Gross	2,190.45	6,111.00	3,499.00	3,503.00	2,390.50	2,108.20	2,217.11	
AIA	1,331.00	1,331.00	1,346.00	1,350.00	1,331.00	1,346.00	1,350.00	
NET	859.45	4,780.00	2,153.00	2,153.00	1,059.50	762.20	867.11	
Compensation of employees	1,578.00	1,219.00	1,732.00	1,749.00	1,219.00	1,150.00	1,250.00	
Other recurrent	612.45	4,892.00	1,767.00	1,754.00	1,171.50	958.20	967.11	
of which:								
Insurance	21.00	23.00	23.00	24.00	23.00	21.00	21.00	
Utilities	180.00	210.00	170.00	165.00	210.00	170.00	165.00	
Rent	15.00	20.00	22.00	24.00	20.00	15.00	15.00	
Subscription to international organasation	-				-			
Subscription to Proffesional bodies	-				-			
Contracted Professional Services	-				-			
Gratuity	48.00	50.00	26.00	26.00	50.00	26.00	26.00	
Others	348.45	4,589.00	1,526.00	1,515.00	868.50	726.20	740.11	
Kenya Insitute of Mass Communication (KIMC)								
Gross	216.20	384.00	400.00	435.00	248.21	309.51	323.85	
AIA	30.00	80.00	80.00	80.00	30.00	80.00	80.00	
NET	186.20	304.00	320.00	355.00	218.21	229.51	243.85	
Compensation of employees	146.00	167.00	170.00	173.00	167.00	170.00	173.00	
Other recurrent	70.20	217.00	230.00	262.00	81.21	139.51	150.85	
of which:								
Insurance	12.00	13.00	14.00	15.00	13.00	14.00	15.00	
Utilities	10.00	16.00	17.00	19.00	16.00	17.00	19.00	
Rent	-	-	-	-	-	-	-	
Subscription to international organasation	-	-	-	-	-	-	-	
Subscription to Proffesional bodies	-	-	-	-	-	-	-	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Contracted Professional Services	13.00	20.00	22.00	24.00	13.00	22.00	24.00	
Gratuity	-	5.00	5.00	-	4.00	5.00	-	
Others	35.20	163.00	172.00	204.00	35.21	81.51	92.85	
National Communication Secretariat (NCS)								
Gross	222.00	222.00	244.20	268.62	222.00	222.00	222.00	
AIA	222.00	222.00	244.20	268.62	222.00	222.00	222.00	
NET	-	-	-	-	-	-	-	
Compensation of employees	57.90	68.00	68.68	70.00	57.90	57.90	57.90	
Other recurrent	164.10	154.00	175.52	198.62	164.10	164.10	164.10	
of which:								
Insurance	12.00	13.80	15.18	16.20	12.00	12.00	12.00	
Utilities	-	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	-	
Subscription to international organasation	-	-	-	-	-	-	-	
Subscription to Professional bodies	-	4	4.40	4.70	-	-	-	-
Contracted Professional Services (Guards and cleaners)	1.79	2.30	2.60	3.00	1.79	1.79	1.79	
Gratuity	10.19	13.10	14.31	16.75	10.19	10.19	10.19	
Others	140.12	120.80	139.03	157.97	140.12	140.12	140.12	
STATE DEPARTMENT FOR ENERGY								
KETRACO								
GROSS	5,110	5,343	5,343	5,343	5,343	5,343	5,343	
AIA	5,110	5,343	5,343	5,343	5,343	5,343	5,343	
NET	-	-	-	-	-	-	-	
Compensation to Employees	1,673	1,757	1,845	1,845	1,757	1,845	1,845	
Other Recurrent	3,438	3,586	3,498	3,498	3,586	3,498	3,498	
of which								
Utilities	47	54	57	57	54	57	57	
Rent	55	55	55	55	55	55	55	
Insurance	320	327	340	340	327	340	340	
Subsidies	-	-	-	-	-	-	-	
Gratuity	28	28	28	28	28	28	28	
Contracted Guards and cleaning services	157	157	157	157	157	157	157	
Others	2,830	2,965	2,860	2,860	2,965	2,860	2,860	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Geothermal Development Corporation (GDC)								
GROSS	1,480	1,900	2,000	2,210	1,900	2,000	2,210	
AIA	1,480	1,900	2,000	2,210	1,900	2,000	2,210	Relates to steam sales
NET	-	-	-	-	-	-	-	
Compensation to Employee	616	640	665	691	640	665	691	
Other recurrent	864	1,260	1,335	1,519	1,260	1,335	1,519	
of which								
Insurance	16	17	18	19	17	18	19	
utilities	9	10	10	11	10	10	11	
Rent	214	225	236	248	225	236	248	
Subscription to international organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional (Guards and Cleaners)	11	12	12	13	11	12	12	
Gratuity	9	10	10	11	10	10	11	
Others	597	980	1,042	1,211	980	1,042	1,211	
Nuclear Power and Energy Agency (NuPEA)								
GROSS	500	615	1,111	1,191	546	1,080	1,161	
AIA-Internally Generated	-	-	-	-	-	-	-	
Net	500	615	1,111	1,191	546	1,080	1,161	
Compensation to employees	408	418	545	596	418	545	596	
Other Recurrent of which	92	197	566	595	128	535	565	
Insurance	35	44	48	55	44	48	55	
Utilities	2	5	5	5	5	5	5	
Rent	6	7	23	25	7	23	25	
Subscriptions to International Organization	1	21	29	30	21	29	30	
Board expenses	-	30	30	30	20	-	-	
Contracted Professional (Guards & Cleaners)	7	8	20	22	8	20	22	
Gratuity	-	21	25	27	21	25	27	
Others	41	61	386	401	2	386	401	
Rural Electrification and Renewable Energy Corporation (REREC)								
GROSS	2,252	3,832	3,975	4,124	3,832	3,975	4,124	
AIA	2,252	3,832	3,975	4,124	3,832	3,975	4,124	5% REP Levy

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
NET	-	-	-	-	-	-	-	
Compensation to Employees	1,622	2,153	2,264	2,384	2,153	2,264	2,384	
Other Recurrent	630	1,679	1,711	1,740	1,679	1,711	1,740	
of which								
Insurance	269	283	297	312	283	297	312	
Utilities	32	34	35	37	34	35	37	
Rent	76	80	84	88	80	84	88	
Subscription to International Organizations	-	-	-	-	-	-	-	
Subscription to Professional bodies	-	-	-	-	-	-	-	
Contracted professional (Guards & Cleaners)	80	84	88	92	84	88	92	
Gratuity	10	11	12	13	11	12	13	
Others	163	1,187	1,195	1,198	1,187	1,195	1,198	

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.1 Linkages between the Sector and Other MTEF Sectors

Energy, Infrastructure and ICT (EII) Sector is both a driver and enabler of the Bottom-Up Economic Transformation Agenda (BETA) and the Fourth Medium Term Plan (2023-2027) of Kenya Vision 2030. The Sector implements its mandate through creation of linkages with other sectors namely; Agriculture, Rural and Urban Development (ARUD); Health; General Economic and Commercial Affairs (GECA); Education; Governance, Justice, Law and Order (GJLOS); Environmental Protection, Water and Natural Resources; Public Administration and International Relations (PAIR); National Security; and Social Protection, Culture and Recreation (SPCR)

Table 4.1: Cross-Linkage of EII Sector with other Sectors

MTEF SECTOR	LINKAGE WITH ENERGY, INFRASTRUCTURE AND ICT SECTOR
Agriculture, Rural and Urban Development (ARUD)	Provision of the reliable infrastructure and services which facilitates distribution, storage and marketing of farm inputs and produce, enabling mechanization of agricultural processes, smart agriculture and opening up rural and urban areas to unlock their development potential. EII sector collaborates with the ARUD sector on integrated land use planning, and timely acquisition of land for respective infrastructure.
Health	The Sector provides reliable infrastructure which facilitates realization of universal health coverage; Facilitates provision of e-health services; Provides affordable and reliable power supply to health facilities; and Facilitates dissemination of Strategic Government Communication on health Services and design, documentation and supervision of construction of Health facilities.
General Economic and Commercial Affairs (GECA)	Provision of adequate infrastructure for promotion of investments, trade, tourism, regional integration, industrialization and manufacturing
Education	Provision of physical and e-Learning infrastructure, which makes the learning environment safe, secure, comfortable, focused and sound. Education Sector collaborated with EII Sector in curriculum and skills development
Governance, Justice, Law and Order (GJLO)	Provision of reliable infrastructure both physical and e-facilities for delivery of legal, investigative, human rights protection, security, electoral and correctional services.
Environmental	Provision of physical and e-infrastructure for the sustainable exploration,

MTEF SECTOR	LINKAGE WITH ENERGY, INFRASTRUCTURE AND ICT SECTOR
Protection, Water and Natural Resources	<p>management optimal use of natural resources, conservation, protection of environment.</p> <p>The Sector supports the use of Geographical Information System (GIS); provides for mitigation against climate change phenomena through the use of flood mapping, weather forecasting, and afforestation initiatives such tree tracking App; collaborates in e-waste management in accordance with the NEMA Act.</p> <p>Further, Weather data and information inform travel schedules.</p>
Public Administration and International Relations (PAIR)	Public Administration and International Relations supports the EII Sector in the enactment, enforcement of laws and regulations, domestication of treaties, resource mobilization, planning and policy development.
National Security	<p>National Security provides international border security which is critical for the transboundary infrastructure services.</p> <p>EII facilitates National Security sector through Data protection and provision of CCTV surveillance and digital tracking for national security, implementation of cybersecurity interventions to curb cybercrimes and collaborates in provision of air safety and security.</p>
Social Protection, Culture and Recreation (SPCR)	<p>EII sector creates employment opportunities and facilitates: online jobs; access to recreation services; movement of labour within and across borders.</p> <p>SPCR provides for cultural engagement; social protection; protection of workers' welfare, gender mainstreaming; and inclusion of individuals with special needs and those from marginalized areas.</p>

4.2. Emerging Issues/ Sector Challenges

4.2.1 Emerging Issues

The following are emerging issues during the review period in the sector:

- i. **Adoption of E-mobility and Green Hydrogen.** Exploration and investment in emerging technologies to reduce Greenhouse Gas emissions;
- ii. **Rapid technological advancement.** Thus, the need for diversification of investments in the sector including exploring adoption of Artificial Intelligence for enhanced economic competitiveness and service delivery; and,
- iii. **Enhancing visibility and strategic** communication of progress of programmes and projects.

4.2.2 Sector Challenges

This section presents challenges faced by the sector during the medium term under review:

- i. **High cost of Land and wayleaves acquisition:** High cost of acquisition of land and wayleaves.
- ii. **Vandalism and encroachment of critical infrastructure:** This leads to high maintenance and restoration costs on infrastructure facilities.
- iii. **Increased and advanced cyber threats** leading to disruption of operations and breach of data privacy and sensitive information.
- iv. **Litigations** leading to delayed project implementation.
- v. **Inadequate** specialized skills in Air Accident Investigation, Aviation Safety Inspection, Nuclear Energy Engineering and Marine Engineering in the labour market.
- vi. **Inadequate technical and financial capacity for local contractors.**
- vii. **Slow implementation of climate resilient measures** exposing infrastructure facilities to adverse effects of climate change.
- viii. **Low uptake of Public Private Partnerships (PPPs)** in infrastructure projects due to their capital-intensive nature.

CHAPTER FIVE

5.0 CONCLUSION

Energy, Infrastructure and ICT (EII) is a key enabler in the realization of the Bottom-Up Economic Transformation Agenda (BETA) and the Fourth Medium Term Plan (MTP IV) 2023-2027 of the Kenya Vision 2030. Continuous investment in efficient, affordable and reliable infrastructure will strengthen the requisite foundations for national transformation, unlock growth potential and build a resilient economy. The Sector implements 25 programmes with 47 sub-programmes that contribute to job creation and economic growth through the development of infrastructure facilities and provision of services.

During the FYs 2021/22, 2022/23 and 2023/24, the Sector's Approved Budget was Ksh. 442,522 million, Ksh. 343,766 million and Ksh. 462,370 million respectively. In the same period, the Sector utilized Ksh. 381,355 million in FY2021/22, Ksh. 310,830 million in FY 2022/23 and Ksh 351,830 million in FY 2023/2024. This translates to absorption rates of 86.2%, 90.4% and 76.1% respectively. The actual recurrent expenditure was Ksh. 189,836 million in FY 2021/22, Ksh.167,144 million in 2022/23 and KSh. 155,682 million in FY 2023/2024. Similarly, the actual development expenditure was Ksh. 191,119 million in

FY2021/22, reduced to Ksh. 143,686 million in 2022/23 and increased to Ksh.196,148 million in FY2023/2024.

During the period under review, the sector's key achievements were:

Completed construction of 2,766Km and rehabilitation of 280Km of roads; constructed 77 bridges; maintained 117,294 Km and 2,389 Km of roads under Routine and Periodic maintenance respectively; Completed construction of 23.5Km and rehabilitation of 793.74Km of railway lines; acquired SGR and MGR rolling stock and additional wagon ferry dubbed MV Uhuru II; completed construction of Kipevu Oil Terminal and expanded landing ramps; refurbished Terminals 1B and C at JKIA, rehabilitated 15 aerodromes; enhanced Aviation Security Oversight; developed National Road Safety Action Plan and Road Safety Regulations; and surveyed and beacons 249 Km of land along LAPSSET corridor.

Inspected all the eligible ships that docked the Port of Mombasa and 1700 small boats and vessels to enhance maritime Safety and Security; Trained 10,549 youths in various maritime courses; recruited 3,872 seafarers for international vessels; and negotiated and signed 4 Memoranda of Understanding (MoUs) with the Seychelles, Angola, Egypt and South Korea for highly skilled, competent and effective maritime workforce to support the Maritime industry in Kenya.

Completed construction of 1,067 housing units across the country; Continued construction of 33,081 housing units to an overall average of 25.7% completion level; Facilitated 692 Civil Servants with mortgage facility to own houses; Established 13 Constituency Appropriate Building and Construction Technology (ABMT) centres and trained 4,110 new trainees on the use of ABMTs; Completed construction 17 Markets and continued construction of 6 markets to an average of 82% completion level; Implemented Kenya Urban Support Program (KUSP) in 45 counties; Completed construction of Mtangawanda Jetty and New Mokowe Jetty; completed 28 footbridges spread across the country to enhance pedestrian mobility; and inspected and audited 5,040 buildings to ensure safety for habitation.

Deployed 3,141Km new build fiber Network; Provided internet connectivity to 7,009 public institutions; Installed 1,537 Public WIFIs across Counties; fully on-boarded 5,084 Government services to eCitizen portal; Trained and linked over 2 million youths to online jobs under the Ajira Digital Programme; Published and disseminated Kenya Yearbook; Standardized and published public sector advertisements in the weekly MyGov; established two (2) additional Studio Mashinani; Accredited 27,552 journalists and undertook on-job

training for 10,542 journalists; trained 2,385 Media Practitioners; and increased the National Digital TV coverage from 86% to 98%.

Increased electricity installed capacity by 193MW thus raising the total installed capacity from 3,051MW in June 2022 to 3,244MW in June 2024; Constructed 675 Km of transmission lines, 4 new high voltage substations, 1,266.7 Km of medium voltage distribution lines and 30 distribution substations; and Connected 1,681,404 new customers to electricity increasing the total customers connected to 9.2 million.

Acquired geoscientific data in Petroleum Blocks L16, L17, and L18 in Kilifi, Mombasa, and Kwale Counties, covering 3,465 Km² to determine the prospectivity of the blocks for marketing; Imported 20.072 million MT of petroleum products; and tested 68,619 samples of petroleum products to mitigate against adulteration and diversion of petroleum products meant for export.

The Sector's key priorities for the medium-term include to:

Construct 1,098Km of new roads; Rehabilitate 675Km of roads; Undertake periodic maintenance of 1,633Km of roads and Routine maintenance of 84,988Km of roads and bridges; Construct 62 new bridges; and Train 16,230 Plant operators, contractors and technicians; and License 7,500 engineers and 1,700 Engineering Technologists.

Complete construction of 12.5 Km Riruta–Lenana–Ngong Railway Line and fast-track Phase I of Nairobi Railway City (NRC) project; complete the 2.8Km of MGR link connecting Mombasa SGR terminus to Mombasa MGR station; acquire a ferry for Lake Victoria; Complete construction of a control tower at Kisumu Airport; complete rehabilitation of terminal building and apron at Ukunda Airport; automate and upgrade nine (9) motor vehicle inspection centers; and establish five (5) new motor vehicle inspection centers.

Develop Maritime Spatial Plan; inspect Ships that dock at Mombasa Port for improved maritime safety and security; train 20,000 and recruit 15,500 seafarers; construct a Maritime Search and Resque Centre in Kisumu to facilitate search and resque operations; and develop five (5) Maritime Regulations to strengthen the legal framework for Maritime and Shipping; Construct 217,654 affordable housing units, 80,909 social housing units and 65,297 institutional housing units; implement the Second Kenya Informal Settlement Improvement Project (KISIP II) in 33 counties; implement the Second Kenya Urban Support Programme (KUSP II) in 79 municipalities across 45 counties; construct 505 markets across the country;

Design, document, supervise 855 public buildings; construct 44 footbridges across the country to facilitate access to social amenities; build 5 jetties and 5,800 meters of seawall; inspect and audit 5,000 buildings and structures for safety; test 220 buildings for structural integrity; register 29,500 contractors; accredit 156,000 skilled construction workers and site supervisors; and build capacity in the construction industry.

Install 38,871Km of backbone fiber network; provide internet connectivity to 44,575 public institutions; install 18,510 public Wi-Fi hotspots; fully onboard 13,800 government services on the eCitizen platform; complete installation of the horizontal infrastructure Phase 1 at Konza Technopolis; complete the construction and operationalization of the Kenya Advanced Institute of Science and Technology; Complete the rollout of National Digital Signal Coverage; install 42 KBC stations with solar power; accredit 27,000 journalists and place 9,800 journalists on -job training; train 2,998 mass media practitioners; and Publish three (3) editions of Kenya Yearbook, 15 editions on the BETA sectors;

Complete rehabilitation of 63MW Olkaria 1 Power Plant; Generate 170MW of Power and connect it to the Grid; Drill 34 geothermal wells; construct 1,742Km of transmission lines and 21 transmission substations; Construct 1,050Km of distribution lines and 33 distribution substations; Connect 1,440,000 new customers and 1,080 public facilities to electricity; install 19,500 street lighting points; Construct 55 institutional and 1,800 household biogas plants; Acquire geo-scientific data in 3,600Km² area; Assess gas potential in Blocks 9, L4, and L8 in Marsabit, Garissa, Lamu, and Kilifi counties; Provide clean cooking gas to 600 public learning institutions and distribute 6 kg LPG cylinders to 210,000 low-income households; Import and distribute 22.6 million Metric Tonnes of petroleum fuels and conduct monthly quality tests of petroleum products to prevent adulteration and diversion of products; develop the National Petroleum Master Plan; and progress land acquisition in South Lokichar to facilitate development of infrastructure for the oil fields, water supply, and crude oil pipelines.

To effectively implement the planned priorities, the Sector's Resource Requirements is KSh. 984,498 million, KSh. 841,239 million and KSh. 823,048 million for 2025/26, 2026/2027 and 2027/28 respectively against an allocation of KSh. 554,784 million, KSh. 554,147 million and KSh.597,287 million respectively. Under Recurrent Expenditure, the Sector's requirement is KSh. 193,642 million; KSh. 197,073 million and KSh. 203,837 million against an allocation of KSh. 181,618 million, KSh. 187,754 million and KSh. 195,336 in the FYs

2025/26, 2026/27 and 2027/28 respectively. Similarly, under Development Expenditure the Sector's requirement is KSh. 790,856 million, KSh. 644,166 million and KSh. 619,211 million against an allocation of KSh. 373,166 million, KSh. 366,393 million and KSh. 401,950 million in the FYs 2025/26, 2026/27 and 2027/28 respectively.

The Sector commits to continued prudence in the utilization of the allocated resources to enhance efficiency and effectiveness in service delivery. This will be realized through continued prioritization of programmes and projects, implementation of ongoing projects, strategic interventions among other criteria as outlined in the medium-term priorities. Further, the Sector commits to implement strategies for enhanced resource mobilization to supplement government funding.

However, the Sector faces various challenges that constrain effective implementation of programmes. These include: High cost of acquisition of land and wayleaves for construction and installation of infrastructure leading to project delays and escalation of costs; Vandalism and encroachment of critical infrastructure causing additional cost for maintenance and restoration; advanced Cyber threats that disrupt operations and breach of data privacy and sensitive information leading to incredibility of systems; Litigations that lead to delay; Inadequate specialized skills in Air Accident Investigation, Aviation Safety Inspection, Nuclear Energy Engineering and Marine Engineering in the labour market; Inadequate technical and financial capacity for local contractors leading to below-expected performance of projects; Slow implementation of climate resilient measures exposing infrastructure facilities to adverse effects of climate change. and Low uptake of Public Private Partnerships (PPPs) resulting in dependence on exchequer funding.

The emerging issues that the Sector will mainstream in the implementation of programmes and project include; adoption of E-mobility, green hydrogen and rapid technological advancement, and enhancing visibility and strategic communication on the progress of programmes and projects.

CHAPTER SIX

6.0 RECOMMENDATIONS

The following are the Sector key recommendations:

- i. Exploring alternative funding sources for projects and programmes and enhancement of uptake of Public-Private Partnerships (PPPs).
- ii. Integrated Sector collaborations in infrastructure planning and development.
- iii. Strengthening security, community engagements and installation of advanced surveillance systems to mitigate against vandalism, encroachment and high maintenance costs for the critical infrastructure.
- iv. Adoption of Artificial Intelligence technology and diversification of investments due to rapid technological advancement.
- v. Enhanced mainstreaming of climate action interventions in development of Climate-Resilient Infrastructure.
- vi. Strengthened strategic communication on programmes and projects.
- vii. Enhanced stakeholder collaboration/engagement in all phases of project cycle.

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