

**REPUBLIC OF KENYA**



**THE NATIONAL TREASURY AND PLANNING**

**ENERGY, INFRASTRUCTURE AND ICT SECTOR  
WORKING GROUP (SWG) REPORT**

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD 2022/23– 2024/25**

**SEPTEMBER 2021**

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## ABBREVIATIONS AND ACRONYMS

A.I.A	Appropriation-in-Aid
ABMT	Appropriate Building and Construction Technology
AfDB	Africa Development Bank
AG	Attorney General
AMV	African Mining Vision
ANS	Air Navigation Services
BASAs	Bilateral Air Service Agreement
BMA	Bandura Maritime Academy
BORAQS	Board of Registration of Architects and Quantity of Surveyors
BPO	Business Process Outsourcing
BQS	Bill of Quantities
BT	Broadcasting and Telecommunications
CAK	Communications Authority of Kenya
CBK	Central Bank of Kenya
CCP	County Connectivity Project
CDMA	Code Division Multiple Access
CEEC	Centre for Energy Efficiency and Conservation
COMESA	Common Market for Eastern and South Africa
COVID19	Corona Virus Disease 2019
CPF	Central Processing Facility
DFDS	Det Forenede Dampskibs-Selskab
DFS	Department of Film Services
DI	Department of Information
DMUs	Diesel Multiple Units
EARTTDFP	East Africa Regional Trade and Transport Development Facilitation Project
EASA	East African School of Aviation
EBK	Engineers Board of Kenya
EEZ	Exclusive Economic Zones
e-Govt	Electronic Government Services
EIA	Environmental Impact Assessment
EOPS	Early Oil Pilot Scheme
EPAS	Economic Partnership Agreements
EPRA	Energy and Petroleum Regulatory Authority
e-ProMIS	Electronic Project Monitoring Information System
ESIA	Environmental and Social Impact Assessment
ESP	Economic Stimulus Programme
EU	European Union
FDP	Field Development Plan
FEED	Front End Engineering Design
FY	Financial Year

GATTS	General Agreements On Tariffs and Trade
GCCN	Government Common Core Network
GDC	Geothermal Development Company
GDP	Gross Domestic Product
GITS	Government Information Technologies Services
GJLOS	Governance, Justice, Law and Order Sector
GNP	Gross National Product
GOK	Government of Kenya
HOAGDP	Horn of Africa Gateway to Development Project
HRMD	Human Resource Management and Development
IAAS	Infrastructure As A Service
IBM	International Business Machines
ICAO	International Civil Aviation Organization
ICD	Inland Container Depot
ICE	Intergovernmental Committee of Experts
ICT	Information and Communication Technology
ICTA	Information Communication Technology Authority
IFMIS	Integrated Financial Management Information Systems
IMO	International Maritime Organization
INTP	Integrated National Transport Policy
IOCs	International Oil Companies
IOMOU	Indian Ocean Memorandum of Understanding
IORA	Indian Ocean Rim Association
IPPs	Independent Power Producers
ISUDPs	Integrated Strategic Urban Development Plans
ITES	Information Technology Enabled services
ITU	International Telecommunication Union
JDA	Joint Development Venture
JKIA	Jomo Kenyatta International Airport
JKUAT	Jomo Kenyatta University of Agriculture and Technology
CAA	Kenya Airports Authority
KAM	Kenya Association of Manufacturers
KBC	Kenya Broadcasting Corporation
KBRC	Kenya Building Research Center
KCAA	Kenya Civil Aviation Authority
KEBS	Kenya Bureau of Standards
KECOBO	Kenya Copyright Board
KENGEN	Kenya Electricity Generating Company
KenHA	Kenya National Highways Authority
KEPSA	Kenya Private Sector Alliance (KEPSA)
KEPTAP	Kenya Petroleum Technical Assistance Project
KeRRA	Kenya Rural Roads Authority
KETRACO	Kenya Electricity Transmission Company

KFS	Kenya Ferry Services
KIBT	Kenya Institute of Business Training
KIHBT	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 Manufacturers Association
KMA	Kenya Maritime Authority
KNA	Kenya News Agency
KNSL	Kenya National Shipping Line
KOT	Kipevu Oil Terminal
KoTDA	Konza Technopolis Development Authority
KPA	Kenya Ports Authority
KPC	Kenya Pipeline Company
KPI	Key Performance Indicator
KPLC	Kenya Power and Lighting Company
KPRL	Kenya Petroleum Refineries Limited
KRA	Kenya Revenue Authority
KRB	Kenya Roads Board
KRC	Kenya Railways Corporation
KTCIP	Kenya Transparency Communication Infrastructure Programme
KTSSP	Kenya Transport Support Sector Project
KURA	Kenya Urban Roads Authority
KUSP	Kenya Urban Support Programme
LAN	Local Area Network
LAPSSSET	Lamu Port South Sudan Ethiopia Transport Corridor Project
LCPDP	Least Cost Power Development Plan
LPDP	Local Physical Development Plan
LPG	Liquefied Petroleum Gas
LTE	Long Term Evolution
LVBC	Lake Victoria Basin Commission
M&E	Monitoring and Evaluation
MCC	Media Compliant Commission
MCK	Media Council of Kenya
MDAs	Ministries/Departments/Agencies
MET	Maritime Education and Training
MGR	Meter Gauge Rail
MLVMCT	Multinational Lake Victoria Maritime Communication And Transport
MMOC	Merchant Marine Operation Centers
MOICT	Ministry of Information, Communication and Technology



MoU	Memorandum of Understanding
MOW	Ministry of Works sports Club
MPNCCC	Mombasa Port & Northern Corridor Community Charter
MT	Magneto-Telluric
MT	Metric Tonne
MTCC	Marine Technology Cooperation Centre
MTD	Mechanical and Transport Division
MTEF	Medium term expenditure framework
MTP	Medium Term Plan
MTRD	Materials Testing and Research Division
NaCRA	National Construction Research Agenda
NaMSIP	Nairobi Metropolitan Services Improvement Project
NAS	National Addressing System
NCA	National Construction Authority
NCI	National Construction Institute
NCITP	Northern Corridor Improvement Transport Project
NCS	National Communications Secretariat
NEMA	National Environment Management Authority
NHC	National Housing Corporation
NIMES	National Integrated Monitoring and Evaluation System
NLC	National Land Commission
NMC	Numerical Machining Complex
NMR	Nairobi Metropolitan Region
NOCK	National Oil Corporation of Kenya
NOFBI	National Optic Fiber Backbone Infrastructure
NUDP	National Urban Development Policy
NuPEA	Nuclear Power and Energy Agency
NUTRIP	National Urban Transport Improvement Project
ODPC	Office of Data Protection Commissioner
OMCs	Oil Marketing Companies
OTMCP	Online Transactional Mining Cadastre Portal
OSHAf	Occupational, Safety and Health Administration
OTS	Open Tender System
PAAS	Platform As A Service
PAIR	Public Administration and International Relations Sector
PBB	Programme Based Budget
PC	Performance contracting
PC-ESP	Post Covid-19 Economic Recovery Strategy
PCK	Postal Corporation of Kenya
PIEA	Petroleum Institute of East Africa
PPPs	Public Private Partnerships
PPR	Programme Performance Review
PR	Performance Review

REREC	Rural Electrification and Renewable Corporation
RIC	Rural Information Centers
SAAS	Software As A Service
SAGAs	Semi-Autonomous Government Agencies
SAR	Search And Rescue Center
SDHUD	State Department of Housing and Urban Development
SDoT	State Department of Transport
SEZ	Special Economic Zone
SGR	Standard Gauge Railway
STCW	Standards of Training Certification and Watch Keeping
STCW-F	Standards of Training Certification and Watch Keeping for Fishing
TORs	Terms of Reference
UFSA	Universal Service Fund Advisory Council
UNDP	United Nations Development Program
UNEP	United Nations Environment Program
UPU	Universal Postal Union

## EXECUTIVE SUMMARY

Kenya faces a huge infrastructure gap which constrains both growth and development. It is estimated that the country is likely to improve its per capita growth rate by three (3) percentage points if there is sustained investment to reduce the infrastructure gap. In the light of the constrained fiscal space mainly due to COVID-19 pandemic and limited borrowing options, this infrastructure gap cannot be fully addressed in the medium term. This calls for prioritization to ensure Sector projects that can create jobs, enhance wealth creation, increase efficiency and make the country globally competitive are adequately funded within the Energy, Infrastructure and ICT (EII) Sector ceilings. The Sector comprises of nine sub-sectors namely: Infrastructure; Transport; Shipping and Maritime; Housing and Urban Development; Public Works; Information Communication Technology and Innovation; Broadcasting and Telecommunications; Energy and Petroleum.

During FY2018/19-2020/21, the Sector had an approved expenditure of KShs 441,441 million in FY2018/19, KShs. 471,973 million in FY2019/20 and KShs. 422,258 million in FY2020/21. In comparison, the Sector actual expenditure was KShs.410,229 million in FY2018/19, KShs.440,050 million in FY2019/20 and KShs.382,658 million in FY2020/21 which is equivalent to an absorption rate of 92.9%, 93.2%, and 90.6% for FY2018/19, FY2019/20 and FY2020/21 respectively.

Notable key outputs resulting from the utilization of the funds include: completion of Nairobi to Naivasha Standard Gauge Railway (SGR) line; construction of 4,795km of new roads; maintenance of 110,625 km of roads; completion of Second (2) Container Terminal at the Port of Mombasa; completion of Berth one (1) of the Lamu Port and completion of Kisumu port rehabilitation. A new ferry - MV Safari - was acquired and rehabilitation of Moi and Issiolo airports was completed. In addition, a total of 1,370 affordable housing units, 540 National Police and Kenya Prison Services housing units and 670 Civil Servants housing units for were constructed. A total of 2,500Km of fibre optic cable was laid connecting sub-counties, hospitals and police stations and the Konza National Data Centre was equipped under ICT infrastructural investments. The country's electricity generation capacity increased by 525MW and an additional 1,655,729 customers were connected to the national grid during the same period. Regarding exploitation of the oil, gas and mineral resources, 63 petroleum blocks were reviewed, and 415,032 Barrels of Crude Oil were delivered to KPRL Storage terminal.

The implementation and delivery of the envisioned infrastructure was constrained by the high cost of acquiring land and resettlement of persons who have encroached on public land causing delays and increasing project costs. Vandalism of infrastructure facilities was also rampant which escalated the cost for maintenance and restoration. In addition, a lack of integrated infrastructure master resulted in uncoordinated implementation of the infrastructure projects with some underutilized infrastructures in place. Further, the volatility of international prices of the extractive resources has discouraged investment in exploration projects. The development resources are also being crowded out by huge pending bills which form a first charge on the allocations to the Sector.

During FY2022/23-2024/25, the Sector was allocated a total budget of KShs.362,819 million in FY2022/23, KShs. 361,402 million in FY2023/24 and KShs.367,495 million in FY2024/25. This

was against a resource requirement of Kshs.762,282 million in FY2022/23, KShs. 697,208 million in FY2023/24 and Kshs.631,489 million in FY2024/25 resulting in resource gap of 110%, 93% and 72% in FY2022/23, FY2023/24 and FY2024/25 respectively.

From the allocation, the Sector intends to: construct 4,540Km of roads; generate an additional 85.7MW from geothermal; construct 524.5Km and 520Km of transmission and distribution lines respectively; connect 750,000 new customers to electricity; modernize the Jomo Kenyatta International Airport (JKIA) and Moi Internal airport as well as expand the Malindi and Isiolo airport.

The Sector will also develop a ship construction and repair yard at Kisumu and equip Bandari Maritime Academy to effectively train seafarers. To increase internet speeds and coverage, the Sector Upgrade terrestrial cable from 10GBPS to 100GBPs as well as Roll out Kenya Digital Economic Acceleration Programme Concerning Konza Smart City, the sector will complete the horizontal infrastructure and operationalize the Konza Data Centre. The Sector will as well construct 38,489 social and affordable houses, 1,550 police and prison houses and 3,150 government housing units in order to provide the citizens with decent housing. Towards decongestion of Nairobi, the Sector will construct 45Kms of Bus Rapid Transport (BRT) line, 60 BRT stations and acquire 8 new BRT buses. Relating to sustainable exploitation of oil, gas, and mineral resources, the Sector will finalize the Field Development Plan for the South Lokichar oil filed to inform Final Investment Decision (FID), drill exploratory wells, market petroleum blocks, and undertake geological assessments of rare earth minerals occurrences, iron ore deposits, coltan and copper to promoted investments.

To overcome some of the implementation challenges experienced in previous financial years, the Sector will fast track the review of the Land value index to provide a comprehensive framework for land valuation and compensation. The sector will also put mechanisms in place for surveillance and deterrence of vandalism of critical infrastructures as well as advocate for the reclassification of the vandalism to a criminal offense from a petty crime. The effective implementation of the public investment Guidelines and ensuing Regulations will ensure there is objective project identification, conceptualization, appraisal and prioritization within the Sector. Further, Sector in collaboration with all its stakeholders will develop an integrated infrastructure master plan that will enhance resource pooling and synergies.

# CHAPTER ONE

## 1.0. INTRODUCTION

### 1.1. Background

The sector of Energy, Infrastructure and ICT (EII) has nine sub-sectors namely: Infrastructure; Transport; Shipping and Maritime; Housing and Urban Development; Public Works; Information Communication Technology and Innovation; Broadcasting and Telecommunications; Energy and Petroleum & Mining. The Sector aims at providing efficient, affordable and reliable infrastructure and ICT services which are critical for socio-economic transformation articulated in the Third Medium Term Plan (MTP III) 2018-2022 of the Kenya Vision 2030 and the Post Covid19 Recovery Strategy.

The specific objective for this report is to analyze the budget performance for the sector for the period 2018/19 to 2020/2021 and give an overview of the project and their corresponding financial implications for the period 2022/23 to 2024/2025. The report is also intended to guide in allocation of resources in the Medium Term in line with the sector resource requirements.

This sector will continue to implement of the Big Four plan and Vision 2030 projects e.g. affordable housing, manufacturing, Universal health coverage and food security. The key vision 2030 project being implemented are LAPSSSET, Last mile connectivity, Street Lighting among others. These projects require huge capital outlay and if little funding trend continues then they will not be completed.

The Sector continues to support implementation of the “Big Four” agenda which include; Affordable Housing, Universal Health Coverage, Manufacturing and Food Security and Nutrition. The sector also The Housing & Urban Development and Public Works sub-sectors are implementing the affordable housing programme while the rest of the sub sectors are providing the requisite infrastructure and services.

In implementation of the Third Medium-Term Plan, the Sector will continue to focus on the following key result areas; Strengthening policy, legal and institutional framework; Enhancing quality service delivery, improving the quality of infrastructure and minerals value addition while protecting the environment as a national asset. The Sector will continue to partner with the private sector through Public Private Partnerships (PPPs) and other stakeholders to fast-track the implementation of planned projects. In the long run, the Sector will provide sustainable infrastructure facilities which will support the reduction of cost of doing business leading to increased investments and competitiveness.

The Energy, Infrastructure and ICT Sector has been faced with the issue of inadequate funding which has resulted into non completion of earmarked project which would have otherwise been contributed in the growth of the economy. Specifically inadequate access to affordable and decent urban housing coupled with rapid urbanization has led to mushrooming of informal settlements that are characterized by poor living conditions, inadequate infrastructure, inefficient connectivity, insecurity and poor sanitation.

The report is organized in six (6) chapters; Chapter one outlines the background of the sector providing the vision and mission statements, the strategic goals and objectives, and the mandates of the sub-sectors and roles of stakeholders. Chapter two (2) provides programme and

performance review for the 2018/19-2020/21 MTEF period, while Chapter three (3) outlines the medium term priorities and financial plan for the MTEF period 2022/23 - 2024/25. The cross-sector linkages, emerging issues and challenges are outlined in Chapter four (4). Chapter five (5) provides a summary of key findings of the report while chapter six (6) prioritizes the key recommendations for the sector.

## **1.2. Sector Vision and Mission**

### **1.2.1. Vision**

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

### **1.2.2. 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. Vibrant shipping and maritime industry;
- iii. Universal access to ICT services; and
- iv. Accessible, affordable, quality and competitive energy, petroleum and mineral products.

### **1.3.2. Strategic Objectives**

The Strategic Objectives of the Sector are:

- i. Formulate/review policies, legal and institutional framework;
- ii. Expand, modernize and maintain integrated, safe and efficient transport system;
- iii. Promote maritime and shipping services;
- iv. Develop and manage decent and affordable housing;
- v. Develop and maintain cost effective public buildings and other public works;
- vi. Undertake research and innovation in infrastructure development;
- vii. Regulate the construction industry;
- viii. Develop ICT infrastructure and services;
- ix. Manage data protection complaints through investigations, enforcement, inspections and provision of alternative disputes resolution mechanisms;
- x. Provide strategic government communication services and systems;
- xi. Develop and expand the energy infrastructure;
- xii. Enhance self-sufficiency and security of supply of petroleum products; and
- xiii. Enhance minerals value addition.

## **1.4. Sub-Sectors and their Mandates**

The mandates of the sub-sectors were derived from the Executive Order No. 1 of May, 2020 (Revised) as follows:

### **1.4.1. Infrastructure**

The mandate of the sub-sector is to develop national road policies; development, standardization and maintenance of roads; offer Mechanical and Transport Services; Protection of road reserves; Materials testing and advice on usage; Registration of Engineers and road contractors and Maintenance of security roads.

### **1.4.2. Transport**

The mandate of the sub-sector is to formulate Transport Policy Management for Rail, Marine and Air Transport; Management and Infrastructure Development for Ferry Services; Fast Tracking of Identified Northern Corridor Integration Projects; Civil Aviation Management & Training; National Roads Development Policy Management; Development and Maintenance of Aerodromes.

### **1.4.3. Shipping and Maritime**

The mandate of the Shipping and Maritime sub-sector is to promote the Maritime and shipping Industry, Ship Registration in Kenya, Marine Cargo Insurance; Establishment of Effective Admiralty Jurisdiction, Development of a Central Data and Information Centre, and Human Resource Development, Management and Research in Support of Kenya's Shipping Industry and Monitoring and advising on usage of Kenya's Exclusive Economic Zone in collaboration with other actors.

### **1.4.4. Housing and Urban Development**

The sub-sector is mandated to provide policy direction on matters related to housing and urban development through: Housing Policy Management; Management of Housing Schemes for Civil Servants and Disciplined Forces; Development and Management of Affordable Housing.

In addition the sub-sector oversees the establishment of an integrated, efficient, effective and sustainable Urban Public Transport system within the Nairobi Metropolitan Area, Coordination and Delivery of the Big Four Agenda 500,000 new Homes Housing Plan, National Secretariat for Human Settlement; Appropriate Low Cost Housing Building and Construction Technologies, Development and Management of Government Pool Housing, Shelter and Slum Upgrading, Public Office Accommodation Lease and Management, Urban Planning and Development and Maintenance of Inventory of Government Housing Property.

### **1.4.5. Public Works**

The Public Works sub-sector is mandated to provide policy direction and coordinate all matters related to buildings and other public works. These include: Public Works Policy and Planning; National Building Inspection Services; Registration and Regulation of Contractors, Consultants

for Buildings, Civil Works and Material Suppliers; Standardization and Maintenance of Plant, Equipment and Vehicles; Maintenance of Inventory of Government Property.

In addition the subsector plays the following roles: Registration of Architects and Quantity Surveyors; Setting and Management of Building and Construction Standards and Codes; Provision of Mechanical and Electrical Building Services; Supplies Branch; Coordination of Procurement of Common User Items by Government Ministries; Registration and Regulation of Civil, Building and Electro-Mechanical Contractors; Development and Management of Public Buildings; Building Research Services and Other Public Works.

#### **1.4.6. ICT and Innovation**

The mandate of the sub-sector is to provide policy direction in ICT Policy and Innovation; Promotion of E-Government; Promotion of Software Development Industry; ICT Agency (E-Government, Kenya ICT Board and Government Information Technology Services); Provision of ICT Technical Support to MDAs; Policy on Automation of Government Services; Development of National Communication Capacity and Infrastructure; Management of National Fiber Optic Infrastructure; Facilitate the development of the Information and Communication Sector (Including broadcasting multimedia) and of Safeguard data protection rights through provision of oversight, public awareness and promotion of the rights of data subjects.

#### **1.4.7. Broadcasting and Telecommunications**

The mandate of the sub-sector is to provide policy direction in Telecommunications and Broadcasting, Coordination of National Government Advertising Service; Public Communications, Kenya News Agency; Postal and Courier Services; Policy on Development of Local Content; Telecommunications, Postal Services and Electronic; Commerce; Government Telecommunications Services; Film Development Policy; Development of the Film Industry; Strategic Government Communication.

#### **1.4.8. Energy**

The sub sector is mandated to provide policy direction in Energy Development and Management; Thermal Power Development; Rural Electrification Programme; Energy Regulation; Security and Conservation; Hydropower Development; Geothermal Exploration and Development; Promotion of Renewable Energy.

#### **1.4.9. Petroleum**

The Sub-Sector is mandated to provide policy direction in Petroleum; Strategic Petroleum stock management; Management of Upstream Petroleum Products marketing; Oil and Gas Exploration Policy Development; Oil and Gas Sector Capacity development; Petroleum products, import/export/marketing policy Management; Licensing of Petroleum Marketing; Handling; Quality Control of Petroleum Products; Develop policy on Extractive Industry; Conduct mineral exploration & develop mining policy management; Prepare inventory and mapping of mineral resources; Coordinate mining and minerals development policy; Develop policies on the management of quarrying of rocks and industrial minerals; Ensure management of health



conditions and health and safety in mines; Conduct mining capacity development and value addition and Maintain geological data (research, collection, collation, analysis).

## **1.5. Autonomous and Semi- Autonomous Government Agencies**

In order to deliver on its mandate, the Sector is in charge of the following Autonomous and Semi-Autonomous Government Agencies (SAGAs).

### **1.5.1. Infrastructure**

#### **1.5.1.1 Kenya Roads Board (KRB)**

KRB was 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)**

KeNHA was 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)**

KeRRA was 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 C) to reduce transport cost and journey times for enhanced socio-economic development.

#### **1.5.1.4 Kenya Urban Roads Authority (KURA)**

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

#### **1.5.1.5 Engineers Board of Kenya (EBK)**

EBK was 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 building 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.

## **1.5.2. Transport**

### **1.5.2.1 Kenya Civil Aviation Authority (KCAA)**

KCAA was established under the Civil Aviation Act, 2013 (Amended in 2016). The Authority is responsible for the 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)**

KAA was established under Kenya Airports Authority Act, Cap.395 of the Laws of Kenya. The Authority's mandate is 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 to prohibit, control or regulate the use by any person of the services performed or the facilities provided by the Authority.

## **1.5.3. Shipping and Maritime**

### **1.5.3.1 Kenya Maritime Authority (KMA)**

KMA was established vide a Presidential Order in 2004 to oversee the transfer of responsibilities in shipping matters from the Kenya Ports Authority to an autonomous State Corporation.

In 2006, it was constituted under the Kenya Maritime Act, No. 5 with its mandate being to “regulate, coordinate and oversee maritime affairs” in the country. In 2009, amended new version of the Merchant Shipping Act (Merchant Shipping Act 2009) was enacted, thereby creating a comprehensive and modern legal regime for merchant shipping in Kenya. The Act provides the basis for addressing maritime safety, security and training as well as opening opportunities for investment in water transport and related industries.

### **1.5.3.2 Bandari Maritime Academy (BMA)**

BMA was established Vide Gazette Notice No.233 of 28th November 2018. The functions are specified under clause 4(1) of the Presidential Order of 19th November 2018 and published under gazette Notice No. 233 dated 28th November 2018. It is mandated to develop academic and vocational skills, and provide the maritime labour needed for sustainable growth of the Blue Economy.

### **1.5.3.3 Kenya National Shipping Line (KNSL)**

KNSL was incorporated in 1987 under the Companies Act, CAP 486 with the objective of providing ocean freight services between Kenya and the global world as the national carrier.

## **1.5.4. Housing and Urban Development**

### **1.5.4.1 National Housing Corporation (NHC)**

NHC was incorporated by the Housing Act Cap 117 (Revised 2015) of the Laws of Kenya, to develop and facilitate establishment of decent and affordable housing.

### **1.5.4.2 Nairobi Metropolitan Area Transport Authority (NaMATA)**

NaMATA was established under the legal notice No. 18 of February 2017. It is mandated to formulate a sustainable, integrated public transport strategy based on development of a sustainable mobility plan that will be the basis for the orderly and structured development of the Metropolitan Area Mass Transport System. This system incorporates both Mass Rapid Transport System and commuter rail in Nairobi City, Kiambu, Kajiado, Machakos and Murang'a.

## **1.5.5. Public Works**

### **1.5.5.1 National Construction Authority (NCA)**

NCA was established under the National Construction Authority Act, No.41 of 2011 and is mandated to oversee the construction industry and coordinate its development.

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

BORAQS was 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. ICT and Innovation**

### **1.5.6.1 The Information, Communications, Technology Authority (ICTA)**

ICTA was established through a legal notice No.183 of August, 2013 under the State Corporations Act Cap 446. This actualized the Presidential Executive Order No. 2/2013 of May 2013 with a mandate to undertake the following functions: Develop and position Kenya as a preferred ICT destination in Africa; develop and promote competitive ICT industries in Kenya; develop world class Kenya ICT institutions; Increase access and utilization for ICT; promote e-government services and roll out digital Government initiative; provide and ensure quality and standards in ICT industry.

### **1.5.6.2 Konza Technopolis Development Authority (KoTDA)**

KoTDA was established vide Legal Notice No. 23 of 5<sup>th</sup> April, 2012 to coordinate the planning and development of the SMART City in the 5000 acres at Konza through: Developing Konza Technopolis SMART city master plan; facilitating the development of integrated infrastructural facilities; leasing of the Konza land parcels to Private developers; regulating and administering approved activities at Konza Technopolis; management of Konza Technopolis; facilitating and Managing Information Technology, industrial incubation parks, science and technology parks

together with related facilities within the buffer zone and Konza Technopolis; liaising with government and neighboring counties on regulatory matters relating to investments in the area

### **1.5.6.3 The Office of the Data Protection Commissioner**

The Office of the Data Protection Commissioner was established in November, 2020 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.

## **1.5.7. Broadcasting and Telecommunications**

### **1.5.7.1 Kenya Broadcasting Corporation (KBC)**

KBC was 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. Its primary functions are: Offer suitable entertainment services to the people of Kenya; Impart knowledge through the process of effective communication with the public; Promote an effective approach to the use of Radio and Television as tools for National Development; and Spearhead the adoption of emerging technologies to improve on broadcasting in the country through migration from analogue to digital broadcasting.

### **1.5.7.2 Communications Authority of Kenya (CA)**

CA was established by the Kenya Communications Act, 1998, as amended by the Kenya Communications (Amendment) Act, 2009, and the Kenya Information and Communications (Amendment) Act, 2013.

The mandate of the Authority is to regulate telecommunications, postal and radio communication services. Its functions include: Management of Radio Frequency Spectrum; foster growth, competition and investment in Telecommunication Sector; ensure operators compliance with the Act, regulations and licensing conditions; facilitate universal access and use of ICTs; protect the rights of users of ICT services and ensure development and formulation of adequate standards for the ICT sector among others.

### **1.5.7.3 Postal Corporation of Kenya (PCK)**

PCK was established by the Postal Corporation of Kenya Act (1998) to provide communications, postal distribution and financial services. Its functions include: Provision of communications, distribution and financial services; Production of stamps and provision of private letter boxes; Provide new products based on new ICT technologies for improved service delivery.

### **1.5.7.4 Media Council of Kenya (MCK)**

MCK was established by the Media Act 2007 Cap 411B of the Laws of Kenya and the Media (Amendment) Act, 2013. The mandate of the Council is to regulate media conduct and discipline of journalists.

The functions of the Council include: establish media standards, regulate and monitor compliance with the media standards; accredit local journalists and foreign journalists; develop and regulate standards governing journalists, media practitioners and media enterprises through the development of media curriculums and trainings; advise the government on relevant media regulations; facilitate dispute resolution between government and media, public and media and intra media; setting standards and regulations on advertisements.

#### **1.5.7.5 Kenya Yearbook Editorial Board (KYEB)**

KYEB was 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)**

KIMC was established vide Legal Notice No. 197 of 2011 (Amended 2012) and is mandated to: offer 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 Kenya Film Classification Board (KFCB)**

KFCB was established by Films and Stage Plays Act Cap 222 of the Laws of Kenya to: regulate the creation, broadcasting, possession, distribution and exhibition of film in the country with a view to protect children from exposure to harmful content; promote national values as enshrined in Article 10 of Constitution of Kenya, 2010; regulate and impose age restrictions on all films to be aired by broadcast stations to ensure that content which depicts scenes intended for an adult audience is not aired between 5am – 10 pm (watershed period); enforce the programming code for free to air radio and TV services by ensuring that all programme and non-programme matters such as commercials, infomercials, documentaries, programme promotions, programme listings, community service announcements and station identifications are classified before they are aired.

#### **1.5.7.8 Kenya Film Commission (KFC)**

KFC was established through Legal Notice No. 10 of 2005 and more recently an expanded mandate under Legal Notice No. 147 of 25th March 2015. The Commission is the sole Government agency tasked with developing, promoting and marketing the film industry in Kenya.

#### **1.5.7.9 National Communications Secretariat (NCS)**

NCS was established vide the Kenya Communications Act of 1998. It is mandated to advise the Government on info-communications policies; carry out specialized research and conduct continuous review of development under the info-communications sector.

#### **1.5.7.10 Universal Service Fund Advisory Council (USFA)**

USFA was created vide KCA amendment Act 2009 to support widespread access to ICT services, promote capacity building and innovation in ICT services in the country.

#### **1.5.7.11 Media Complaints Commission (MCC)**

MCC was 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 Energy and Petroleum Regulatory Authority (EPRA) 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)**

KPLC was incorporated in 1922 as the East African Power & Lighting Company Limited. The Company changed to its present name in 1983. It is a State Corporation with GoK shareholding of 50.1% and private shareholding of 49.9%. It purchases electrical energy in bulk from KenGen and other power producers and carries out transmission, distribution, supply and retail of electric power

#### **1.5.8.3 Kenya Electricity Generating Company PLC (KenGen)**

KenGen was incorporated in 1954 under the Companies Act as Kenya Power Company (KPC) with the mandate to generate electricity through the development, management and operation of power plants. In January 1998, the GoK restructured energy sector separating generation, transmission, and distribution of electricity into distinct and autonomous functions which resulted to the management of KPC separation from KPLC and renamed KenGen. It's a State Corporation with GoK shareholding of 70 percent and private shareholding of 30 percent. KenGen generates electric power from hydro, geothermal, thermal, wind among others.

#### **1.5.8.4 Rural Electrification and Renewable Energy Corporation (REREC)**

Rural Electrification and Renewable Energy Corporation (REREC) is established under the Energy Act, 2019. Under the new dispensation, REREC has an expanded mandate of spearheading Kenya's renewable energy drive, in addition to implementing rural electrification projects.

### **1.5.8.5 Geothermal Development Company Limited (GDC)**

GDC was formed in 2008 as a Special Purpose Vehicle (SPV) to accelerate the development of geothermal resources in Kenya. It's a fully government-owned company in Kenya's energy sector.

### **1.5.8.6 Kenya Electricity Transmission Company Limited (KETRACO)**

KETRACO was incorporated on 2<sup>nd</sup> 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 planning, designing, building and maintaining electricity transmission lines and associated substations. It's also responsible for facilitating regional power trade through its transmission network.

### **1.5.8.7 Nuclear Power and Energy Agency (NuPEA)**

The Nuclear Power and Energy Agency (NuPEA) is a State Agency 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.

### **1.5.8.8 Energy and Petroleum Tribunal**

The Energy and Petroleum Tribunal is established under The Energy Act 2019 with the mandate of hearing and determining disputes and appeals in accordance with this Act or any other written law.

## **1.5.9. Petroleum**

### **1.5.9.1 Kenya Pipeline Company (KPC)**

KPC was established in September 1973 under the Companies Act Cap 486 of the Laws of Kenya and is 100% owned by the Government. It is mandated 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)**

NOCK is 100% state-owned corporation established in 1981. 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 100% state-owned corporation established in 1960 with the mandate of refining crude oil. Currently KPRL provides storage facilities for both crude oil and white oil products.

#### **1.5.9.4 National Mining Corporation**

This is the investment arm of government in mining projects established under the Mining Act, 2016. The Corporation is in its formative stages and is expected to pick up momentum within the medium term plan.

#### **1.5.9.5 Geologists Registration Board**

This is the Geologist Professional body established under the Geologists Registration Act No. 10 of 1993 with the following key functions: Registration of professional Geologists and Regulating the activities and conduct of registered geologists.

### **1.6. Role of Sector Stakeholders**

The Sector has stakeholders who either influence or are affected by the implementation of Sector programmes and projects. The main stakeholders of the Sector are as follows.

#### **1.6.1. The National Treasury**

The National Treasury's main role is to: formulate, implement and monitor macro-economic, fiscal and financial policies and regulations; analyze, monitor and evaluate bilateral and multilateral economic and financial affairs; coordinate the preparation of the macro-fiscal framework to guide preparation and implementation of the budget; promote transparency, effective management and accountability with regard to public finances in the Public Service; issue guidelines to national government entities with respect to financial matters and monitoring their implementation and compliance; coordinate preparation of budget for the national government and undertake research to inform budget policy development.

#### **1.6.2. County Governments**

The county governments partner with the national government in formulation and implementation of sector policies, programs and projects. They also provide data necessary for national economic planning.

#### **1.6.3. Private Sector and Professional Bodies**

The private sector plays a crucial role in the provision of infrastructure facilities and services either as fully private or through Public-Private Partnerships while professional bodies regulate conduct of relevant professionals in their areas of practice.

#### **1.6.4. Civil Society Organizations**

Non-Governmental Organizations, Community Based Organizations, Faith Based Organizations and other special interest groups are involved in the planning, implementation monitoring and evaluation of the Sector's programmes and projects. They also help in the mobilization of communities towards participation in development activities.



### **1.6.5. Development Partners and International Organizations**

Development Partners and International Organizations provide financial and technical support and capacity development necessary for implementation of sector programs and projects.

### **1.6.6. Parliament**

Parliament plays a key role in the in the appropriation of funds to the sub sectors, approval of policies, enactment of enabling legislations and providing oversight on the implementation of Sector programmes and projects.

### **1.6.7. Academic and Research Institutions**

Academic and research institutions engage with the Sector by providing professional expertise, human capacity building, promotion of science and technology and transfer of new innovations. These institutions also support collaborative research and programme development besides collaborating with the Sector on policy guidelines, formulation and building of synergies.

### **1.6.8. International Organizations**

International Organizations play collaborate on negotiation of regional agreements and development of laws and policies that support development of regional programmes; collaborate in implementing international and regional policies and programmes. Examples are EAC, IGAD, IMO,

## CHAPTER TWO

### 2.0. PROGRAMME AND PERFORMANCE REVIEW FY 2018/19 – 2020/21

This chapter reviews the performance of the Energy, Infrastructure and ICT sector during the 2018/19 - 2020/21 MTEF period and highlights the major achievements, key outputs and their corresponding performance indicators. It also analyzes implementation of the sector's budget by programme and sub programme.

#### 2.1. Review of Sector Programme Performance

During the period under review, the Sector applied the resources provided to implement various programmes and projects. A wide range of outputs were realized, key among them include: In Infrastructure 5,346Km of new roads and 56 bridges were constructed; In Transport Naivasha Inland Container Depot (ICD) and Nairobi-Nanyuki MGR line were completed; In Shipping and Maritime 7 maritime policy was developed and 422 jobs created from restructuring of KNSL; In Housing and Urban Development 1,370 housing units under affordable housing scheme, 540 units for disciplined forces and 670 units for civil servants as well as 9 markets were constructed; In Public Works 4 stalled building projects, Konza Techno polis complex and 44 foot bridges were completed,; In Information Communication and Technology (ICT) 4,600Km fiber optic under NOFBI Phase II was laid and 1,238 Government buildings connected to the Government backbone network; In Broadcasting and Telecommunications media center was completed and 2 studio *mashinani* established ; In Energy 165.4MW geothermal power plant was completed and power ejected to the grid and 1,65,729 new customers among them 664 public facilities were connected to electricity; and in Petroleum and Mining Kshs. 5,000 million revenue was collected, 19,985 metric tonnes of petroleum products was distributed and 63 petroleum blocks created and gazetted

The details of the key outputs, performance indicators, targets and achievements of the sector for the period 2018/19 – 2020/21 are shown in Table 2.1.

**Table 2.1: Analysis of Programme Targets and Actual Targets for the FY 2018/19 – 2020/21**

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
<b>VOTE 1091: STATE DEPARTMENT OF INFRASTRUCTURE</b>									
<b>PROGRAMME 1: ROAD TRANSPORT</b>									
<b>Outcome: Improved road network for effective and efficient mobility</b>									
Sub-programme 1.1 General Administration, Planning and Support Services	Road construction skills	Number of Plant operators trained	4,250	1,650	1,100	1,736	1,412	974	Target not Achieved due to COVID-19 pandemic
		Number of Contractors Trained	1,700	1,200	400	1,820	1,054	618	Target overachieved since it's a requirement for contactors to be trained before securing Road contracts
		Number of technician/ Artisan Trained	N/a	N/A	1,250	N/A	N/a	2,348	Target achieved due to government directive and support of technical institutions
	Research and Testing of construction skills and Materials	Number of researches undertaken	4	3	4	4	3	4	Target achieved
Sub-programme 1.2 Construction of Roads and Bridges	Roads and bridges	Km constructed	1,062	1,645	2,132	1,200	2,014	1,581	Target not achieved due to COVID-19 Pandemic.
		Bridges constructed	17	21	31	18	20	18	Target not achieved due to COVID-19 Pandemic
Sub-programme 1.3: Rehabilitation of Roads and Bridges	Roads & Bridges	Km rehabilitated	140	143	75	99	208	39	Target not achieved

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Sub-programme 1.4: Maintenance of Roads and Bridges Periodic	Roads and Bridges	Km Maintained under Periodic	1,125	948	574	1,238	337	494	Target not achieved
		Km Maintained under Routine	31,160	40,079	36,079	30,845	40,749	36,749	Target achieved
		Km Maintained under Road 2000 Programme	220	177	9	78	126	9	Target achieved
Sub-programme 1.5: Design of Roads and Bridges	Roads and bridges Designed	KM of roads designed	2,628	1,484	1,806	1,653	1,786	1,819	Target achieved
		KM of Bridges Designed	-	-	22	-	-	7	Target Not Achieved
<b>VOTE 1092: STATE DEPARTMENT FOR TRANSPORT</b>									
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
Sub Programme 1.1 General Administration , Planning and Support Services	Transport policies and regulations	No. of Transport policies reviewed	-	1	1	-	0	0	Review of Integrated National Transport Policy (INTP) completed awaiting public participation and Strategic Environmental and Social Assessment (SESA).
	Projects Monitoring and Evaluation	No. of Monitoring and Evaluation reports	4	4	4	4	1	1	The under achievement is due to Cessation of movement as a Government measure to curb the spread of COVID-19.
	Data Centre	% completion	-	-	100	-	-	95	The project stalled at 95%. In FY2020/2021 the project was allocated Kshs. 15 million in

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									Supplementary Budget to cater for partial settlement of pending bills and facilitate completion, handover and operationalization. However, exchequer was not released.
<b>PROGRAMME 2: RAIL TRANSPORT</b>									
Sub-Programme 2.1: Rail Transport	Rail Transport Services	% completion of Nairobi Commuter Rail Rehabilitation Project	-	100	100	-	25	87.2	COVID-19 effects affected implementation of the project
		% completion of the rehabilitation of Nairobi-Nanyuki MGR line	-	80	90	-	80	100	The over-achievement was due to fast-tracking following Presidential Directive.
		No. of passenger coaches refurbished	20	20	10	12	8	10	Due to budget constraints 18/19 and 19/20 targets were not achieved but in FY 2020/21, the target was achieved
		No. of locomotives (Mainline and Shunting locomotives) overhauled	-	9	5	-	3	0	Under-achievement was due to delayed disbursement of funds (received in 30th April 2021).
		% completion of construction of Naivasha Inland Container Depot (ICD) - Longonot Station New MGR Link	-	-	70	-	-	85	The overachievement was due to the project being fast tracked in support of Naivasha Special Economic Zone.
		% completion of rehabilitation of Longonot-Malaba MGR	-	-	50	-	-	65	

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		% Completion of Rehabilitation of Nakuru-Kisumu MGR	-	-	80	-	-	78	The under-achievement was due to delays in disbursement of funds. The funds were received in 30th December 2020.
		% Completion of Naivasha Inland Container Depot (ICD)	-	70	98	-	95	100	Target achieved due to fast tracking of the project
		% Rehabilitation of the Athi River Station - East African Portland Cement Railway Metro Line	-	-	20	-	-	5	The funds were re-allocated to cater for pending bills under construction of Hostels at Railway Training Institute –Kisumu.
		% Rehabilitation of the Athi River Station -NSSF Mavoko Railway Metro Line	-	-	25	-	-	5	
<b>PROGRAMME 3: MARINE TRANSPORT</b>									
Sub-Programme 3.1 Marine Transport	Ports Services	% completion of the Second Container Terminal Phase II	35	55	78	26	55	81.5	The project was fast-tracked hence the overachievement.
		% completion of the first three berths in Lamu Port	65	80	90	68	80	91.6	The over-achievement of the target was due to strategic intervention to operationalize the port to decongest Mombasa Port.
		% completion of relocated Kipevu Oil Terminal (KOT)	13	45	80	12	25	89.6	Fast-tracking of the project following resolution of the issues that delayed it such as change of scope.
		% completion of Kisumu Port Phase II	-	-	30	-	-	-	Phase 1 completed in FY19/20.

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									Phase II at tender stage
		% Completion of First Berth of Dongo Kundu Special Economic Zone	-	-	10	-	-	-	Delayed by resettlement process. Procurement of the consultant for the design is in progress.
	Ferry Services	% completion of Integrated Security Solution	100	100	-	30	32	-	Due to budget constraints, items are prioritized. In FY 2019/20, CCTVs were installed in ferries, ferry operation areas and offices installed complete with control centre. Island security wall completed.
		% Construction of Ramps	-	10	20	-	5	20	Target achieved. Mtongwe ramp mainland side is ongoing at 20%. The island side ramp lacks budgetary allocation.
		No. of ferries rehabilitated	-	3	3	-	5	3	MV Harambee, MV Kwale and MV Nyayo were rehabilitated.
<b>PROGRAMME 4: AIR TRANSPORT</b>									
Sub-Programme 2.1 Air Transport	Aviation Safety and Security	% growth in enrolment in aviation and other related short courses	-	3	3	-	-8.2	34	The target was under achieved in FY 19/20 due to low admissions as a result of COVID-19.  The overachievement in FY 20/21 is due to

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									low values in base year. Previously in FY 18/19, the target was number based
		% Level of availability of Air Navigation Services (ANS) equipment and infrastructure	97	97	98	98	98	99	The level of availability remained high due to installation of new equipment
		% Level of compliance with ICAO safety and Security Standards/requirements	100	100	85	78	78	78	The level of compliance is based on the audit carried out by International Civil Aviation Organization in July 2018. The next audit was scheduled for 2020 but postponed. The review audit is yet to be conducted hence same status.  Global average compliance rate as given by ICAO is 65.51%.
		% completion level of the Regional Centre for Aviation Medicine	-	-	70	-	-	87	The project was fast-tracked hence the over achievement.
	Bilateral Air Services Agreement (BASAs)	Number of New BASAs signed	4	2	2	4	2	0	Targets overachieved in FY2018/19 and FY2019/20 due to ICAO conferences which facilitated mass
		Number of Reviewed BASAs	8	7	6	16	20	0	



Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									negotiation and signing of BASAs. In FY 2020/21, COVID-19 restrictions affected the achievement of the target.
	Air Transport Services	% completion of the runway rehabilitation in Moi International Airport	30	40	80	20	53	91.3	Project on course
		% completion of cargo shed at Isiolo Airport	50	10	30	0	5	30	In FY 2020/21, Target achieved. Construction of cargo shed ongoing and expected completion in FY 2021-22.
		No. of Aerodromes rehabilitated	8	8	5	5	5	5	Lengthy procurement delayed implementation in FY18/19 and FY 19/20. Target achieved for FY 20/21: Suneka, Migori, Kitale, Kakamega and Nanyuki The target was under achieved in FY 19/20 due to low admissions as a result of COVID-19.  The overachievement in FY 20/21 is due to low values in base year. Previously in FY

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									18/19, the target was number based
<b>PROGRAMME 5: ROAD TRANSPORT SAFETY AND REGULATIONS</b>									
		No. of Road Transport Regulations developed	-	-	2	-	-	2	School transport and PSV COVID-19 Protocols developed and gazetted
		No. of Road Transport policies developed	-	1	2	-	0	0	The under-achievement was due to COVID-19 restrictions affecting public participation.
<b>VOTE 1093: STATE DEPARTMENT FOR SHIPPING AND MARITIME</b>									
<b>PROGRAMME 1: SHIPPING AND MARITIME AFFAIRS</b>									
Sub-programme 1.1: Administration, Planning and Support Services	Maritime Policy	Maritime Policy developed	-	1	1	-	0	1	Target not achieved in FY 2019/20 due to Covid-19 interruptions. Target achieved in FY 2020/21
	Monitoring and Evaluation reports	No. of M&E reports	-	-	2	-	-	2	Target achieved
	Investment Opportunities	Number of campaigns conducted to raise awareness on investment in the maritime sector	1	2	2	1	2	2	Target achieved
		No. of stakeholders sensitization Awareness campaigns on potentials in the Blue economy	2	2	2	2	2	2	Target achieved
Sub-programme 1.2: Shipping Affairs	Jobs to the youth	Number of jobs created from restructured KNSL	-	2000	2000	-	422	22	COVID-19 affected cruise business hence minimal placement
	Revenue from restructured	Amount of revenue raised under current business model(Ksh M)			152.05	-	-	1.68	Withdrawal of shipping services by

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	KNSL								providers
	Compliance levels	No. of institutions complying with service delivery standards of the Mombasa Port & Northern Corridor Community Charter (MPNCCC)	-	-	25	-	-	4	Target achieved
Sub-programme 1.3: Maritime Affairs	Maritime Information System(MIS)	% developed	-	-	100	-	-	5	Pre-feasibility done, feasibility study ongoing
	Ship surveys and certification regime enhanced	% compliance of Kenyan flagged ship	100	100	100	100	100	100	Target achieved
		% inspection of eligible ships calling Kenyan ports	100	100	100	100	100	100	Target achieved
		No. of maritime legal instruments drafted	-	-	5	-	-	-	Unable to conduct stakeholder engagement on draft regulations due to Covid -19 challenges
	Maritime skills	No. of trainees graduating on maritime	-	1000	2000	-	940	1720	Interruption of training calendar due to Covid-19
		% of Marine Engineering section completed and operational	-	50	100	-	40	70	To be completed in the FY 2021/22
		% of Nautical science section complete and operational	-	70	100	-	52	65	To be completed in the FY 2021/22
		% of commercial shipping section complete and operational	-	70	98	-	40	70	To be completed in the FY 2021/22
% of Basic Safety training section complete and operational		-	50	100	-	30	70	To be completed in the FY 2021/22	
Maritime Safety and security	Number of search & rescue Centres developed in Lake Victoria	-	-	2	-	-	0	Implementation affected by Mid-Term Review by the AfDB	

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Kenya Maritime Authority Headquarters	% completion	50	75	100	50	75	80	Procurement challenges on specialised works
<b>VOTE 1094: STATE DEPARTMENT FOR HOUSING AND URBAN DEVELOPMENT</b>									
<b>PROGRAMME 1: HOUSING DEVELOPMENT AND HUMAN SETTLEMENT</b>									
<b>PROGRAMME OUTCOME: Increased access to affordable and decent housing as well as enhanced estates management services</b>									
Sub Programme 1.1: Housing Development	Affordable Housing	No. of housing units constructed	228	260	882	228	260	882	A total of 1370 units were developed in Parkroad a phased approach
	Housing for Disciplined Forces	No. of housing units constructed	180	180	492	120	120	300	Targets not achieved due to insufficient funds to honor payment certificates.
	Appropriate Bulding and Construction Technology (ABMT) centres	No. of ABMT centres constructed and equipped	5	7	7	5	7	8	The centres are constituency based and intended to support rural housing development
	New trainees on ABMT	No. of new trainees	3,000	3,000	2,600	3,000	2,350	2,550	Target not achieved due to inadequacy of funds
	Housing Fund	Functional National Housing Dvelopment Fund	-	1	-	-	1	-	The Fund is operational under National Housing Corporation (NHC)
	Housing for Civil Servants	No. of housing units developed	250	613	413	250	200	220	Underperformance partly due to slow pace by Kiambu and Embu sites contractors as well as reduced site construction activities as a result of Covid-19 containment measures

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Housing Mortgage for Civil Servants	No. of beneficiaries	200	300	620	124	81	641	Target not achieved over period under review. However, overachievement in 20/21 is attributed to acquisition by the Scheme of 548 units from Parkroad Affordable Housing project that were subsequently offered for sale to Civil Servants.
	Social Housing	% completion level of 7125 units	-	20	2	-	5	-	Construction commencement delayed due to court dispute for Mariguini South B (2960 units) which has since been resolved and pending AG advice on contract signing for Kibera Soweto East Zone B (4435 units)
	Mavoko Sustainable Neighbourhood Housing	% completion level of 462 units	-	100	100	-	98	100	The units and related amenities are completed. The houses will be offered for sale.
	Uhuru Business Park Kisumu Town, Kisumu County	% completion level	45	70	100	45	70	100	The market centre completed and placed under management of County Government of Kisumu

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Malindi Kisumu Ndogo Health Centre	% completion level	-	-	100	-	-	35	Contractual delays due to site relocation led to underperformance
	Road upgrading	No. of Kms	-	6	7.2	-	6	7.2	Target achieved
	Classrooms & supporting facilities	% completion level	25	50	100	25	50	100	Construction of 5 classrooms and related facilities at Kiwanjani Primary School, Isiolo completed
	Market stalls	No. of Markets constructed	-	-	2	-	-	2	The markets are at Buchifi and Musanda markets and handed over to Kakamega County
	Footbridges constructed	No. of footbridges	-	-	2	-	-	2	Target achieved – in Gikomba and Pumwani
	National Hygiene Program I (NHP1)-Kazi Mtaani	No. of youth and women engaged in the programme	-	26,000	283,000	-	31,689	269,399	Phase I implemented in 4 <sup>th</sup> quarter of FY 2019/20. Phase II covered the whole of FY 2020/21.
	Sewer line	No. of Kms. of sewer line constructed	20.0	6.5	9.7	20.0	6.5	-	Target unmet due to underperformance by the contractors.
	Sewer connections	No. of households connected sewer	1,488	-	-	1,488	-	-	Connections done in selected informal settlements
	Water pipeline constructed	No. of Kms. of water pipe line constructed	20.1	21	-	20.1	21	-	Connections done in selected informal settlements
	Water connections	No. of households connected to water	2000	1,426	-	2000	1,426	-	Connections done in selected informal settlements

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Title deeds issued	No. of Title deed issued	200	2,000	3,000	224	1,976	3,074	Title deeds issued to regularize land tenure in informal settlements
Sub Programme 1.2: Estate Management	Government housing units refurbished	No. of units refurbished	2,400	3,700	950	70	522	526	Inadequate funding delayed refurbishment works
<b>PROGRAMME 2: URBAN AND METROPOLITAN DEVELOPMENT</b>									
<b>PROGRAMME OUTCOME: Sustainable urban planning, development and management</b>									
Sub-programme 2.1: Metropolitan Development	Physical address system	No. of Counties covered	3	-	1	3	-	1	Physical address systems established in Kiambu, Thika, Nairobi and Machakos towns. This is expected to cover other metropolitan counties
	Mitubiri Sanitary Landfill	% of work done	40	70	100	32	60	95	Project delayed by unfavourable weather conditions
	Bus parks	No. of bus parks constructed.	1	1	-	1	1	-	Ngong and Kitengela Bus Parks completed and operational
	Railway Stations	% of improvement works completed	100	100	-	95	100	-	Improvement of 10 railways stations within Nairobi Metropolitan undertaken
	Fire-fighting stations	No. of fire-fighting stations rehabilitated	1	2	-	-	2	-	Kangundo road and Waithaka fire stations rehabilitated in FY2019/20
	Juja-Thika trunk sewer line and waste water	% of works done	100	-	-	100	-	-	42km sewerline and a treatment plant completed in FY

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	treatment plant								2018/19
	Retail Markets	No. of markets constructed	-	10	4	-	6	3	Mwariro, Ruiru, Juja, Karandini, Kikuyu, Kihara Kamukunji, Ngong, Ngong-Dagoretti markets are complete while Githurai Market is at 90% completion level
	BRT Facilities	No. of kms of BRT lanes constructed	-	16	21	-	0	0.14	Lack of funds slowed down construction works. However, 0.4% of works done and ongoing for BRT Line 2 Pilot (Ruiru to KNH via CBD)
		% of work progress on BRT stations	-	15	85	-	0	38	Target not achieved due to inadequate funds. However, construction is ongoing.
		% of work progress on BRT terminals	-	50	50	-	0	0	Target not achieved due to inadequate funds and delay in provision of land by Kenya Railways and KNH.
		% of work progress on Park and Ride facilities	-	50	50	-	0	25	Target not achieved due to inadequate funds. However, construction of a Park and Ride facility within Kasarani Depot ongoing.



Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		% of work progress on BRT Depots	-	50	50	-	0	35	Target not achieved due to inadequate funds and delay in provision of land by Kenya Railways for construction of a depot at Ruiru.
Sub-programme 2.2: Urban Development and planning services	ESP markets	No. of markets constructed	-	16	9	-	0	9	Miruka, Kirenga, Muthithi, Banisa, Bute, Ishiara, Siakago, Majengo and Sigor ESP markets completed. Some have not been completed due to lack of budgetary allocations.
	Flagship markets	No. of markets completed	3	3	2	1	3	2	Target not achieved over the period due to lack of funds. Chaka Market Phase II and Oyugis market completed in FY 20/21
	Schools for poor urban Areas	No. of schools constructed	-	2	-	-	2	-	Kaa Chonjo and Khadija Primary Schools, Mombasa completed under KFW support.
	Kisumu Urban Project (KUP)	% of works completed	95	100	100	60	70	98	Project completed as anticipated due to reduced implementation activities as a result of COVID-19 pandemic
	Kenya Urban Support	Amount (Ksh. M) of funds disbursed to Counties	13,319	11,861	6,366	13,319	8,515	6,315	The program is ongoing and involves

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Program								disbursing funds to 45 counties excluding Nairobi and Mombasa
<b>PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>PROGRAMME OUTCOME: Effective and efficient service delivery</b>									
Sub-programme 3.1: General Administration, Planning and Support Services	Training	No. of officers trained	190	740	150	190	225	67	Targets not achieved due to inadequate funds
	Baseline surveys	No. of survey reports prepared	1	2	3	1	2	-	Target not achieved in FY 2020/21 due to Covid 19 restrictions on movement
<b>VOTE 1095: STATE DEPARTMENT FOR PUBLIC WORKS</b>									
<b>PROGRAMME 1: GOVERNMENT BUILDINGS</b>									
<b>Programme Outcome: Improvement of working and living conditions in government buildings</b>									
Sub programme 1.1: Stalled and new Government Buildings	Government buildings.	No. of stalled building projects completed	8	4	2	3	1	1	Target not met due to inadequate funding and Covid-19 restrictions.  Projects completed were: Nyamira Divisional Police, Kericho Ardhi House; Kenya Institute of Business Training, Kenya Industrial Training Institute and Mathare Nyayo projects.
		No. of New Government buildings designed, documented and Supervised	60	60	60	131	116	75	Target surpassed.  The projects are requested by various Ministries,

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									Departments and Agencies and Counties
		No. of Government buildings mainatained /rehabilitated	50	50	50	84	151	85	Target surpassed.  The projects are requested by various Ministries, Departments and Agencies and Counties
		Percentage of works on 5 County Government Headquarters completed	40	45	52	25	31	50	Target not met due to inadequate funding and Covid- 19 restrictions.  The completion levels are Isiolo - 40%, Tharaka Nithi -77%, Tana River -55%, Lamu - 50% and Nyandarua -30%
		Percentage of refurbishment works carried out at Works building and retrofitting of lighting fittings	100	100	-	60	100	-	Target met.  Refurbishment works on Works building (9th, 12th, 13th and basement floors and retrofitting works were completed
	Mow Sports club Gym, Kitchen and civil works.	Percentage of works completed	100	100	100	50	70	70	Target not met due to inadequate funding and Covid-19 restrictions.
	Big four projects designed,	No. of health projects	-	100	100	-	100	100	Target met. 100% supervision of implementation of the

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	documented and supervised								projects  23No. level II & III hospitals in the informal settlements introduced and 8No. of them completed and handed over.
		No. of Constituency Industrial Development Centers	-	100	100	-	100	100	Target met. 100% supervision of implementation of the projects  7No. CIDCs projects completed.1 No. ongoing
		Leather industrial park in Athi River-Kenanie	-	100	100	-	100	100	Target met. 100% supervision of implementation of the projects  Construction of Common Effluent plant is at 54%  Construction of 2No. Warehouses for finished leather goods is at 30%  Construction of 2No. Warehouses for tannery is at 30%
		Special Economic Zone Industrial Park-Naivasha Industrial Park	-	-	100	-	-	100	Target met. 100% supervision of implementation of the

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									projects Construction of Administration Block, Access roads and bridge ongoing at 8%.
		Konza Technopolis Complex	-	-	100	-	-	100	Target met. 100% supervision of implementation of the projects Construction of Drainage and Sewerage System ongoing Construction of Conference Centre ongoing at foundation level.
		No. of affordable housing projects	-	100	100	-	100	100	Target met. Park road site complete (1370No. housing units) Kibera Site: 872 No. housing units completed out of 5369 No. Design and documentation done for 5No. Sites awaiting tendering.
<b>PROGRAMME 2: COASTLINE INFRASTRUCTURE DEVELOPMENT AND PEDESTRIAN ACCESS</b>									
<b>Programme Outcome: Protection of human and their property from sea wave action and improvement of communications in human settlements</b>									

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Sub Programme 2.1: Coastline Infrastructure Development	Jetties	No. of Jetties rehabilitated	10	100	-	5	100	-	Lamu Terminal Jetty Access and Manda Jetty were rehabilitated
		% of Jetties constructed	10	75	75	16	75.5	85.5	75 Target achieved. Mokowe Jetty is at 75% while Mtangawanda Jetty is at 96% completion levels
	Seawalls	No. of Meters of sea wall constructed (Ndau Seawall)	200	-	-	54	-	-	Target not achieved due to poor performance of the contractor. Default notices issued to the said contractor, contract has been terminated
Sub Programme 2.2: Pedestrian Access	Footbridges	No. of footbridges constructed	41	29	24	28	4	12	Target not achieved due to reduction of funds under supplementary budget
<b>PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>Programme Outcome: Effective operations and efficient procurement, warehousing and supply of common user items to government institutions</b>									
Sub Programme 3.1: Administration and Support Services	institutional framework	Policies/regulations/standards/bills	3	5	-	3	5	-	Target achieved  Building Code anchored in the National Construction Act 2011, Construction Industry Policy approved by the Cabinet Secretary  Submitted to Attorney

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									General for review: Draft design Bill, Draft Built Environment Bill, Draft Kenya Building Research Institute Bill, National Construction Appeals Board court rules, Building code & Defect Liability regulations
Sub Programme 3.2: Procurement, Warehousing and Supply	Term supply contracts	No. of term supply contracts processed	67	-	67	67	-	67	Target met.  The contracts are for procurement of common user items to government institutions.
	Supplies branch	Percentage of works completed	100	100	100	50	70	80	Target not achieved due to inadequate funding and COVID-19 restrictions.  Borehole was drilled, Fuel Station refurbished and refurbishment of the KNEC office block ongoing.
<b>PROGRAMME 4: REGULATION AND DEVELOPMENT OF CONSTRUCTION INDUSTRY</b>									
<b>Programme Outcome: Well-regulated construction industry</b>									
Sub-programme 4.1: Building Standards	Buildings inspected and Audited	No. of Buildings inspected and audited	3,000	3,000	3,000	4,764	590	1,296	Target not achieved due to inadequate personnel

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Building safety testing and quality assurance undertaken	No. of buildings tested and certified for safety and quality assurance	70	80	60	42	56	60	Target not met due to late awarding of testing contracts and effects of COVID 19
	Capacity building for county staff on building audits	No. of workshops conducted	10	15	8	20	16	12	Target achieved
Sub-programme 4.2: Research services	Research on Innovative Building Materials	No of research reports	4	-	-	6	-	-	Target achieved  Research on potential sources of innovative building materials at coastal region carried out
		No of base maps developed	-	-	6	-	-	6	Target achieved.  The base resource mapping was carried out in Coast region in Counties of Kilifi, Mombasa, Kwale, Taita Taveta, Tana River and Lamu.
	Development of KBRC E-Library	Website Developed Digitized content uploaded on KBRC web portal.	1	1	1	1	1	1	Target achieved
	Document and disseminate information on innovative building materials and	Coral stone quarry waste interlocking blocks Developed	-	1	-	-	1	-	Target achieved.  Stabilized Coral Stone Quarry waste blocks were developed, samples tested and



Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Technologies								performance standards established by KEBS. The blocks to be disseminated to the public for use in provision of affordable housing units in coastal region of Kenya
	Coordinate mainstreaming of green building agenda	Developed green building charters.	-	2	-	-	2	-	Target achieved
		Developed affordable housing typologies	-	5	-	-	5	-	Target achieved
Sub-program 4.3: Regulation of construction Industry	Contractors registered	No of contractors registered	6,000	7,200	7,000	7,502	7,309	9,684	Target achieved
	Skilled construction workers and site supervisors accredited	No of skilled construction workers and site supervisors accredited	70,000	40,500	23,000	37,614	24,777	42,692	Target not achieved due to COVID 19 and due to transition from manual accreditation to online
	Construction projects registered	No of project registered	5,000	4,000	3,000	3,282	3,552	3,475	Target not achieved due to inadequate capacity resources which are key need in carrying due diligence
	Promotion and coordination of quality assurance in the construction industry	No of project site inspections	30,000	40,000	25,000	38,422	20,267	25,553	Target not achieved due to COVID-19 restrictions and suspension of site visits.
No of contractors, Construction workers and site supervisors		32,000	24,000	11,000	20,066	4,210	14,662	Target not achieved due to COVID-19	

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		trained /sensitized trained/ sensitized							restrictions.
<b>VOTE 1122: STATE DEPARTMENT FOR ICT</b>									
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>									
Sub-programme 1.1 General Administration planning and support services	Policies, legal and institutional framework	No. of policies reviewed	2	5	4	2	3	3	Developed/reviewed/ the following policies/legal frameworks: , , Data Protection and Privacy Act. 2019 operationalized Office of the Data Commissioner; Digitization Policy for public sector, Information System Security Policy, Digital Economy Strategy for Kenya, Huduma Number, Digital Integration Policy, ,Policy on development and implementation of emerging technologies (Distributed Ledger and Artificial Intelligence) and drafted Data Protection regulations  The underachievement was due to budget cuts and Covid-19

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									Pandemic
<b>PROGRAMME 2: E-GOVERNMENT SERVICES</b>									
Sub-programme.2.1 : e-Government Services	Last Mile Connectivity to county offices headquarters	No. of Government buildings connected to the Government backbone network	181	445	610	182	446	610	The target Achieved cumulatively 610 government buildings connected with under LMCCP
		% of LMCCP Network Maintained	-	-	100	-	-	100	Target achieved. All 610 buildings connected under LMMCP Network maintained
	Government Common Core Network (GCCN)	Number of additional MDA's connected to the GCCN network.	70	-	-	78	-	-	Target not met in the subsequent FY 2019/20, GCCN requires funding for upgrade and redesign.
		% of maintenance of the GCCN	100	100	100	100	100	100	Targets achieved Maintenance of the GCCN is 100% optimum
	Development of ICT Standards	No. of standards reviewed	5	9	9	5	0	9	Target for FY 2019/20 not met due to reduced budgetary provision. However the standards were reviewed in 2020/21

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	ICT shared services	Development of Guidelines	1	-	-	1	-	-	Target met: Guideline for procurement of ICT equipment and services developed
		Development of framework agreements/ contracts signed	80	80	80	80	88	80	Framework agreements developed. The over achievement in 2019/20 was attributed to additional funding to procure for specialized ICT equipment for specific MDAs like SRC, Lands among others
		% of ICT equipment and Systems procured for MDAs	-	100	100	-	100	50	Target not met as the allocated funds were utilized to clear pending bills accrued in FY 2019/20. The funds obtained during supplementary was utilized to procure 50% of the MDAs request.
<b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT</b>									
Sub-programme.3.1 : ICT Infrastructure Connectivity	Secure Government Data Centre	% of Maintenance	100	100	100	100	100	100	Target achieved. This entails routine maintenance of the Government Data Centre to ensure it is functional and secure.
	Fiber Network Connectivity	% of 8600KM of fiber optic cable network maintained under NOFBI	100	100	100	100	100	100	The network requires continuous maintenance for optimal use. The

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									maintenance contract ended in December 2020; hence funds will be required for a new maintenance contract.
		No. of KM of fiber laid under NoFBI Phase II expansion	2000	2500	-	2,100	2,500	-	Project completed in December 2020 and maintenance ongoing
		No. of km of NOFBI I rehabilitated under EARTTFP	339	186	105	339	186	105	Completed rehabilitation of entire 630KM of the fiber networks from Eldoret to Nandapal Southern Sudan
		No. of KM of redundant network new built	-	-	200	-	-	200	Target met. Construction of the new built network ongoing and on schedule so far 200KM out of targeted 630 completed
Sub-Programme 3.2: ICT and BPO	12.9 KM Access road Designed	% of completion of the design of the 12.9km access road	65	100	-	65	100	-	Designs completed in FY 2019/20 and construction of the roads ongoing under EPCF
	Konza Complex Phase 1A (Office Block)	% of completion	100	100	-	100	100	-	Construction of the office block is completed.
	Konza Horizontal Infrastructure Phase 1	% of infrastructure Developed	10	35	65	10	35	60	Target not met in 2020/21: The project is on-going and at 60% completion. The non-achievement is due Covid -19 pandemic

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									and heavy rains slowing project implementation
	Konza Data Centre and Smart City Facilities	% of completion	-	27	56	-	27	56	Target met. Civil works completed and installation of equipment's and systems ongoing
	ICT Skills	No. of ICT intern graduates recruited	400	400	400	400	400	400	Target met. Recruited and enlisted 400 ICT graduates for training on high end skills
	Online Jobs	No. of Youth trained on online jobs	120,000	70,000	50,000	25,000	5,766	30,000	Target not met due to budget cut during supplementary
	Constituency Innovation Hub	No. of CIH established at the Constituency	290	290	290	120	189	221	Target not met as some of the CDF Managers has not provided space for installation of ICT equipment's. cumulatively 221 CIH established
Sub-Programme 3.3 Digital Learning	Rollout of Digital Literacy Programme	No. of learner digital devices distributed to public primary schools in Kenya.	120,000	75,000	23,000	120,000	90,514	-	The over achievement in 2019/20 was attributed to increased efficiency and low cost of production by JKUAT and Moi University leading procurement of more tablets.  Target not met in 2020/21 due to

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									delayed approval of phase II implementation model by key stakeholders
<b>PROGRAMME 4: FILM DEVELOPMENT SERVICES</b>									
Sub-Programme 4.1: Development of film services	Documentaries and news features produced and disseminated	No. of Documentaries produced and disseminated	-	80	-	-	80	-	The department was transferred to State Department of Broadcasting and Telecommunications in FY 2019/20
	Youth groups supported	No. of youth groups technically assisted to realize films	-	10	-	-	10	-	
	Students enrolled and trained and graduated in film	No. of students trained	-	45	-	-	45	-	
	Kenya Film School Project-Refurbished, Customized and Furnished training facilities	% of completion	-	10	-	-	10	-	
	Film and broadcast content regulated	No. of Film Licenses issued to Film Distributors and Exhibitors	-	7,600		-	5,611	-	The department has been transferred to State Department of Broadcasting and Telecommunications.  Target not met due to effect of Covid 19 pandemic leading to Lock Downs of Some counties thus

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									restricting movement and operations
		No. of film agents registered	-	200		-	139	-	The department has been transferred to State Department of Broadcasting and Telecommunications
		No. of filming licenses issued to film makers	-	1,000		-	640	-	
	Refurbished and Equipped Nairobi Film Centre (Nairobi Cinema)	Percentage of refurbishment and Equipping of the theatre	-	43		-	43.25	-	
	Enhanced Consumer Awareness on film and broadcast content.	No of Consumer Awareness programmes conducted	-	100		-	122	-	
	Film industry Promoted and marketed locally and internationally	No. of promotional events organized and attended	-	9	-	-	12	-	
	Film Industry capacity development	No. of film makers trained	-	200	-	-	401	-	
	Online portal of film locations mapped in Kenya	% of project completion	-	34.09	-	-	34.09	-	
	Fiber connectivity to: SEZ, Leather Parks and health centers	No. of SEZ connected	-	3		-	-	0	
		No. of health centers connected	-	20		-	-	0	



Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of Data centers connected	-	1		-	-	0	Contracts awarded hence require funding
	Health Facilities Connected	No. of Health Facilities Connected	-	-	20	-	-	16	Target not met due to inadequate funding
<b>VOTE 1123: STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS</b>									
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>Outcome: A Well-Regulated Broadcasting and Telecommunication Industry</b>									
Sub-programme 1.1 General Administration planning and support services	Policies, legal and institutional frameworks developed	No. of Public policies	8	3	5	3	3	4	The targets for 2019/19 and 2020/21 were not met due to lengthy. Stakeholder consultations leading to delay in completion. These policies are National Broadband Strategy (achieved) Draft National Addressing System Policy, (submitted) Draft Spectrum Policy (ongoing) Draft Public Relation Society of Kenya Policy and Bill (achieved) Draft Digital Economy Strategy (ongoing) Digital Economy Blueprint (achieved) Government Information and Public Communication Taskforce Report – (submitted) Draft National Film

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									Policy (achieved)
		No. of Institutional Frameworks	2	3	5	2	3	4	Target not achieved due to long process for approval
		No. of Legal frameworks	1	2	2	2	2	2	Target achieved
<b>PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES</b>									
<b>Outcome: Well informed citizenry</b>									
Sub-programme 2.1: News & Information Services	Strategic Government Communication Services	No. of bi-weekly media briefings	-	26	26	-	37	41	Target surpassed due additional funding of Kshs. 5 million under the Covid-19 pandemic communication campaign
		No. of Community Engagement Forums	-	10	8	-	22	11	Target surpassed due to increased Covid-19 Public sensitization requirements
		No. of Youth Empowerment Forums	-	10	8	-	8	12	Target surpassed
		No. of videos/documentaries	-	12	48	-	24	48	Target surpassed due to COVID-19 awareness campaigns productions
		No. of Big 4 Agenda Communication Plans	-	4	-	-	4	-	Target Achieved
	Public News and Information Services implemented	Daily and Weekly News and information Briefs	302	302	253	302	302	253	Target achieved
		No. of TV news items	3,000	3,000	3000	3000	2619	2201	Target not met due to reduced activities occasioned by the COVID-19 pandemic

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of Photographic Exhibitions	2	2	-	2	N/A	N/A	Photographic Exhibitions were replaced with uploading of photographs on the www.urithi.go.ke website.
		No of Regional and Online publications editions	60	96	32	52	63	26	Target not met due to restricted movement and understaffing occasioned by COVID-19 pandemic.
		No. of Mobile Cinema Shows	100	100	-	80	20	-	Target not met due to COVID-19 precautions
	Modern Mass media equipment and facilities	% of modernization on identified equipment and facilities	20	30	-	0.1	10	-	Project delayed due to Budget cuts and rationalization
	Public Communication Officers trained on Effective Communications & Management of Social Media	No. of trained officers	70	70	35	70	40	27	Target not met due to the COVID-19 pandemic containment measures
	Operational Media Center	% of level of completion	90	100	-	90	100	-	. Target Achieved
		Quarterly Media Monitoring report	4	4	4	4	4	4	Target achieved
	Government Contact Centre established	% level of completion	-	70	15	-	70	13	Equipment procured, short code allocated, resource persons identified and

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									operating procedures in place. Delay due to lack of a LAN infrastructure in Post Bank House 10th floor
	Government Advertisements Standardized	No of weekly MYGOV Pull Out	50	50	50	52	51	50	Target met.
		Quarterly compliance report on Government Advertisement Directives	4	4	4	4	4	4	Report prepared and submitted to National Treasury and Head of Public Service
		Amount of AIA collected in Kshs. Millions	1,000	1,000	700	494.3	725.7	582	The under collection is attributed to reduction of placement of MyGOV newspaper from 2 per week to one as well as the Covid-19 pandemic containment measures
	Public Broadcasting Services implemented	% of National Digital Signal coverage	85	86	89	86	86	92	Target met.
		No. of Broadcast Studio modernized	1	0	0	0	0	0	Target not met due to lack of budgetary allocation, under-collection in AIA
		Number of public broadcasting services hours	2,190	2,190	2190	2,190	2190	2190	Target Met. 2,190 hours of airtime allocated to public broadcasting services
		No. of Studio Mashinani established	5	2	2	0	0	2	2 Studios Gatanga and Kitui complete pending commissioning. Variance due to

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									budget cuts by Treasury
	Training curriculum for Government telephone personnel reviewer	No. of reviewed training curriculum	1	-	-	1	-	-	Completed and Telephone personnel re-designated to public communications assistants
Sub-programme 2.2 Kenya Yearbook Initiative	Kenya Yearbook	No. of printed and launched publications	3,000	3,000	3000	5000	3,000	3000	The Board's 2019/20 and 2020/21 Yearbooks were launched, printed and uploaded on the website
	Independent Cabinet Series	Moi Cabinets - % level of completion	90	100	-	90	100	-	Target achieved
		Kibaki Cabinets - % level of completion	-	50	100	-	50	100	Kibaki Cabinets complete and launched and printed.
	Big 4 Agenda Yearbooks	No. of Big Four Agenda Publications	1	1	1	1	1	1	Target met. Publication of Agriculture & Food Security and Health (UHC) Yearbook completed, launched and printed Housing (affordable Building Materials) publication is complete, launched and printed.
	Kick Off - Sports Yearbook completed,	% level of Completion	100	-		100	-		Printed and launched in 2018/19 FY

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	launched and printed								
Sub-programme 2.3 Media Regulatory Services	Media Regulation Services implemented	Percentage of disputes reported and resolved	100	100	100	63	48	70	Target not met due to Court injunctions, frequent adjournments requested by other parties and delayed appointment of Complainers Commissioners.
		No. of Media Standards/Modules Developed	3	4	4	3	8	5	Target surpassed due to partnership with Development partners and other government agencies such as FAO, USIAD, CAJ, OSIEA and DW to develop curriculum module on fake news, accreditation guidelines, safety and protection of journalists, climate change reporting, media viability, Access to information and health reporting.
		No. of on-Job Journalists trained	1000	800	1300	750	1257	1635	Target exceeded as a result of partnership with Development partners such as OSIEA and FAO
		Quarterly reports on Media compliance on Journalists code of conduct	4	4	4	4	4	4	Target met as required by the Media Act 2013 on quarterly reports

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of journalists accredited	3,200	5,000	5000	4,449	6,275	5,455	Target surpassed due to increased public awareness and acquisition of new accreditation equipment
<b>PROGRAMME 3: MASS MEDIA SKILLS DEVELOPMENT</b>									
<b>Outcome: Enhanced talent pool in ICT and Mass Media Skills</b>									
Sub-programme 3.1 Mass Media Skills Development	Modern Mass media skills	% level of completion of Catering Unit	90	94	100	90	93	94	Project could not be completed by June 30th 2021 due to non-release of budgeted Kshs 34.5M for equipment and key installations.
		% level of acquisition modernized equipment	55	100	100	71	97	99	Procurement of Assistive Equipment to train PWDs not completed due to lack of provision of funds.
		% level of establishment for KIMC Eldoret Campus	10	15	20	10	15	15	Intake for module-based courses commenced in January 2021.
		No. of Studios established	-	1	2	-	2	2	AVID Studio and Sound Studio established and equipped.
		% level of operationalization of KIMC TV	10	15	20	10	15	20	KIMC TV Business plan approved by Communication Authority of Kenya. Live Broadcast studio completed. Recurrent budget

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									required to fire the signal to SIGNET
		% level of completion of Phase 3 of the tuition block	100	90	90	90	90	90	Lack of provision of Kshs. 10M to complete the final phase-one floor, roof and furniture
		No. of trained media practitioners	464	567	624	474	611	574	A drop in enrollment due to COVID-19 pandemic
		No. of reviewed training curricular	3	4	4	2	4	6	6 syllabuses reviewed in FY 2020/21 against a target of 4. The extra 2 syllabuses were for module-based courses at KIMC Eldoret campus
		No. of policy documents developed/ reviewed	-	4	1	-	4	1	Online training Policy completed and operationalized
		No. of Content Productions on the Big 4 Agenda	-	20	15	-	11	10	Underperformance attributed to Covid-19 restrictions. Target introduced in the 2019/20 FY
		No. of Communication and Cinematic Arts Productions	80	-	-	80	-	-	Key Performance Indicator replaced with Content production on the Big 4 Agenda
<b>PROGRAMME 4: FILM DEVELOPMENT SERVICES</b>									
<b>Outcome: A vibrant Film Industry</b>									
Sub-programme 4.1 Development of film services	Documentaries and news features	No. of Documentaries produced and disseminated	-	-	60	-	-	80	The department was able to meet and exceed its targets through co-



Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									productions with MDAs. The documentaries highlighted government projects and national celebrations.
	Film Making Graduates	No. of students trained	-		45	0	-	45	The Kenya Film School was able to meet its target despite challenges of Covid-19 and also funding of the project therefore more funds are required to upscale this project.
	Refurbished, Customized and Furnished Film training facilities	% of completion	-	-	49	-	-	49	The project is 49% implemented and funds are required to complete.
	Local and international films productions	No. of local and foreign films produced/shot on location Kenya	-	-	300	-	-	417	Target surpassed in bid to promote and market the local film industry
		% Uptake of local content	-	-	27			27	
		No. of film hubs established	-	-	2	-	-	1	Target unmet due to change in management of partners
		No. of film projects supported	-	-	18	-	-	14	Budget cuts
		% Completion of the archiving and repository center	-	-	10	-	-	0	No budget allocation

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		% Completion of the Location Mapping/Ultra-Modern Cinema Facilities	-	-	47.73	-	-	40.89	Budget cuts
		No. of filmmakers trained	-	-	765	-	-	520	COVID 19 restrains
	Local content Viewership	% Increase in the uptake of local content from 27% to 37%	-	-	27	-	-	27	27% is the baseline on audience consumption and the plan is to increase it by 2% yearly
	Film and broadcast content regulation services	No. of Film Licenses issued to Film Distributors and Exhibitors	6494	7,600	1400	6077	5,611	4733	The target was surpassed by 3,333(238.1%)
		No. of film agents registered	150	200	120	162	139	165	The Board through its regional offices has encouraged film distributors, agents and film makers to apply for licenses online making the service more efficient and effective.
		No. of filming licenses issued to film makers	600	1,000	480	829	640	649	The target was surpassed by 169 (35.2%) registration of film agents. This was due to introduction online Licensing System
	Refurbished and Equipped Nairobi Film Centre (Nairobi Cinema)	Percentage of refurbishment and Equipping of the theatre	30	19	19	32	19	19.05	The percentage of completion has changed due to the additional cost of the project and funds received to implement

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									the project.
		No of Consumer Awareness programmes conducted	80	100	80	77	122	256	Target Met
<b>1152: MINISTRY OF ENERGY</b>									
<b>PROGRAMME 1: POWER GENERATION</b>									
Sub-Programme 1.1: Coal Exploration and mining	Geothermal data and information	No. of Geo-technical Studies Reports	2	2	2	2	2	1	Late approval of budget affected the target
		No. of Compliance Reports for Geothermal Resources Licensees	-	1	1	-	1	1	Target achieved
		Kenya National Geothermal Strategy Report	1	-	-	1	-	-	The report was finalized but pending review to be aligned to the Energy Act 2019.
	Coal data and information	No. of Coal Exploration wells Drilled	20	20	20	3	0	2	Only 5 wells out of the contractual target of 54 wells in coal exploration blocks were drilled. The contractor was not able to proceed due to contractual challenges.
		Implementation Environmental Social Impact Assessment for Lamu Coal Power Plant ESIA Report	1	1	1	0	0	0	Implementation of ESIA was affected by court case on Lamu Coal power plant
		Implementation report for Resettlement Action Plan for Lamu Coal Power Plant RAP	1	1	1	0	0	0	Implementation of RAP was affected by court case on Lamu Coal power plant
Feasibility study (Coal)	No of study reports	2	2	2	1	0	1	Target was affected by COVID-19	

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Data and information on nuclear energy	No. of Geo-technical Studies (Nuclear) Reports	1	1	1	1	1	1	Target achieved.
		No. of Nuclear Fuel Resources Exploration and development study reports	1	1	1	1	1	1	Target achieved
Sub-Programme 1.2: Geothermal Development	Power generation capacity	MW of Electric power generated from 165.4MW of Olkaria V	82.7	82.7	-	82.7	82.7	-	Target Achieved.
		% Completion of 83.3MW Olkaria 1 Unit 6 Power plant	45	62	90	45	62	87	Project progress affected by COVID - 19
	Geothermal human resources capacity	Percentage (%) completion of KenGen Geothermal training Centre	-	5	10	-	2	7	Project progress affected by COVID - 19
Sub-Programme 1.2: Geothermal Development	Power generation capacity	No. of geothermal wells drilled	5	5	5	3	5	2	Target not achieved due to delay in approval of supplementary. Three wells (PW04, KW03 and Menengai MW35) were still ongoing.
		Cumulative MW of steam equivalent (MWe)	194.4	191.4	195.7	171.4	175.7	193.46	Two (2) wells were completed ( KW 01,KW 02) in Bogoria-silali project and by the end of 2020/21 FY they were still heating up in readiness for measurement.
Sub-Programme 1.3: Nuclear Energy	Human resource capacity	Number of persons trained on nuclear related courses	40	80	80	30	46	120	Target achieved due to adoption of online platform

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Development		(% completion) Knowledge management policy	-	-	60	-	-	60	Target achieved
		(% completion of Kenya Nuclear power human resource (NHPR) strategy)	-	50	100	-	50	100	The national human resource model was developed to ensure optimal workforce for nuclear power programme.
	Policy, Legal and Regulatory Framework for the Nuclear Power energy	Percentage (%) completion of enactment of National Nuclear Regulatory Law	70	90	100	70	90	100	The Nuclear Regulatory Act 2019 was enacted which established the Kenya Nuclear Regulatory Authority.
		Percentage (%) completion of development of National Nuclear policy	-	-	40	-	-	40	A draft policy developed
		Percentage (%) completion on the accession to Nuclear Safety Conventions	20	30	50	20	30	50	4 nuclear Safety Conventions identified and a Cabinet memo prepared and forwarded to the Ministry of Foreign Affairs to undergo treaty ratification process.
	Nuclear science and technology data and Information	Percentage Level of public awareness and education	35	40	50	35	40	50	Civic/ Public education on nuclear energy was conducted in ten counties.
	Strategic Environment Assessment	Percentage (%) implementation of Strategic Environmental and Social Assessment (SESA)	-	20	20	-	20	10	NEMA approved SESA draft reports for comments by the

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		Report							public. Public validations were not completed in the planned counties due to Covid 19 containment measures.
	Nuclear Power Plant Site	Percentage (%) development of nuclear power site characterization and selection report	3	3	7	3	3	6	Land acquisition and preliminary site characterization commenced.
		No. of potential sites identified	-	-	1	1	1	1	Potential site identified.
	Nuclear Reactor Technology	Percentage (%) completion of the Reactor Technology Assessment (RTA) and vendor readiness assessment surveys	5	15	20	5	10	15	Target not achieved due to unforeseen regulatory challenges.
<b>PROGRAMME 2: POWER TRANSMISSION AND DISTRIBUTION</b>									
Sub-programme 2.1 National Grid	Power transmission infrastructure	Km of Transmission Lines Constructed	1,119	478	505.4	697	173	368	Wayleave compensations, outstanding claims from contractors and delay in execution of the subsidiary loan agreement affected the progress of the projects.
		Number of Substations Constructed	2	2	2	2	0	0	Contractor suspended works due to COVID 19 restrictions and delay in approval of Supplementary Estimates.
Sub-programme 2.1	Power connectivity	KM of distribution lines constructed	292.3	487	363.4	342.7	477.5	510.1	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
National Grid		No. of distributions substations constructed	20	22	11	21	9	11	Financial constraints affected the project progress.
Sub-programme 2.2 Rural Electrification	Power connectivity	No. of annual New Customer Connected	800,000	800,000	500,000	440,822	500,397	714,510	The performance was affected by the KPLC current financial constraints. However, the connectivity for FY 2020/21 was boosted by customers connected under donor funded last mile projects.
		No. of Lights Erected	30,000	30,000	20,000	24,447	13,679	20,150	The project was affected by budget cuts and delay in delivery of lanterns due procurement and logistical challenges.
		Number of New Transformer Installed	300	273	273	263	163	135	The progress was slowed down due to lack of wooden poles.
		No. of public institutions connected to electricity	250	587	600	223	281	160	The progress was slowed down due to lack of wooden poles.
		No. of Hybrid stations	9	7	7	2	7	-	Target not achieved due to COVID-19
		No. of solar systems maintained	100	370	120	100	615	345	Target Surpassed due to use of REREC staff and cost savings.
<b>PROGRAMME 3: ALTERNATIVE ENERGY TECHNOLOGIES</b>									
Sub-Programme 3.1 Alternative	Power connectivity	No. of public institutions Connected with Solar PVs	75	75	75	75	0	42	Achievements affected by budget cuts, COVID-19 and cash

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Energy Technologies									flow constraints.
		Percentage (%) maintenance of Previous installed solar P.V systems	100	100	100	100	50	100	Achievements in 2019/2020 affected by COVID-19 containment measures
		No. of MW of power injected to the national grid	310	-	-	310	-	-	Target achieved
	Solar/wind water pumping systems	No. of water pumping systems installed in community boreholes in ASAL areas	20	20	20	20	0	13	Achievements affected by Budget constraints and COVID-19
	Energy data and information	Percentage (%) Maintenance of wind masts and data loggers maintained.	100	100	100	100	50	100	Target achieved.
		Updated National small hydropower atlas Report	1	1	1	1	1	1	Target achieved
		No. of community small hydropower projects supported	1	1	1	1	1	1	Technical support provided for operation and Maintenance of Ngerechi Small hydro project in Muranga county.
	Biogas Plants	No. of institutional biogas plants installed in public institutions	2	2	2	2	0	2	It was done in Nyeri high school and Ndururumo high school in Laikipia county.
		Number of domestic biogas plants constructed	304	300	150	255	0	182	Projects affected by budget constraints and COVID 19
	Operational Energy Centres	Number of Energy Centres rehabilitated	16	16	16	16	16	16	Target achieved
Maintained and conserved hydropower dam's	Ha. of land planted with trees and maintained	100	100	100	101.3	200	131	Re-afforestation was undertaken in Tana and Sondu Miriu hydro dams catchment	



Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	catchment areas and water towers								areas. In addition afforestation was undertaken in Nchura & Mweru Hills in Meru.
		No. of Woodlots established	50	50	100	67	25	110	Woodlots were established in farmers' plots near the catchment areas.
		No. of Tree seedlings nurseries established	8	8	8	8	8	8	Target achieved
	Charcoal Kilns	No. of efficient and sustainable charcoal kilns for training & Demonstration installed	4	3	3	0	0	3	Procurement challenges delayed implementation of the projects. Kilns were constructed in Mirangine, Kitui and Mtwapa Energy Centres
	Efficient consumption of energy	No. of investment Grade Audits undertaken and implemented to reduce Energy consumption by 10-30%.	20	20	20	22	20	21	Target achieved
	Value-chain for bio-ethanol production and feedstock for biodiesel.	No. of Biodiesel processing unit components designed and fabricated	1	1	1	1	1	1	Target achieved. The biodiesel unit was designed, fabricated and is at testing stage in Lamu.
Sub-Programme 4.1 Alternative Energy Technologies (KOSAP)	Power connectivity	No. of standalone solar home systems installed	-	-	50,000	-	-	52,346	Target achieved.
	Clean cooking technologies	No. of clean cooking units disseminated	-	-	5,000	-	-	3,651	The Covid 19 containment measures strained the service providers and customers

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
<b>PROGRAMME 4: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
Sub-Programme 4.1 Administration, Planning and Support Services	Energy Act 2019	Energy Act 2019	1	-	-	1	-	-	The Energy Act, 2019 (The Act), was enacted on 12th March 2019 and became effective on 28th March 2019.
<b>1192: STATE DEPARTMENT OF MINING</b>									
<b>PROGRAMME1: GEOLOGICAL SURVEYS AND GEO INFORMATION MANAGEMENT</b>									
<b>Outcome: Geological and Mineral Occurrence Database</b>									
Sub-Programme. 1.1 Geological Survey	Geological and Geo-Technical mapping of Transport corridors and SEZs	Acreage mapped	-	400	200	-	400	200	Geotechnical site investigation for Naivasha and Kenanie industrial parks complete.
		Kilometers mapped (SGR, Dongo Kundu and LAPSSET)	100	-	-	22	-	-	Under-achievement attributed to Budget rationalization/austerity measures.
	Industrial minerals map	No. of counties mapped	-	1	1	-	1	0	Variance attributed to travel restriction imposed due to covid 19 pandemic in FY 2020/21
	Area geo-mapped (Kitui, Tharaka-Nithi and Turkana Respectively)	Area in Km2	400	-	-	25	-	-	Under-achievement attributed to Budget rationalization during the FY 2018/19
	Geo-hazard prone sites mapped for select counties,	No. of counties mapped	5	-	-	1	-	-	Geo-hazard mapping was undertaken in Murang'a County against a target of 5 counties namely Murang'a, Marakwet,

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									West pokot, Makueni and Kisii; The under-achievement in FY 2018/19 was attributed to budget rationalization and austerity measures. Plans are underway to conduct geo-hazard mapping in the remaining counties in the FY 2021/22.
	Geological and mineral deposit publication	No. of publications	10	-	-	1	-	-	Variance is attributed to Budget rationalization/austerity measures
	Delineated surface extent of magnetite	Area in Km2	-	-	400	-	-	0	Non achievement attributed to break down of drilling rigs and travel restrictions due to Covid 19 pandemic
	Specialized Geo-survey equipment	No. of Specialized Geo-survey Equipment purchased	4	-	-	2	-	-	under-achievement was attributed to budget rationalization
	ISO 17025 certification for the internationally accredited mineral certification laboratory	% of preparation for ISO certification achieved	40	30	30	10	5	0	The underachievement was attributed to delays in the Implementation of laboratory infrastructure and; purchase and installation of laboratory equipment

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									and instrumentation in all financial years.
	Laboratory Integrated Management Information Systems	% Completed	-	100	-	-	0	-	The target was dependent on the ISO certification process of the laboratory
	Geochemical samples collected from drilling core and analyzed	No. Geochemical samples collected and analyzed	100	100	100	0	85	0	Non-achievement in the FY 2018/19 and FY 2020/21 was due to Laboratory Assay Equipment breakdown and in FY 2019/2020, the underachievement was attributed to travel restriction due to Covid -19 Pandemic.
		Meters drilled	-	800	-	-	154	-	Under-achievement in FY 2019/2020 was attributed to Budget rationalization/austerity measures
		Exploration reports	-	1	-	-	1	-	Geological reports for all completed work prepared.
Sub-Programme 1.2 Geo-Information Management	Digitized and integrated technical reports and geological maps	% of geological maps and reports digitized	30	30	-	30	30	-	Target achieved. However, KPI for this target was number of geological maps and reports digitized.
	Geology and mineral occurrence map of Kenya	No. of maps updated	-	2	2	-	0	0	Non-achievement was due to lack of Computer cartographic and GIS Software
	National	% of database updated	-	50	50	-	0	0	Non-achievement in

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Geological Data Bank								FY 2020/21 was attributed to a slow-down of support activities from the British Geological Survey due to travel restrictions.
	Update information Kenya's mineral(Nat resources potential	No of Magnetic maps produced	-	5	-	-	0	-	The project was transferred to the National Air Borne Geo Physical Survey Multi Agency Implementation Team
		No. of radiometric maps produced	-	5	-	-	0	-	
		No. of electromagnetic maps produced	-	5	-	-	0	-	
	Geo-scientific software	No. of Geo scientific software installed	10	-	4	10	-	0	FY 2019/20 the budget for software was consolidated under the Ministry of ICT. However, in FY 2020/21 Requisition was made but funds were not availed leading to the non-achievement.
<b>PROGRAMME 2: MINERAL RESOURCE MANAGEMENT</b>									
<b>Outcome: Increased Revenue and Investment in Mining</b>									
Sub-Programme 2.1: Mineral Exploration	Inspection of Mines	No. of Mines inspected	20	20	16	17	18	6	Under-achievement in FY 2020/21 was attributed to cessation of movement due to Covid pandemic which limited field activities
	Revenue Collection	Increased revenue (Kshs Mn.)	1,400	2,500	1,600	1,600	1,600	1,800	Over achievement in FY 2018/19 and 2020/2021 was

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									attributed to enhanced follow-ups and payment of arrears while under achievement in FY 2019/20 was attributed to shrinking of world mineral demand in the second half due Covid-19 pandemic.
	Royalty Management System	Royalty Management System	-	1	1	-	0	0	Under-achievement in FY 2019/20 and 2020/21 was attributed to budget rationalization. However, development of technical specs for Royalty Management System (RMS) and purchase of ICT support equipment was completed by Price Waterhouse Coopers in 2019/2020
	Installation of online transactional cadaster portal in regional offices	No. of offices with operational cadaster offices	-	4	-	-	4	-	The Cadastre ICT equipment for Migori, Taita Taveta, Kwale and Embu regional mining offices acquired in FY 2019/20
	Strengthened mining inspectorate	No. of training programs held	2	2	-	0	0	-	The KPI was supposed to be the number of officers trained and not number of

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									<p>programs; FY 2018/19: 3 officers trained in Mine Waste Management in Sweden and 1 officer trained in Geo-hazard management in Ethiopia,</p> <p>2019/20: 3 officers trained in Mine Waste Management (Sweden) and 3 officers</p>
Sub-Programme 2.2: Mineral Resource Development	Kakamega gold refinery	% completion	10	25	-	10	20	-	Variance in FY 2019/2020 was occasioned by delays by County Government of Kakamega to Transfer land ownership to the Ministry
	Kisii soapstone value addition center	% completion	10	25	-	10	20	-	The county government is yet to allocate another project site since the original project site had ownership challenges
	Granite processing center	% completion	10	25	-	10	20	-	Variance in FY 2019/2020 was occasioned by delays by County Government of Vihiga to transfer land ownership to the

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									Ministry
	Gemstone value addition center	% completion	90	100	-	80	90	-	The structure is complete and due for commissioning in the FY 2021/22 pending equipping.
	Trained Artisanal Miners	No. of artisanal miners trained	70	700	550	585	318	105	The over achievement in FY 2018/19 was attributed to partnership with county governments. The under-achievement for FY 2019/20 & 2020/21 is attributed to travel restrictions imposed following outbreak of Covid -19 pandemic. Training activities could not be undertaken
	Mineral Value Additions Centers (Kisii, Kakamega, Vihiga)	No. of feasibility studies conducted	3	3	-	3	3	-	Inception and Interim reports were completed in 2018/2019 and Feasibility Study reports completed to inform investment decisions
	Analytical laboratory equipment (Gemstone Testers)	No of Gemstone Testers acquired	5	5	-	0	5	-	Gemstone testers acquired in 2019/2020 for piloting gem testing for quality and value validation
	Artisanal	No. of Artisanal Mining	6	6	6	3	3	3	The remaining 9 ASM



Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Mining Committees in Counties	Committees established in Counties							committees could not be established due to delays by county governments to appoint nominees.
	Minerals and mining promotions	No. of international promotional engagements	4	4	4	4	2	1	Prospectors and Developers Association of Canada (PDAC) Conference was conducted virtually in FY 2019/2020; The attendance of international exhibition was affected by covid-19
<b>PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING &amp; SUPPORT SERVICES</b>									
<b>Outcome: Provide policy and legal framework for efficient and effective management of mineral and geo-information data</b>									
Sub-Programme 3.1: Mining Policy Development and Coordination	Mining regulations	No of Regulations drafted	9	5	11	0	0	9	The Variance was attributed to withdrawal of the Donor support in drafting regulations.
	Reviewed Strategic Plan	% completion	-	-	100	-	-	100	The strategic plan was reviewed as scheduled.
	Resolutions of mining disputes	No. of mining cases concluded	5	5	-	0	5	-	The achievement was dependent on the existence of disputes; The target for FY 2018/19 was not achieved, however, this was achieved in the subsequent FY 2019/20. Mid Migori company,

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									Cortec, Karebe Gold Mining Ltd, Kilimapesa Gold Ltd and Base Titanium VAT claim/Royalty rate uplift resolved
	Capacity build County Governments on extractives legislations	No. of County Governments' capacity building engagement	-	4	16		1	7	Variance attributed to travel restrictions imposed following outbreak of Covid-19 pandemic.
<b>1093: STATE OF PETROLEUM</b>									
Sub-programme 1: Oil and Gas Exploration	Petroleum Blocks	No. of petroleum blocks created and gazetted.	63	-	-	63	-	-	Target achieved in FY 2018/19
		No. of Petroleum Exploration Blocks marketed Nationally and Internationally	22	36	31	36	38	40	The additional blocks that were marketed were due to demarcation and creation of new blocks and surrender of blocks by IOC's
		No. of production sharing contracts signed and licensed with IOCs	5	-	5	0	-	0	The variance is due to the fact that PSCs are signed once Bid rounds have been conducted in line with Petroleum Act 2019.
	South Lokichar Oil Field	Field Development Plan.	1	1	-	0	1	-	South Lokichar Field development concept reviewed, draft FDP and Phase II Plan revised.
	Oil and Gas Wells	No. of Wells Drilled	2	1	-	1	0	-	In FY 2018/19 Pate 3 appraisal well was not drilled as planned

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									because of the negative outcome of Pate 2 well In FY 2019/20 Mlima exploratory well couldn't be drilled because ENI could not get the waiver of duty for the machinery from government.
	Geo-scientific data	No. of Geological Reports	1	1	1	1	1	1	3 reports were submitted for L19A Zone 1 and 2 and L16 in FY 2018/19, FY 2019/20 and FY 2020/21 respectively.
		No. of Geophysical Reports	1	1	1	1	2	2	5 reports were submitted for Block L19A Zone 1, Block L19A Zone 2, Kipeto gas prospect (2 reports FY 2019/20 and 2020/21) and Block L16
	Barrels of Crude Oil	No. of barrels of crude oil delivered to KPRL storage terminals for export	200,000	400,000	400,000	200,000	215,032	-	Production and trucking were affected by the eight months of adverse effects of floods and damaged roads, thus could not meet the target.
	Oil Pipeline	ESIA and FEED reports for the Lokichar- Lamu crude oil export pipeline	1	2	-	1	1	-	ESIA and FEED for the Lokichar-Lamu Pipeline was completed in FY

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									2019/2020.
	Institutional Capacity Building	No. of Officers trained in Oil and Gas	300	349	310	349	254	245	Overachievement in FY 2018/19 was due to group trainings conducted. The Under achievement in FY 2019/20 and 2020/21 was due to restructuring of KEPTAP by World Bank and COVID 19 Global pandemic
	Petroleum Development Services	No. of Task Order Reports	2	4	4	4	4	4	Two (2) more task orders were requested by the Ministry in FY 2018/19
Sub-programme.2.1 : Distribution of Oil and Gas	Petroleum products	Metric tonnes of petroleum products distributed ('000)	5,975	4,875	6,969	7,344	5,368	7,273	The expansion of petroleum retail stations in the country and increased number of marketers necessitated an increase in volumes of petroleum products imported and distributed to meet the local and transit demands.
	Quality Assurance	No. of samples tested from different sampled distribution points.	9,000	9,500	9,500	14,280	19,911	20,575	Over performance is attributed to the increase of retail

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									stations in the country that necessitated frequent sampling and testing to check for adulteration & dumping.
	Petroleum Sector Stakeholders Engagements	No. of engagement reports	24	24	24	24	24	24	This output is achieved through bi-weekly stakeholder engagement meetings to track the supply of petroleum products for purposes of ensuring reliable supply and mitigate against stock outs.
	LPG facilities	No. of bulk LPG storage facilities constructed	1	-	-	0	-	-	The budget was withdrawn in revised budget of FY 2018/19.
		No. of LPG skids installed	24	24	24	0	0	0	There was no budget allocation for construction of Skids
	LPG cylinders	No. of LPG outlets constructed.	258	71	70	0	0	0	There was no budget allocation for procurement of storage facilities
		No. of LPG cylinders distributed	357,000	150,000	150,000	0	50,000	20,000	In 2019/20 the ministry procured 50,000 6kg LPG cylinders and 40,000 2-burner cookers however, procurement of 40,000 smart metering devices and 40,000 meters

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									hosepipes was not successful since did not get a responsive bidder; In 2020/21 there was a budget rationalization and 20,000 6kg LPG cylinders, 60,000 meters hosepipes and 20,000 2-burner cook stoves were procured however, procurement of smart metering service was not successful since did not get a responsive bidder.
	Real time monitoring devices	No. of devices installed in LPG filling stations	-	-	10	-	-	0	The budget was withdrawn in revised budget FY 2020/21

## 2.2. Analysis of Expenditure Trends for the Financial Years 2018/19- 2020/21

This section analyses the Sector’s expenditure by programme and economic classification. The analysis provides trends of both the allocations and actual expenditures for the MTEF period 2017/18 to 2019/20.

### 2.2.1. Analysis of Recurrent Expenditure by Sector and Vote

The Sector spent Ksh. 257,213 million against an approved recurrent budget of Ksh. 273,083 million translating to an absorption rate of 94.2 percent. The approved budget increased by 6% from Ksh 85,205 Million in FY 2018/19 to Ksh 90,423 Million in FY 2019/20 and it further increased by 8% to Ksh 97,455 Million in FY 2020/21. The actual AIA for the sector increased by 13% from Ksh 63,962 Million in FY 2018/19 to Ksh 72,228 Million in FY 2019/20 and further increased by 10% to Ksh 79,183 Million in FY 2020/21. The actual Recurrent expenditure by the sector increased by 9% from Ksh 78,192 Million in FY 2018/19 to Ksh 85,252 Million in FY 2019/20 and it further increased by 10% to Ksh 93,767 Million in FY 2020/21. Table 2.2 gives the analysis of Recurrent approved budget and actual expenditure for the sector by economic classification and vote in financial years (FYs) 2018/19, 2019/20 and 2020/21.

**Table 2.2: Analysis by Category of Expenditure: Recurrent (KSh. Million)**

Energy, Infrastructure and ICT	Economic Classification	Approved Expenditure			Actual Expenditure		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	<b>Gross</b>	<b>85,205</b>	<b>90,423</b>	<b>97,455</b>	<b>78,193</b>	<b>85,252</b>	<b>93,767</b>
	AIA	4,407	4,457	4,507	4,172	4,318	4,392
	<b>NET</b>	<b>4,398</b>	<b>3,372</b>	<b>5,431</b>	<b>4,054</b>	<b>2,605</b>	
	Compensation to Employees	4,407	4,457	4,507	4,172	4,318	4,392
	Transfers	75,662	82,177	87,002	69,629	78,084	83,899
	Other Recurrent	5,136	3,788	5,945	4,393	2,851	5,476
	Insurance	10	4	4	10	4	4
	Utilities	121	111	127	115	100	104
	Rent	203	178	193	203	160	191
	Contracted Professionals (Guards and Cleaners)	83	82	101	77	75	85
	Others	4,719	3,413	5,520	3,988	2,512	5,092
1091 State Department for Infrastructure	Economic Classification	Approved Expenditure			Actual Expenditure		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	<b>Gross</b>	<b>58,585</b>	<b>61,160</b>	<b>67,159</b>	<b>53,963</b>	<b>59,589</b>	<b>66,653</b>
	AIA	56,756	59,619	65,821	52,223	58,206	65,442
	<b>NET</b>	<b>1,829</b>	<b>1,541</b>	<b>1,338</b>	<b>1,740</b>	<b>1,383</b>	<b>1,211</b>

	Compensation to Employees	1,366	1,211	1,153	1,321	1,165	1,119
	Transfers	56,896	59,777	65,841	52,348	58,283	65,448
	Other Recurrent	323	172	165	294	141	86
	Insurance	10	4	4	10	4	4
	Utilities	40	30	34	36	27	25
	Rent	-	-	-	-	-	-
	Contracted Professionals (Guards and Cleaners)	30	20	23	25	15	10
	Others	243	118	104	223	95	47
<b>1092 State Department for Transport</b>	<b>Economic Classification</b>	<b>Approved Expenditure</b>			<b>Actual Expenditure</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Gross</b>	<b>11,048</b>	<b>9,768</b>	<b>7,260</b>	<b>10,354</b>	<b>8,099</b>	<b>6,351</b>
	AIA	9,969	8,737	6,573	9,302	7,069	5,699
	<b>NET</b>	<b>1,079</b>	<b>1,031</b>	<b>687</b>	<b>1,052</b>	<b>1,030</b>	<b>652</b>
	Compensation to Employees	205	216	197	188	196	193
	Transfers	10,673	9,025	6,800	10,006	7,656	5,986
	Other Recurrent	170	527	263	160	247	171
	Insurance	-	-	-	-	-	-
	Utilities	17	18	11	17	14	10
	Rent	-	-	-	-	-	-
	Contracted Professionals (Guards and Cleaners)	12	17	12	12	16	11
	Others	141	491	240	131	217	150
<b>1093 State Department for Maritime</b>	<b>Economic Classification</b>	<b>Approved Expenditure</b>			<b>Actual Expenditure</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Gross</b>	<b>1,195</b>	<b>1,387</b>	<b>1,647</b>	<b>1,035</b>	<b>1,092</b>	<b>1,173</b>
	AIA	938	1,036	1,270	793	821	800
	<b>NET</b>	<b>257</b>	<b>351</b>	<b>377</b>	<b>242</b>	<b>271</b>	<b>373</b>
	Compensation to Employees	75	85	93	74	79	92
	Transfers	983	1,236	1,500	838	961	1,030
	Other Recurrent	137	66	54	122	52	51
	Insurance	-	-	-	-	-	-
	Utilities	24	24	24	24	24	24
	Rent	1	1	2	1	1	2
	Contracted Professionals (Guards and Cleaners)	1	2	2	1	2	2
	Others	<b>111</b>	<b>40</b>	<b>27</b>	<b>96</b>	<b>26</b>	<b>24</b>



<b>1094 State Department for Housing &amp; Urban Development</b>	<b>Economic Classification</b>	<b>Approved Expenditure</b>			<b>Actual Expenditure</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Gross</b>	<b>1,040</b>	<b>954</b>	<b>992</b>	<b>880</b>	<b>939</b>	<b>985</b>
	AIA	-	-	-	-	-	-
	<b>NET</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Compensation to Employees	665	645	666	546	643	666
	Transfers	355	288	286	314	275	279
	Other Recurrent	20	21	40	20	21	40
	Insurance	-	-	-	-	-	-
	Utilities	-	-	-	-	-	-
	Rent	-	-	-	-	-	-
	Contracted Professionals (Guards and Cleaners)	-	-	-	-	-	-
	Others	-	-	-	-	-	-
<b>1095 State Department for Public Works</b>	<b>Economic Classification</b>	<b>Approved Expenditure</b>			<b>Actual Expenditure</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Gross</b>	<b>1,927</b>	<b>2,164</b>	<b>2,269</b>	<b>1,852</b>	<b>2,144</b>	<b>2,229</b>
	AIA	4	4	4	4	-	-
	<b>NET</b>	<b>1,923</b>	<b>2,160</b>	<b>2,265</b>	<b>1,848</b>	<b>2,144</b>	<b>2,229</b>
	Compensation to Employees	489	737	779	466	734	743
	Transfers	1,216	1,258	1,278	1,176	1,258	1,278
	Other Recurrent	222	169	211	210	152	208
	Insurance	-	-	-	-	-	-
	Utilities	12	13	12	12	12	12
	Rent	86	65	65	86	51	63
	Contracted Professionals (Guards and Cleaners)	8	20	34	8	20	34
	Others	116	71	100	104	69	99
<b>1122 State Department for Information Communication and Technology &amp; Innovation</b>	<b>Economic Classification</b>	<b>Approved Expenditure</b>			<b>Actual Expenditure</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Gross</b>	<b>1,794</b>	<b>2,627</b>	<b>1,641</b>	<b>1,288</b>	<b>2,281</b>	<b>1,632</b>
	AIA	-	48	-	-	40	-
	<b>NET</b>	<b>1,794</b>	<b>2,579</b>	<b>1,641</b>	<b>1,288</b>	<b>2,241</b>	<b>1,632</b>
	Compensation to Employees	200	279	258	198	261	258
	Transfers	668	1,739	764	668	1,614	764
	Other Recurrent	925	561	619	423	366	610
Insurance	-	-	-	-	-	-	

	Utilities	3	2	2	3	1	2
	Rent	50	52	67	50	48	67
	Contracted Professionals (Guards and Cleaners)	-	-	3	-	-	3
	Others	872	507	547	370	317	538
<b>1123 State Department for Broadcasting &amp; Telecommunication</b>	<b>Economic Classification</b>	<b>Approved Expenditure</b>			<b>Actual Expenditure</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Gross</b>	<b>5,439</b>	<b>4,839</b>	<b>7,758</b>	<b>4,800</b>	<b>4,209</b>	<b>7,176</b>
	AIA	1,230	2,490	2,232	617	1,885	1,764
	<b>NET</b>	<b>4,208</b>	<b>2,349</b>	<b>5,526</b>	<b>4,183</b>	<b>2,324</b>	<b>5,412</b>
	Compensation to Employees	367	374	432	356	353	429
	Transfers	2,938	3,038	5,092	2,334	2,761	4,745
	Other Recurrent	2,134	1,427	2,234	2,110	1,095	1,999
	Insurance	-	-	-	-	-	-
	Utilities	16	15	16	16	15	16
	Rent	66	60	59	66	60	59
	Contracted Professionals (Guards and Cleaners)	23	14	16	22	14	16
	Others	2,029	1,338	2,142	2,006	1,006	1,908
	<b>1152 Ministry of Energy</b>	<b>Economic Classification</b>	<b>Approved Expenditure</b>			<b>Actual Expenditure</b>	
<b>2018/19</b>			<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Gross</b>		<b>2,878</b>	<b>6,705</b>	<b>6,342</b>	<b>2,789</b>	<b>6,089</b>	<b>5,224</b>
AIA		877	4,655	4,850	877	4,110	3,771
<b>NET</b>		<b>2,001</b>	<b>2,050</b>	<b>1,492</b>	<b>1,912</b>	<b>1,979</b>	<b>1,453</b>
Compensation to Employees		402	377	375	391	353	368
Transfers		2,269	6,053	5,663	2,239	5,507	4,584
Other Recurrent		<b>207</b>	<b>275</b>	<b>304</b>	<b>159</b>	<b>229</b>	<b>272</b>
Insurance		-	-	-	-	-	-
Utilities		9	9	23	7	7	11
Rent		-	-	-	-	-	-
Contracted Professionals (Guards and Cleaners)		9	9	9	9	9	8
Others		189	257	272	143	213	253
<b>Ministry of Petroleum and Mining</b>		<b>Economic Classification</b>	<b>Approved Expenditure</b>			<b>Actual Expenditure</b>	
	<b>2018/19</b>		<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Gross</b>	<b>1,299</b>	<b>820</b>	<b>2,388</b>	<b>1,232</b>	<b>811</b>	<b>2,346</b>
	AIA	147	97	1,707	146	97	1,707

	<b>NET</b>	1,152	723	681	1,086	714	639
	Compensation to Employees	638	533	554	632	533	524
	Transfers	-	30	24	-	23	24
	Other Recurrent	660	257	1,809	600	255	1,799
	Insurance	-	-	-	-	-	-
	Utilities	-	-	5	-	-	4
	Rent	-	-	-	-	-	-
	Contracted Professionals (Guards and Cleaners)	-	-	2	-	-	1
	Others	660	257	1,802	600	255	1,794
<b>VOTE 1193</b>  <b>State Department for Petroleum</b>	<b>Economic Classification</b>	<b>Approved Expenditure</b>			<b>Actual Expenditure</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Gross</b>	<b>282</b>	<b>234</b>	<b>1,840</b>	<b>252</b>	<b>223</b>	<b>1,798</b>
	AIA	47	47	1,647	47	47	1,647
	<b>NET</b>	<b>235</b>	<b>187</b>	<b>193</b>	<b>205</b>	<b>176</b>	<b>151</b>
	Compensation to Employees	165	156	174	161	156	144
	Transfers	-	-	-	-	-	-
	Other Recurrent	117	78	1,665	91	67	1,655
	Insurance	-	-	-	-	-	-
	Utilities	-	-	5	-	-	4
	Rent	-	-	-	-	-	-
	Contracted Professionals (Guards and Cleaners)	-	-	2	-	-	1
	Others	117	78	1,658	91	67	1,650
<b>VOTE 1192</b>  <b>State Department for Mining</b>	<b>Economic Classification</b>	<b>Approved Expenditure</b>			<b>Actual Expenditure</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Gross</b>	<b>1,017</b>	<b>586</b>	<b>548</b>	<b>980</b>	<b>588</b>	<b>548</b>
	AIA	100	50	60	99	50	60
	<b>NET</b>	<b>917</b>	<b>536</b>	<b>488</b>	<b>881</b>	<b>538</b>	<b>488</b>
	Compensation to Employees	473	377	380	471	377	380
	Transfers	-	30	24	-	23	24
	Other Recurrent	543	179	144	509	188	144
	Insurance	-	-	-	-	-	-
	Utilities	-	-	-	-	-	-
	Rent	-	-	-	-	-	-
	Contracted Professionals (Guards and Cleaners)	-	-	-	-	-	-

	Others	543	179	144	509	188	144
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## 2.2.2. Analysis of Development Expenditure by Sector and Vote

The sector spent Ksh. 975,725 million against an approved Development budget of Ksh. 1,062,589 translating to an absorption rate of 91.8 percent. The approved Development budget in financial years (FYs) 2018/19, 2019/20 and 2020/21 was Ksh 356,236 Million, Ksh 381,550 Million and Ksh 324,803 Million respectively. The approved Development budget increased by 7 percent from Ksh 356,236 million in FY 2018/19 to Ksh 381,550 Million in FY 2019/20 and thereafter it decreased to Ksh324,803 Million in FY 2020/21 translating to a reduction of 15 percent. The actual Development expenditure by the sector increased by 7 percent from Ksh.332,036 Million in FY 2018/19 to Ksh.354,798 Million in FY 2019/20 and it reduced by 19 percent in FY 2020/21 from Ksh 354,798 Million to Ksh.288,891 Million. Actual expenditure by the sector through exchequer increased by 49 percent from Ksh.115,552 Million in FY 2018/19 to Ksh.172,552 Million in FY 2019/20 and it decreased by 29 percent from Ksh.172,153 Million in FY 2019/20 to Ksh.122,459 Million in 2020/21. Further, the sector's actual expenditure under loans decreased by 20 percent from Ksh. 168,496 Million in FY 2018/19 to Ksh. 134,418 Million in FY 2019/20. It further decreased by 28 percent down from Ksh.134,418 Million in FY 2019/20 to Ksh.97,350 Million in FY 2020/21. Table 2.3 gives the analysis of approved budget and actual expenditure by vote and economic classification in the sector for the FYs 2018/19, 2019/20 and 2020/21.

**Table 2.3: Analysis by Category of Expenditure: Development (KSh.)**

Energy, Infrastructure and ICT		Approved Expenditure			Actual Expenditure		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	<b>Gross</b>	<b>356,236</b>	<b>381,550</b>	<b>324,803</b>	<b>332,036</b>	<b>354,798</b>	<b>288,891</b>
	GoK	120,410	180,473	124,199	115,552	172,153	122,459
	Loans	180,125	148,430	120,071	168,496	134,418	97,350
	Grants	1,804	2,517	3,149	1,066	1,645	974
	Local AIA	53,897	50,129	77,384	46,922	46,580	68,108
1091 State Department for Infrastructure		Approved Expenditure			Actual Expenditure		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	<b>Gross</b>	<b>112,941</b>	<b>179,015</b>	<b>133,372</b>	<b>105,228</b>	<b>171,334</b>	<b>128,597</b>
	GoK	63,982	120,893	63,784	63,030	117,518	63,782
	Loans	28,429	35,443	35,121	25,129	32,027	31,706
	Grants	1,550	2,327	1,900	952	1,512	567
	Local AIA	18,980	20,352	32,567	16,117	20,277	32,542
1092 State Department for Transport		Approved Expenditure			Actual Expenditure		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	<b>Gross</b>	<b>120,885</b>	<b>94,198</b>	<b>66,981</b>	<b>118,755</b>	<b>88,947</b>	<b>57,174</b>
	GoK	13,188	25,847	21,649	13,157	24,825	20,096
	Loans	82,978	49,371	12,101	81,964	45,142	11,595

	Grants	-	-	-	-	-	-
	Local AIA	24,719	18,980	33,231	23,634	18,980	25,483
<b>1093 State Department for Maritime</b>		<b>Approved Expenditure</b>			<b>Actual Expenditure</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/2021</b>
	<b>Gross</b>	<b>719</b>	<b>568</b>	<b>565</b>	<b>553</b>	<b>153</b>	<b>393</b>
	GoK	-	-	-	-	-	-
	Loans	140	2	55	2	-	-
	Grants	-	-	-	-	-	-
	Local AIA	579	566	510	551	153	393
<b>1094 State Department for Housing &amp; Urban Development</b>		<b>Approved Expenditure</b>			<b>Actual Expenditure</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Gross</b>	<b>33,816</b>	<b>27,814</b>	<b>27,245</b>	<b>31,243</b>	<b>25,244</b>	<b>25,583</b>
	GoK	10,075	9,433	17,307	8,869	9,347	17,214
	Loans	23,360	17,381	8,883	22,070	15,173	7,458
	Grants	-	-	-	-	-	-
	Local AIA	381	1,000	1,055	304	724	910
<b>1095 State Department for Public Works</b>		<b>Approved Expenditure</b>			<b>Actual Expenditure</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Gross</b>	<b>1,369</b>	<b>1,386</b>	<b>827</b>	<b>919</b>	<b>1,161</b>	<b>679</b>
	GoK	1,369	1,218	659	919	1,161	610
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	168	168	-	-	69
<b>1122 State Department for Information Communication and Technology &amp; Innovation</b>		<b>Approved Expenditure</b>			<b>Actual Expenditure</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/2021</b>
	<b>Gross</b>	<b>23,317</b>	<b>18,900</b>	<b>19,449</b>	<b>20,452</b>	<b>14,490</b>	<b>16,958</b>
	GoK	9,445	6,960	4,596	7,620	3,217	3,747
	Loans	13,871	11,940	14,853	12,832	11,273	13,211
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
<b>1123 State Department for Broadcasting &amp; Telecommunication</b>		<b>Approved Expenditure</b>			<b>Actual Expenditure</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Gross</b>	<b>688</b>	<b>531</b>	<b>282</b>	<b>654</b>	<b>516</b>	<b>272</b>
	GoK	688	531	282	654	516	272
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
<b>1152 Ministry of Energy</b>		<b>Approved Expenditure</b>			<b>Actual Expenditure</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>

	<b>Gross</b>	<b>58,984</b>	<b>55,764</b>	<b>72,822</b>	<b>51,359</b>	<b>50,270</b>	<b>56,529</b>
	GoK	20,691	15,005	15,834	20,640	14,989	15,876
	Loans	30,997	33,529	47,908	26,149	30,074	32,528
	Grants	154	10	1,071	14	10	232
	Local AIA	7,142	7,219	8,009	4,556	5,196	7,893
<b>Ministry of Petroleum &amp; Mining</b>		<b>Approved Expenditure</b>			<b>Actual Expenditure</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Gross</b>	<b>3,517</b>	<b>3,375</b>	<b>3,259</b>	<b>2,873</b>	<b>2,682</b>	<b>2,706</b>
	GoK	971	587	87	663	580	862
	Loans	350	764	1,150	350	729	852
	Grants	100	180	178	100	123	175
	Local AIA	2,096	1,844	1,844	1,760	1,250	817
<b>VOTE 1193 State Department for Petroleum</b>		<b>Approved Expenditure</b>			<b>Actual Expenditure</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Gross</b>	<b>3,209</b>	<b>3,042</b>	<b>3,178</b>	<b>2,565</b>	<b>2,349</b>	<b>2,625</b>
	GoK	663	254	6	355	247	781
	Loans	350	764	1,150	350	729	852
	Grants	100	180	178	100	123	175
	Local AIA	2,096	1,844	1,844	1,760	1,250	817
<b>VOTE 1192 State Department for Mining</b>		<b>Approved Expenditure</b>			<b>Actual Expenditure</b>		
		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Gross</b>	<b>308</b>	<b>333</b>	<b>81</b>	<b>308</b>	<b>333</b>	<b>81</b>
	GoK	308	333	81	308	333	81
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-

### 2.2.3. Analysis of Programme Expenditure

During the period under review, the sector implemented various programmes whose allocation and actual expenditure is as detailed in Table 2.4.

**Table 2.4: Analysis by Category of Expenditure: Programmes (KSh. Million)**

	Programme/Sub – Programmes	Approved Budget			Actual Expenditure		
		(KShs. Millions)			(KShs. Millions)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
<b>1091 State Department for Infrastructure</b>	<b>Programme 1: Road Transport</b>						
	Construction of Roads and Bridges	58,421	95,719	76,410	54,219	90,349	73,786
	Rehabilitation of Roads and Bridges	54,821	60,460	22,118	50,880	59,156	21,306
	Maintenance of Roads and Bridges	55,716	78,545	97,171	51,708	77,515	97,146
	Design of Roads and Bridges	1,000	1,000	750	921	653	589
	General Administration, Planning and Support services	1,568	4,451	4,082	1463	3,250	2,423
	<b>TOTAL VOTE 1091</b>	<b>171,526</b>	<b>240,175</b>	<b>200,531</b>	<b>159,191</b>	<b>230,923</b>	<b>195,250</b>
<b>1092- State Department for Transport</b>	<b>Programme 1: General Administration, Planning and Support Services</b>						
	Sub - Programme 1.1: General Administration, Planning and Support Services	751	862	338	696	688	248
	<b>Programme 1 Total</b>	<b>751</b>	<b>862</b>	<b>338</b>	<b>696</b>	<b>688</b>	<b>248</b>
	<b>Programme 2: Rail Transport</b>						
	Sub - Programme 2.1: Rail Transport	106,676	73,538	56,518	104,696	74,264	46,925
	<b>Programme 2 Total</b>	<b>106,676</b>	<b>73,538</b>	<b>56,518</b>	<b>104,696</b>	<b>74,264</b>	<b>46,925</b>
	<b>Programme 3: Marine Transport</b>						
	Sub - Programme 3.1: Marine Transport	12,557	19,486	8,232	12,549	13,781	8,212
	<b>Programme 3 Total</b>	<b>12,557</b>	<b>19,486</b>	<b>8,232</b>	<b>12,549</b>	<b>13,781</b>	<b>8,212</b>
	<b>Programme 4: Air Transport</b>						
	Sub - Programme 4.1: Air Transport	9,493	10,063	8,988	8,952	8,299	8,068
	<b>Programme 4 Total</b>	<b>9,493</b>	<b>10,063</b>	<b>8,988</b>	<b>8,952</b>	<b>8,299</b>	<b>8,068</b>
	<b>Programme 5: Road Transport Safety and Regulation</b>						
	Sub - Programme 5.1: Road Transport Safety and Regulation	2,456	17	165	2,216	14	71
	<b>Programme 5 Total</b>	<b>2,456</b>	<b>17</b>	<b>165</b>	<b>2,216</b>	<b>14</b>	<b>71</b>
	<b>Total Vote 1092</b>	<b>131,933</b>	<b>103,966</b>	<b>74,241</b>	<b>129,109</b>	<b>97,046</b>	<b>63,524</b>
<b>1093 State Department for Maritime</b>	<b>PROGRAMME1: SHIPPING AFFAIRS</b>						
	SP 1: Administrative services	192	144	143	177	126	140

	Programme/Sub – Programmes	Approved Budget			Actual Expenditure		
		(KShs. Millions)			(KShs. Millions)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	SP 2: Shipping Affairs	51	4	63	51	3	62
	SP 3: Maritime Affairs	1,671	1,807	2,006	1,360	1,116	1,364
	<b>Total Programme</b>	<b>1,914</b>	<b>1,955</b>	<b>2,212</b>	<b>1,588</b>	<b>1,245</b>	<b>1,566</b>
	<b>Total Vote 1093</b>	<b>1,914</b>	<b>1,955</b>	<b>2,212</b>	<b>1,588</b>	<b>1,245</b>	<b>1,566</b>
<b>1094 State Department for Housing &amp; Urban Development</b>	<b>P.0102 - Housing Development and Human Settlement</b>						
	S.P.010201 - Housing Development	9,326	4,486	2,174	9,273	4,476	1,578
	S.P.010202 - Estate Management	638	1,252	1,269	538	1,011	1,124
	S.P. 010203 – Affordable Housing		4,556	485		4,244	470
	<b>Total Expenditure, P.0102</b>	<b>9,964</b>	<b>10,295</b>	<b>3,929</b>	<b>9,811</b>	<b>9,731</b>	<b>3,172</b>
	<b>P.0105 - Urban and Metropolitan Development</b>						
	S.P.010502 - Metropolitan Planning and Infrastructure Development	7,340	6,690	15,164	7,340	5,185	15,135
	S.P.010504 - Urban Development and Planning Services	17,214	11,520	8,843	14,709	11,008	7,964
	<b>Total Expenditure, P.0105</b>	<b>24,554</b>	<b>18,210</b>	<b>24,007</b>	<b>22,049</b>	<b>16,193</b>	<b>23,099</b>
	<b>P.0106 - General Administration, Planning and Support Services</b>						
	S.P.010601 - Administration, Planning and Support Services	339	263	300	263	259	297
	<b>Total Expenditure, P.0106</b>	<b>339</b>	<b>263</b>	<b>300</b>	<b>263</b>	<b>259</b>	<b>297</b>
	<b>Total Expenditure Vote 1094</b>	<b>34,857</b>	<b>28,768</b>	<b>28,237</b>	<b>32,123</b>	<b>26,184</b>	<b>26,568</b>
	<b>1095 State Department for Public Works</b>	<b>Programme 1: Government Buildings</b>					
SP 1.1 Stalled and new Government Buildings		1,327	1,441	891	984	1,393	836
<b>Total programme 1</b>		<b>1,327</b>	<b>1,441</b>	<b>891</b>	<b>984</b>	<b>1,393</b>	<b>836</b>
<b>Programme 2: Coastline Infrastructure and Pedestrian Access</b>							
SP 2.1 Coastline Infrastructure Development		227	187	170	185	183	167
SP 2.2 Pedestrian Access		164	81	153	86	81	151
<b>Total programme 2</b>		<b>391</b>	<b>268</b>	<b>323</b>	<b>271</b>	<b>264</b>	<b>319</b>



	Programme/Sub – Programmes	Approved Budget			Actual Expenditure		
		(KShs. Millions)			(KShs. Millions)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	<b>Programme 3: General Administration, Planning and Support Services</b>						
	SP 3.1 Administration, Planning & Support Services	235	260	321	228	244	310
	SP 3.2 Procurement, Warehousing and Supply	33	47	39	31	45	39
	<b>Total Programme 3</b>	<b>268</b>	<b>307</b>	<b>361</b>	<b>259</b>	<b>289</b>	<b>350</b>
	<b>Programme 4: Regulation &amp; Development of Construction Industry</b>						
	SP 3.1 Building Standards	58	62	49	53	59	45
	SP 3.2 Research Services	47	61	42	39	57	27
	SP 3.3 Regulation & Development of the Construction Industry	1,205	1,411	1,431	1,165	1,243	1,332
	<b>Total programme 4</b>	<b>1,310</b>	<b>1,534</b>	<b>1,522</b>	<b>1,257</b>	<b>1,359</b>	<b>1,404</b>
	<b>Total Vote 1095</b>	<b>3,296</b>	<b>3,550</b>	<b>3,096</b>	<b>2,771</b>	<b>3,305</b>	<b>2,908</b>
<b>1122 State Department for Information Communication and Technology &amp; Innovation</b>	<b>Programme 1: General Administration</b>						
	S.P: 1 General Administration Services	302	264	303	219	237	301
	<b>Total programme 1:</b>	<b>302</b>	<b>264</b>	<b>303</b>	<b>219</b>	<b>237</b>	<b>301</b>
	<b>Programme 2: E-Government Services</b>						
	S.P: 1 E -Government Services	3,315	3,552	2,968	1,620	1,553	2,495
	<b>Total programme 2</b>	<b>3,315</b>	<b>3,552</b>	<b>2,968</b>	<b>1,620</b>	<b>1,553</b>	<b>2,495</b>
	<b>Programme 3.0: ICT Infrastructure Development</b>						
	S.P: 1 ICT Infrastructure Connectivity	3,007	4,187	3,459	2,838	3,199	2,042
	S.P: 2 Ict And BPO Development	12,770	10,463	13,995	11,813	9,798	13,417
	S.P: 3 Digital Learning	5,717	2,000	365	5,250	1,000	335
	<b>Total programme 3</b>	<b>21,493</b>	<b>16,650</b>	<b>17,819</b>	<b>19,901</b>	<b>13,997</b>	<b>15,794</b>
	<b>Programme 4: Film Development Services</b>						
	S.P: 1 Film Development Services	-	1,061	-	-	985	-
<b>Total for the programme 4</b>	<b>-</b>	<b>1,061</b>	<b>-</b>	<b>-</b>	<b>985</b>	<b>-</b>	

	Programme/Sub – Programmes	Approved Budget			Actual Expenditure		
		(KShs. Millions)			(KShs. Millions)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	<b>Total Expenditure Vote 1122</b>	<b>25,110</b>	<b>21,527</b>	<b>21,090</b>	<b>21,739</b>	<b>16,772</b>	<b>18,591</b>
<b>1123 State Department for Broadcasting &amp; Telecommunication</b>	<b>Programme 1: General Administration, Planning and Support Services</b>						
	S.P 1.1 General Administration, Planning and Support Services	254	215	213	241	208	213
	<b>Total programme 1:</b>	<b>254</b>	<b>215</b>	<b>213</b>	<b>241</b>	<b>208</b>	<b>213</b>
	<b>Programme 2: Information and Communication Services</b>						
	S.P 2.1: News and Information Services	4,993	4,159	4,837	4,444	3,531	4,258
	S.P 2.2: Kenya Year book Initiative	143	154	142	98	154	142
	S.P 2.3: Media Regulatory Services	280	449	785	230	449	785
	S.P 2.4 Postal Corporation of Kenya			810			810
	<b>Total programme 2:</b>	<b>5,416</b>	<b>4,762</b>	<b>6,574</b>	<b>4,772</b>	<b>4,134</b>	<b>5,995</b>
	<b>Programme 3: Mass Media Skills Development</b>						
	S.P3.1: Mass Media Skills Development	457	393	256	441	384	251
	<b>Total programme 3</b>	<b>457</b>	<b>393</b>	<b>256</b>	<b>441</b>	<b>384</b>	<b>251</b>
	<b>Programme 4: Film Development Services</b>						
	<b>S.P4.1 Film Development Services</b>			<b>998</b>			<b>988</b>
	<b>Total programme 4</b>	<b>-</b>	<b>-</b>	<b>998</b>	<b>-</b>	<b>-</b>	<b>988</b>
	<b>Total Vote 1123</b>	<b>6,127</b>	<b>5,370</b>	<b>8,041</b>	<b>5,454</b>	<b>4,726</b>	<b>7,447</b>
<b>1152 Ministry of Energy</b>	<b>PROGRAMME 1: POWER GENERATION</b>						
	Sub Programme 1.1 Coal Exploration and Mining	477	560	444	490	438	401
	Sub Programme 1.2 Geothermal Development	8,416	6,785	14,598	8,072	6,291	13,492
	Sub Programme 1.3 Nuclear Energy Development	590	895	814	510	895	814
	<b>TOTAL PROGRAMME1:0</b>	<b>9,483</b>	<b>8,240</b>	<b>15,856</b>	<b>9,072</b>	<b>7,624</b>	<b>14,707</b>
	<b>PROGRAMME 2: POWER TRANSMISSION AND DISTRIBUTION</b>						
	Sub-Programme 2.1 National Grid System	44,892	40,295	51,528	40,327	38,844	38,791
	Sub-Programme 2.2 Rural Electrification	5,988	10,349	9,562	3,562	6,689	6,975
	<b>TOTAL PROGRAMME 2:0</b>	<b>50,880</b>	<b>50,644</b>	<b>61,090</b>	<b>43,889</b>	<b>45,533</b>	<b>45,766</b>

	Programme/Sub – Programmes	Approved Budget			Actual Expenditure		
		(KShs. Millions)			(KShs. Millions)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	<b>PROGRAMME 3: ALTERNATIVE ENERGY TECHNOLOGIES</b>						
	Sub-Programme 3.1 Alternative Energy Technologies	978	3,012	1,678	705	2,705	787
	<b>TOTAL PROGRAMME3:0</b>	<b>978</b>	<b>3,012</b>	<b>1,678</b>	<b>705</b>	<b>2,705</b>	<b>787</b>
	<b>PROGRAMME 4: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
	Sub-Programme 4.1 Administrative Services	384	296	266	354	246	225
	Sub-Programme 4.2 Planning Services	27	23	29	29	6	29
	Sub-Programme 4.3 Financial Services	110	254	245	99	245	239
	Total Programme 4.0	521	573	540	482	497	493
	<b>Total Expenditure Vote 1152</b>	<b>61,862</b>	<b>62,469</b>	<b>79,164</b>	<b>54,148</b>	<b>56,359</b>	<b>61,753</b>
<b>Ministry of Petroleum and Mining</b>							
<b>1193 State Department for Petroleum</b>	<b>Programme 1: Exploration and Distribution of Oil and Gas</b>						
	SP.1.1: Oil and Gas Exploration	3,188	2,387	2,925	2,530	2,127	2,464
	SP.1.2: Distribution of oil and gas	151	759	350	151	318	241
	SP.1.3: Administration services	152	130	1,742	136	127	1,718
	<b>Total Programme 1</b>	<b>3,491</b>	<b>3,276</b>	<b>5,017</b>	<b>2,817</b>	<b>2,572</b>	<b>4,423</b>
	<b>Total Expenditure Vote 1193</b>	<b>3,491</b>	<b>3,276</b>	<b>5,017</b>	<b>2,817</b>	<b>2,572</b>	<b>4,423</b>
<b>1192 State Department for Mining</b>	<b>PROGRAMME 1: Mineral Resources Management</b>						
	Sub-Programme 1.1: Mineral Resources Development	330	286	100	330	286	100
	Sub-Programme 1.2: Geological Survey and Mineral exploration	320	163	173	316	172	173
	<b>Total Programme 1</b>	<b>650</b>	<b>449</b>	<b>273</b>	<b>646</b>	<b>458</b>	<b>273</b>
	<b>PROGRAMME 2: Geological Survey and Geo Information Management</b>						
	Sub-Programme 2.1: Geological Survey	-	123	108	-	123	108
	Sub-Programme 2.2: Geo Information Management	-	20	1	-	20	1
	<b>Total Programme 3</b>	<b>-</b>	<b>143</b>	<b>109</b>	<b>-</b>	<b>143</b>	<b>109</b>
	<b>PROGRAMME 3: General Planning and Support</b>						

	Programme/Sub – Programmes	Approved Budget			Actual Expenditure		
		(KShs. Millions)			(KShs. Millions)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	<b>Services</b>						
	Sub-Programme 3.1: Mining Policy Development and Coordination	675	327	247	643	320	247
	<b>Total Programme 3</b>	<b>675</b>	<b>327</b>	<b>247</b>	<b>643</b>	<b>320</b>	<b>247</b>
	<b>Total Expenditure Vote 1192</b>	<b>1,325</b>	<b>919</b>	<b>629</b>	<b>1,289</b>	<b>921</b>	<b>629</b>
<b>Ministry of Petroleum and Mining</b>	<b>Total Expenditure Ministry of Petroleum &amp; Mining</b>	<b>4,816</b>	<b>4,195</b>	<b>5,646</b>	<b>4,106</b>	<b>3,493</b>	<b>5,052</b>
<b>TOTAL EXPENDITURE ENERGY, INFRASTRUCTURE &amp; ICT</b>		<b>441,441</b>	<b>471,975</b>	<b>422,257</b>	<b>410,229</b>	<b>440,052</b>	<b>382,660</b>

**Table 2.5: Analysis by Category of Expenditure: Economic Classification (KSh. Million)**

Table 2.5 gives an analysis by category of Expenditure Sector and sub-sectors programmes expenditure analysis by economic classification.

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		(KShs. Millions)			(KShs. Millions)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
<b>Energy, Infrastructure and ICT</b>	<b>Current Expenditure</b>	<b>85,205</b>	<b>90,423</b>	<b>97,455</b>	<b>78,193</b>	<b>85,252</b>	<b>93,767</b>
	Compensation of Employees	4,407	4,457	4,507	4,172	4,318	4,392
	Use of Goods and Services	4,398	3,372	5,431	4,054	2,605	4,980
	Grants and other Transfers	75,662	82,177	87,002	69,629	78,084	83,899
	Acquisition of Non-Financial Assets	8	2	13	5	2	10
	Other Recurrent	729	414	500	334	244	486
	<b>Capital Expenditure</b>	<b>356,235</b>	<b>381,550</b>	<b>324,807</b>	<b>332,036</b>	<b>354,799</b>	<b>288,891</b>
	Use of Goods and Services	1,236	240	1,605	554	150	420
	Acquisition of Non-Financial Assets	187,390	122,214	126,714	175,850	114,784	98,598
	Capital Grants to Government Agencies	161,640	251,601	192,219	150,730	233,364	187,080
	Other Development	5,969	7,495	4,270	4,903	6,501	2,793
	<b>TOTAL VOTES</b>	<b>441,440</b>	<b>471,973</b>	<b>422,262</b>	<b>410,229</b>	<b>440,051</b>	<b>382,660</b>
<b>1191 State Department for Infrastructure</b>	<b>PROGRAMME 1: ROAD TRANSPORT</b>						
	<b>Current Expenditure</b>	<b>58,585</b>	<b>61,160</b>	<b>67,159</b>	<b>53,963</b>	<b>59,589</b>	<b>66,653</b>
	Compensation of	1,366	1,211	1,153	1,321	1,165	1,119

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		(KShs. Millions)			(KShs. Millions)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
e	Employees						
	Use of Goods and Services	307	168	147	282	137	74
	Grants and other Transfers	56,896	59,777	65,841	52,348	58,283	65,448
	Acquisition of NonFinancial Assets	8	2	13	5	2	10
	Other Recurrent	8	2	5	7	2	2
	<b>Capital Expenditure</b>	<b>112,941</b>	<b>179,015</b>	<b>133,372</b>	<b>105,228</b>	<b>171,334</b>	<b>128,597</b>
	Use of Goods and Services	1,236	240	1,605	554	150	420
	Acquisition of NonFinancial Assets	11,725	2,271	576	11,379	1,385	447
	Capital Grants to Government Agencies	99,980	176,504	131,191	93,295	169,799	127,730
	Other Development	-	-	-	-	-	-
	<b>TOTAL VOTE 1091</b>	<b>171,526</b>	<b>240,175</b>	<b>200,531</b>	<b>159,191</b>	<b>230,923</b>	<b>195,250</b>
1092 State Department for Transport	<b>Programme 1: General Administration, Planning and Support Services</b>						
	<b>Current Expenditure</b>	<b>311</b>	<b>367</b>	<b>283</b>	<b>289</b>	<b>309</b>	<b>217</b>
	Compensation To Employees	165	125	132	150	111	129
	Use Of Goods And Services	138	237	151	131	193	88
	Grants and Other Transfers	-	-	-	-	-	-
	Other Recurrent	8	5	-	8	5	-
	<b>Capital Expenditure</b>	<b>440</b>	<b>495</b>	<b>55</b>	<b>407</b>	<b>379</b>	<b>32</b>
	Acquisition Of NonFinancial Assets	70	105	40	64	13	32
	Capital Grants to Government Agencies	326	355	-	303	354	-
	Other Development	44	35	15	40	12	-
	<b>Total Programme 1</b>	<b>751</b>	<b>862</b>	<b>338</b>	<b>696</b>	<b>688</b>	<b>248</b>
	<b>Programme 2 Rail Transport</b>						
	Current Expenditure	-	-	-	-	-	-
	Compensation To Employees	-	-	-	-	-	-
	Use Of Goods And Services	-	-	-	-	-	-
	Grants And Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>106,676</b>	<b>73,538</b>	<b>56,518</b>	<b>104,696</b>	<b>74,264</b>	<b>46,925</b>

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		(KShs. Millions)			(KShs. Millions)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Acquisition Of Non-Financial Assets	106,176	63,439	45,153	104,196	64,165	35,570
	Capital Grants to Government Agencies	500	10,099	11,365	500	10,099	11,355
	Other Development	-	-		-	-	-
	<b>Total Programme 2</b>	<b>106,676</b>	<b>73,538</b>	<b>56,518</b>	<b>104,696</b>	<b>74,264</b>	<b>46,925</b>
	<b>Programme 3: Marine Transport</b>						
	Current Expenditure	807	1,266	804	804	1,254	784
	Compensation To Employees	11	32	13	10	32	13
	Use Of Goods And Services	3	23	1	3	16	0
	Grants And Other Transfers	793	1,211	790	791	1,206	770
	Other Recurrent	0	0	0	0	-	-
	<b>Capital Expenditure</b>	<b>11,750</b>	<b>18,220</b>	<b>7,428</b>	<b>11,745</b>	<b>12,527</b>	<b>7,428</b>
	Acquisition Of Non-Financial Assets	-	-	-	-	-	-
	Capital Grants to Government Agencies	11,750	18,220	7,428	11745	12,527	7,428
	Other Development	-	-	-	-	-	-
	<b>Total Programme 3</b>	<b>12,557</b>	<b>19,486</b>	<b>8,232</b>	<b>12,549</b>	<b>13,781</b>	<b>8,212</b>
	<b>Programme 4: Air Transport</b>						
	Current Expenditure	7,774	8,118	6,158	7,345	6,522	5,337
	Compensation To Employees	29	45	39	28	40	38
	Use Of Goods And Services	15	259	109	13	32	84
	Grants And Other Transfers	7,730	7,814	6,010	7304	6,450	5,216
	Other Recurrent	-		-	-		
	<b>Capital Expenditure</b>	<b>1,719</b>	<b>1,945</b>	<b>2,830</b>	<b>1,607</b>	<b>1,777</b>	<b>2,731</b>
	Acquisition Of Non-Financial Assets	-	-	-	-		-
	Capital Grants to Government Agencies	1,719	1,945	2,830	1,607	1,777	2,731
	Other Development	-	-	-	-		-
	<b>Total Programme 4</b>	<b>9,493</b>	<b>10,063</b>	<b>8,988</b>	<b>8,952</b>	<b>8,299</b>	<b>8,068</b>
	<b>Programme 5: Road Transport Safety and Regulation</b>						
	Current Expenditure	2156	17	15	1916	14	13
	Compensation To Employees	0	14	13	-	13	13
	Use Of Goods And Services	6	3	2	5	1	-

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		(KShs. Millions)			(KShs. Millions)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Grants And Other Transfers	2150	-	-	1911	-	-
	Other Recurrent	-	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>300</b>	<b>-</b>	<b>150</b>	<b>300</b>	<b>-</b>	<b>58</b>
	Acquisition Of Non-Financial Assets	-	-	90	-	-	-
	Capital Grants to Government Agencies	300	-	-	300	-	-
	Other Development	-	-	60	-	-	58
	Total Programme 5	2456	17	165	2216	14	71.2
	<b>Total Votev 1092</b>	<b>131,933</b>	<b>103,966</b>	<b>74,241</b>	<b>129,109</b>	<b>97,046</b>	<b>63,524</b>
<b>1093 State Department for Maritime</b>	<b>PROGRAMME 1: SHIPPING AFFAIRS</b>						
	<b>Current Expenditure</b>	<b>1,196</b>	<b>1,386</b>	<b>1,647</b>	<b>1,035</b>	<b>1,092</b>	<b>1,174</b>
	Compensation of Employees	75	85	93	74	79	92
	Use of Goods and Services	96	60	49	86	49	47
	Grants and other Transfers	983	1,236	1,500	838	961	1,030
	Other Recurrent	42	5	5	37	3	5
	<b>Capital Expenditure</b>	<b>719</b>	<b>568</b>	<b>565</b>	<b>553</b>	<b>153</b>	<b>393</b>
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Grants to Government Agencies	140	2	5	2	-	-
	Other Development	579	566	<b>565</b>	551	153	393
	<b>TOTAL PROGRAMME 1</b>	<b>1,915</b>	<b>1,954</b>	<b>2,212</b>	<b>1,588</b>	<b>1,245</b>	<b>1,567</b>
	<b>TOTAL VOTE 1093</b>	<b>1,915</b>	<b>1,954</b>	<b>2,212</b>	<b>1,588</b>	<b>1,245</b>	<b>1,567</b>
<b>1094 State Department for Housing &amp; Urban Development</b>	<b>P.0102 - Housing Development and Human Settlement</b>						
	<b>Current Expenditure</b>	<b>439</b>	<b>474</b>	<b>529</b>	<b>407</b>	<b>470</b>	<b>525</b>
	Compensation to Employees	316	353	381	300	352	381
	Use of goods and services	124	121	148	107	118	145
	Current Grants and Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>9,524</b>	<b>9,821</b>	<b>3,400</b>	<b>9,395</b>	<b>9,261</b>	<b>2,646</b>
	Acquisition of Non-Financial Assets	9,524	9,821	3,400	9,395	9,261	2,646
	Capital Grants and Transfers	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	<b>Total Expenditure, P.0102</b>	<b>9,963</b>	<b>10,295</b>	<b>3,929</b>	<b>9,802</b>	<b>9,731</b>	<b>3,172</b>

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		(KShs. Millions)			(KShs. Millions)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	<b>P.0105 - Urban and Metropolitan Development</b>						
	<b>Current Expenditure</b>	<b>262</b>	<b>216</b>	<b>163</b>	<b>210</b>	<b>210</b>	<b>163</b>
	Compensation to Employees	64	73	73	36	72	73
	Use of goods and services	178	123	50	154	117	50
	Current Grants and Transfers	20	21	40	20	21	40
	Other Recurrent	-	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>24,292</b>	<b>17,994</b>	<b>23,844</b>	<b>21,848</b>	<b>15,983</b>	<b>22,937</b>
	Acquisition of Non-Financial Assets	24,292	8,523	23,844	21,848	7,398	22,937
	Capital Grants and Transfers	-	9,471	-	-	8,586	-
	Other Development	-	-	-	-	-	-
	<b>Total Expenditure, P.0105</b>	<b>24,554</b>	<b>18,210</b>	<b>24,007</b>	<b>22,058</b>	<b>16,193</b>	<b>23,099</b>
	<b>P.0106 - General Administration, Planning and Support Services</b>						
	<b>Current Expenditure</b>	<b>339</b>	<b>263</b>	<b>300</b>	<b>263</b>	<b>259</b>	<b>297</b>
	Compensation to Employees	286	220	213	210	219	213
	Use of goods and services	54	44	88	53	40	84
	Current Grants and Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Capital Grants and Transfers	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	<b>Total Expenditure, P.0106</b>	<b>339</b>	<b>263</b>	<b>300</b>	<b>263</b>	<b>259</b>	<b>297</b>
	<b>Total Expenditure, Vote 1094</b>	<b>34,856</b>	<b>28,768</b>	<b>28,237</b>	<b>32,123</b>	<b>26,183</b>	<b>26,568</b>
<b>1095 State Department for Public Works</b>	<b>Programme 1: Government Buildings</b>						
	<b>Current Expenditure</b>	<b>335</b>	<b>448</b>	<b>461</b>	<b>334</b>	<b>448</b>	<b>447</b>
	Compensation of Employees	314	435	454	314	435	441
	Use of goods and services	21	13	7	20	13	6
	Grants and other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>992</b>	<b>993</b>	<b>430</b>	<b>650</b>	<b>945</b>	<b>389</b>



		APPROVED BUDGET			ACTUAL EXPENDITURE		
		(KShs. Millions)			(KShs. Millions)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Acquisition of Non-Financial Assets	992	993	405	650	945	364
	Capital Grants to Government Agencies	-	-	-	-	-	-
	Other Development	-	-	26	-	-	26
	<b>Total Programme 1</b>	<b>1,327</b>	<b>1,441</b>	<b>891</b>	<b>984</b>	<b>1,393</b>	<b>836</b>
<b>Programme 2: Coastline Infrastructure and Pedestrian Access</b>							
	<b>Current Expenditure</b>	<b>81</b>	<b>114</b>	<b>137</b>	<b>67</b>	<b>111</b>	<b>137</b>
	Compensation of Employees	78	113	137	65	110	137
	Use of goods and services	3	1	1	2	1	1
	Grants and other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>310</b>	<b>154</b>	<b>186</b>	<b>204</b>	<b>152</b>	<b>181</b>
	Acquisition of Non-Financial Assets	310	154	186	204	152	181
	Capital Grants to Government Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	<b>Total Programme 2</b>	<b>391</b>	<b>268</b>	<b>323</b>	<b>271</b>	<b>263</b>	<b>319</b>
<b>Programme 3: General Administration, Planning and Support Services</b>							
	<b>Current Expenditure</b>	<b>250</b>	<b>291</b>	<b>352</b>	<b>242</b>	<b>275</b>	<b>341</b>
	Compensation of Employees	66	140	144	66	140	135
	Use of goods and services	162	135	148	160	119	146
	Grants and other Transfers	11	15	15	11	15	15
	Other Recurrent	11	1	45	5	1	45
	<b>Capital Expenditure</b>	<b>18</b>	<b>16</b>	<b>8</b>	<b>17</b>	<b>14</b>	<b>8</b>
	Acquisition of Non-Financial Assets	18	16	7	17	14	7
	Capital Grants to Government Agencies	-	-	-	-	-	-
	Other Development	-	-	1	-	-	1
	<b>Total Programme 3</b>	<b>268</b>	<b>307</b>	<b>360</b>	<b>259</b>	<b>289</b>	<b>350</b>
<b>Programme 4: Regulation &amp; Development of Construction Industry</b>							
	<b>Current Expenditure</b>	<b>1,261</b>	<b>1,311</b>	<b>1,319</b>	<b>1,209</b>	<b>1,310</b>	<b>1,304</b>
	Compensation of Employees	31	49	45	21	49	30
	Use of goods and services	25	17	11	23	16	11
	Grants and other	1,205	1,243	1,263	1,165	1,243	1,263

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		(KShs. Millions)			(KShs. Millions)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Transfers						
	Other Recurrent	-	2	-	-	2	-
	<b>Capital Expenditure</b>	<b>49</b>	<b>223</b>	<b>203</b>	<b>48</b>	<b>50</b>	<b>100</b>
	Acquisition of Non-Financial Assets	49	55	-	48	50	-
	Capital Grants to Government Agencies	-	168	168	-	-	69
	Other Development	-	-	35	-	-	31
	<b>Total Programme 4</b>	<b>1,310</b>	<b>1,534</b>	<b>1,522</b>	<b>1,257</b>	<b>1,360</b>	<b>1,404</b>
	<b>TOTAL VOTE 1095</b>	<b>3,296</b>	<b>3,550</b>	<b>3,096</b>	<b>2,771</b>	<b>3,305</b>	<b>2,908</b>
<b>1122 State Department for Information Communication and Technology &amp; Innovation</b>	<b>PROGRAMME 1: GENERAL ADMINISTRATION SERVICES</b>						
	<b>Current expenditure</b>	<b>302</b>	<b>264</b>	<b>303</b>	<b>219</b>	<b>237</b>	<b>301</b>
	Compensation of Employees	128	165	151	125	151	151
	Use of Goods and Services	141	86	144	80	80	142
	Grants and other transfers to the other levels of Government	-	-	-	-	-	-
	Other Recurrent	33	12	8	14	6	8
	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Acquisition of non-financial assets	-	-	-	-	-	-
	Capital grants to Government Agencies	-	-	-	-	-	-
	Other development	-	-	-	-	-	-
	<b>TOTAL FOR PROGRAMME 1</b>	<b>302</b>	<b>264</b>	<b>303</b>	<b>219</b>	<b>237</b>	<b>301</b>
	<b>Current Expenditure</b>	<b>1,155</b>	<b>886</b>	<b>931</b>	<b>779</b>	<b>673</b>	<b>924</b>
	Compensation of Employees	72	63	107	72	62	107
	Use of Goods and Services	95	98	82	67	66	75
	Current grants and transfers to the other levels of Government	416	401	372	416	367	372
	Social Benefits	-	-	-	-	-	-
	Other Recurrent	572	324	370	224	178	370
	<b>Capital Expenditure</b>	<b>2,161</b>	<b>2,667</b>	<b>2,037</b>	<b>842</b>	<b>881</b>	<b>1,571</b>
Acquisition of non-financial assets	1,396	2,008	1,737	291	551	1,271	
Capital grant and transfers to other levels	550	654	300	550	327	300	

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		(KShs. Millions)			(KShs. Millions)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Other development	215	5	-	1	3	-
	<b>TOTAL FOR PROGRAMME 2</b>	<b>3,315</b>	<b>3,552</b>	<b>2,968</b>	<b>1,620</b>	<b>1,553</b>	<b>2,495</b>
	<b>PROGRAMME 3.0: ICT INFRASTRUCTURE DEVELOPMENT</b>						
	<b>Current Expenditure</b>	<b>337</b>	<b>547</b>	<b>407</b>	<b>290</b>	<b>506</b>	407
	Compensation of Employees	-	-	-	-	-	-
	Use of Goods and Services	84	56	15	38	56	15
	Current grants and transfers to the other levels of Government	252	490	392	252	450	392
	Other Recurrent	1	1	-	1	-	-
	<b>Capital Expenditure</b>	<b>21,156</b>	<b>16,103</b>	<b>17,412</b>	<b>19,611</b>	<b>13,491</b>	<b>15,387</b>
	Acquisition of non-financial assets	770	651	420	713	1	30
	Capital grant and transfers to other levels	18,586	12,161	15,434	17,115	10,463	13,932
	Other Development	1,800	3,290	1,558	1,783	3,027	1,425
	<b>TOTAL FOR PROGRAMME 3</b>	<b>21,493</b>	<b>16,650</b>	<b>17,819</b>	<b>19,901</b>	<b>13,997</b>	15,795
	<b>PROGRAMME 4: FILM DEVELOPMENT SERVICES</b>						
	<b>Current Expenditure</b>	-	<b>931</b>	-	-	<b>865</b>	-
	Compensation of Employees	-	51	-	-	48	-
	Use of Goods and Services	-	29	-	-	19	-
	Current grants and transfers to the other levels of Government	-	848	-	-	797	-
	Other Recurrent	-	3	-	-	1	-
	<b>Capital Expenditure</b>	-	<b>130</b>	-	-	<b>119</b>	-
	Acquisition of non-financial assets	-	-	-	-	-	-
	Capital grant and transfers to other levels	-	130	-	-	119	-
	Other Development	-	-	-	-	-	-
	<b>TOTAL FOR PROGRAMME 4</b>	-	<b>1,061</b>	-	-	<b>985</b>	-
	<b>TOTAL FOR THE VOTE 1122</b>	<b>25,110</b>	<b>21,527</b>	<b>21,090</b>	<b>21,740</b>	<b>16,772</b>	18,591
<b>1123 State Department for Broadcasting &amp; Telecommuni</b>	<b>Programme 1: General Administration, Planning and Support Services</b>						
	<b>Current Expenditure</b>	<b>254</b>	<b>215</b>	<b>213</b>	<b>241</b>	<b>207</b>	<b>213</b>
	Compensation of Employees	111	133	149	111	125	149
	Use of Goods and	130	75	54	121	75	54

		APPROVED BUDGET			ACTUAL EXPENDITURE			
		(KShs. Millions)			(KShs. Millions)			
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
<b>ation</b>	Services							
	Grants and Other Transfers	-	-	-	-	-	-	
	Social Benefits	-	-	-	-	-	-	
	Other Recurrent	13	7	10	9	7	10	
	<b>Capital Expenditure</b>	-	-	-	-	-	-	
	Acquisition of non-financial assets	-	-	-	-	-	-	
	Capital Grants to Government Agencies	-	-	-	-	-	-	
	Other Development	-	-	-	-	-	-	
	<b>Total for programme 1:</b>	<b>254</b>	<b>215</b>	<b>213</b>	<b>241</b>	<b>207</b>	<b>213</b>	
	<b>Programme 2: Information and Communication services</b>							
	<b>Current Expenditure</b>	<b>4,977</b>	<b>4,399</b>	<b>6,371</b>	<b>4,352</b>	<b>3,787</b>	<b>5,802</b>	
	Compensation of Employees	256	241	237	245	228	234	
	Use of Goods and Services	1,983	1,329	2,137	1,973	1,001	1,904	
	Grants and Other Transfers	2,730	2,813	3,986	2,127	2,546	3,655	
	Social benefits	-	-	-	-	-	-	
	Other Recurrent	8	16	11	7	12	10	
	<b>Capital Expenditure</b>	<b>438</b>	<b>362</b>	<b>203</b>	<b>420</b>	<b>347</b>	<b>193</b>	
	Acquisition of non-financial assets	74	52	38	56	37	28	
	Capital Grants to Government Agencies	364	310	165	364	310	165	
	Other Development	-	-	-	-	-	-	
	<b>Total for programme 2:</b>	<b>5,415</b>	<b>4,761</b>	<b>6,574</b>	<b>4,772</b>	<b>4,134</b>	<b>5,995</b>	
	<b>Programme 3: Mass Media Skills Development</b>							
	<b>Current Expenditure</b>	<b>208</b>	<b>225</b>	<b>222</b>	<b>207</b>	<b>215</b>	<b>217</b>	
	Compensation of Employees	-	-	-	-	-	-	
	Use of Goods and Services	-	-	-	-	-	-	
	Grants and Other Transfers	208	225	222	207	215	217	
	Other Recurrent	-	-	-	-	-	-	
	<b>Capital Expenditure</b>	<b>250</b>	<b>169</b>	<b>35</b>	<b>234</b>	<b>169</b>	<b>34</b>	
	Acquisition of non-financial assets	-	-	-	-	-	-	
	Capital Grants to Government Agencies	250	169	35	234	169	34	

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		(KShs. Millions)			(KShs. Millions)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Other Development	-	-	-	-	-	-
	<b>Total for programme3</b>	<b>458</b>	<b>394</b>	<b>256</b>	<b>441</b>	<b>384</b>	<b>251</b>
	<b>Programme 4:Film Development Services</b>						
	<b>Current Expenditure</b>	-	-	<b>954</b>	-	-	<b>941</b>
	Compensation of Employees	-	-	47	-	-	47
	Use of Goods and Services	-	-	22	-	-	8
	Grants and Other Transfers	-	-	874	-	-	874
	Social benefits	-	-	-	-	-	-
	Other Recurrent	-	-	12	-	-	12
	<b>Capital Expenditure</b>	-	-	<b>45</b>	-	-	<b>45</b>
	Acquisition of non-financial assets			-			-
	Capital Grants to Government Agencies			45			45
	Other Development			-			-
	<b>Total for programme 4:</b>	-	-	-	-	-	<b>988</b>
	<b>Total Expenditure Vote 1123</b>	<b>6,127</b>	<b>5,370</b>	<b>8,041</b>	<b>5,454</b>	<b>4,725</b>	<b>7,447</b>
<b>1152 Ministry of Energy</b>	<b>PROGRAMME 1. POWER GENERATION</b>						
	<b>Current expenditure</b>	<b>1,559</b>	<b>2,206</b>	<b>2,151</b>	<b>1,512</b>	<b>2,121</b>	<b>1,901</b>
	Compensation to employees	36	37	37	22	31	37
	Use of goods and services	8	8	8	5	6	8
	Current transfers and Govt. agencies	1,515	2,161	2,106	1,485	2,084	1,856
	Other recurrent	-	-	-	-	-	-
	<b>Capital expenditure</b>	<b>7,924</b>	<b>6,034</b>	<b>13,705</b>	<b>7,560</b>	<b>5,503</b>	<b>12,806</b>
	Acquisition of Non-financial assets	3,658	2,322	10,090	3,375	2,070	9,214
	Capital Grants to Government Agencies	4,122	3,550	3,581	4,041	3,325	3,581
	Other Development	144	162	34	144	108	11
	<b>TOTAL EXPENDITURE PROGRAMME 1</b>	<b>9,483</b>	<b>8,240</b>	<b>15,856</b>	<b>9,072</b>	<b>7,624</b>	<b>14,707</b>
	<b>Sub Programme 1.1 Coal Exploration and Mining</b>						
	<b>Current expenditure</b>	<b>44</b>	<b>45</b>	<b>45</b>	<b>27</b>	<b>37</b>	<b>45</b>
	Compensation to employees	36	37	37	22	31	37
	Use of goods and services	8	8	8	5	6	8

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		(KShs. Millions)			(KShs. Millions)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Current transfers and Govt. agencies	-	-	-	-	-	-
	Other recurrent	-	-	-	-	-	-
	<b>Capital expenditure</b>	<b>433</b>	<b>515</b>	<b>399</b>	<b>463</b>	<b>401</b>	<b>356</b>
	Acquisition of Non-financial assets	205	218	225	236	180	205
	Capital Grants to Government Agencies	84	135	140	83	113	140
	Other Development	144	162	34	144	108	11
	<b>Total Programme 1.1</b>	<b>477</b>	<b>560</b>	<b>444</b>	<b>490</b>	<b>438</b>	<b>401</b>
	<b>Sub Programme 1.2 Geothermal Development</b>						
	<b>Current expenditure</b>	<b>1,305</b>	<b>1,761</b>	<b>1,722</b>	<b>1,275</b>	<b>1,684</b>	<b>1,472</b>
	Compensation to employees	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-
	Current transfers and Govt. agencies	1,305	1,761	1,722	1,275	1,684	1,472
	<b>Other recurrent</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Capital expenditure</b>	<b>7,111</b>	<b>5,024</b>	<b>12,876</b>	<b>6,797</b>	<b>4,607</b>	<b>12,020</b>
	Acquisition of Non-financial assets	3,453	2,104	9,865	3,139	1,890	9,009
	Capital Grants to Government Agencies	3,658	2,920	3,011	3,658	2,717	3,011
	Other Development	-	-	-	-	-	-
	<b>Total Programme 1.2</b>	<b>8,416</b>	<b>6,785</b>	<b>14,598</b>	<b>8,072</b>	<b>6,291</b>	<b>13,492</b>
	<b>Sub Programme 1.3 Nuclear Energy Development</b>						
	<b>Current expenditure</b>	<b>210</b>	<b>400</b>	<b>384</b>	<b>210</b>	<b>400</b>	<b>384</b>
	Compensation to employees	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-
	Current transfers and Govt. agencies	210	400	384	210	400	384
	Other recurrent	-	-	-	-	-	-
	<b>Capital expenditure</b>	<b>380</b>	<b>495</b>	<b>430</b>	<b>300</b>	<b>495</b>	<b>430</b>
	Acquisition of Non-financial assets	-	-	-	-	-	-
	Capital Grants to Government Agencies	380	495	430	300	495	430
	Other Development	-	-	-	-	-	-
	<b>Total Sub-Programme 1.3</b>	<b>590</b>	<b>895</b>	<b>814</b>	<b>510</b>	<b>895</b>	<b>814</b>
	<b>PROGRAMME 2. POWER TRANSMISSION AND DISTRIBUTION</b>						
	<b>Current expenditure</b>	<b>773</b>	<b>3,916</b>	<b>3,593</b>	<b>771</b>	<b>3,439</b>	<b>2,762</b>

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		(KShs. Millions)			(KShs. Millions)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Compensation to employees	14	19	31	14	13	31
	Use of goods and services	4	4	4	3	3	3
	Current transfers and Govt agencies	754	3,892	3,557	754	3,423	2,728
	<b>Other Recurrent</b>	<b>1</b>	<b>1</b>	<b>1</b>	-	-	-
	<b>Capital expenditure</b>	<b>50,107</b>	<b>46,728</b>	<b>57,497</b>	<b>43,118</b>	<b>42,094</b>	<b>43,004</b>
	Acquisition of Non-financial assets	27,239	28,750	37,986	22,704	26,638	23,586
	Capital Grants to Government Agencies	22,705	17,688	19,357	20,326	15,334	19,395
	Other Development	163	290	154	88	122	23
	<b>TOTAL EXPENDITURE PROGRAMME 2</b>	<b>50,880</b>	<b>50,644</b>	<b>61,090</b>	<b>43,889</b>	<b>45,533</b>	<b>45,766</b>
	<b>Sub-Programme 2.1 National Grid System</b>						
	<b>Current expenditure</b>	<b>313</b>	<b>2,963</b>	<b>2,705</b>	<b>311</b>	<b>2,519</b>	<b>2,397</b>
	Compensation to employees	14	19	31	14	13	31
	Use of goods and services	4	4	4	3	3	3
	Current transfers and Govt agencies	294	2,939	2,669	294	2,503	2,363
	<b>Other Recurrent</b>	<b>1</b>	<b>1</b>	<b>1</b>	-	-	-
	<b>Capital expenditure</b>	<b>44,579</b>	<b>37,332</b>	<b>48,823</b>	<b>40,016</b>	<b>36,325</b>	<b>36,394</b>
	Acquisition of Non-financial assets	25,912	25,011	34,165	21,449	24,172	21,829
	Capital Grants to Government Agencies	18,504	12,031	14,504	18,479	12,031	14,542
	Other Development	163	290	154	88	122	23
	<b>Total Programme 2.1</b>	<b>44,892</b>	<b>40,295</b>	<b>51,528</b>	<b>40,327</b>	<b>38,844</b>	<b>38,791</b>
	<b>Sub-Programme 2.2 Rural Electrification</b>						
	Current expenditure	460	953	888	460	920	365
	Compensation to employees	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-
	Current transfers and Govt. agencies	460	953	888	460	920	365
	<b>Other recurrent</b>	-	-	-	-	-	-
	Capital expenditure	5,528	9,396	8,674	3,102	5,769	6,610
	Acquisition of Non-financial assets	1,327	3,739	3,821	1,255	2,466	1,757
	Capital Grants to Government Agencies	4,201	5,657	4,853	1,847	3,303	4,853

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		(KShs. Millions)			(KShs. Millions)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Other Development	-	-	-	-	-	-
	<b>Total Programme 2.2</b>	<b>5,988</b>	<b>10,349</b>	<b>9,562</b>	<b>3,562</b>	<b>6,689</b>	<b>6,975</b>
	<b>PROGRAMME 3. ALTERNATIVE ENERGY TECHNOLOGIES</b>						
	Current expenditure	150	180	178	132	168	177
	Compensation to employees	102	132	131	106	128	131
	Use of goods and services	42	46	47	25	40	46
	Current transfers and Govt. agencies	-	-	-	-	-	-
	<b>Other recurrent</b>	<b>6</b>	<b>2</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>
	Capital expenditure	828	2,832	1,500	573	2,537	610
	Acquisition of Non-financial assets	498	584	497	409	293	336
	Capital Grants to Government Agencies	35	35	35	35	35	35
	Other Development	295	2,213	968	129	2,209	239
	<b>TOTAL EXPENDITURE PROGRAMME 3</b>	<b>978</b>	<b>3,012</b>	<b>1,678</b>	<b>705</b>	<b>2,705</b>	<b>787</b>
	<b>Sub-Programme 3.1 Alternative Energy Technologies</b>						
	<b>Current expenditure</b>	<b>150</b>	<b>180</b>	<b>178</b>	<b>132</b>	<b>168</b>	<b>177</b>
	Compensation to employees	102	132	131	106	128	131
	Use of goods and services	42	46	47	25	40	46
	Current transfers and Govt. agencies	-	-	-	-	-	-
	<b>Other recurrent</b>	<b>6</b>	<b>2</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>
	<b>Capital expenditure</b>	<b>828</b>	<b>2,832</b>	<b>1,500</b>	<b>573</b>	<b>2,537</b>	<b>610</b>
	Acquisition of Non-financial assets	498	584	497	409	293	336
	Capital Grants to Government Agencies	35	35	35	35	35	35
	Other Development	295	2,213	968	129	2,209	239
	<b>Total sub-Programme 3.1</b>	<b>978</b>	<b>3,012</b>	<b>1,678</b>	<b>705</b>	<b>2,705</b>	<b>787</b>
	<b>PROGRAMME 4. ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
	<b>Current expenditure</b>	<b>396</b>	<b>403</b>	<b>420</b>	<b>374</b>	<b>361</b>	<b>384</b>
	Compensation to employees	250	189	176	249	181	169
	Use of goods and services	135	189	214	118	160	195
	Current transfers and Govt. agencies	-	-	-	-	-	-
	<b>Other recurrent</b>	<b>11</b>	<b>25</b>	<b>30</b>	<b>7</b>	<b>20</b>	<b>20</b>



		APPROVED BUDGET			ACTUAL EXPENDITURE		
		(KShs. Millions)			(KShs. Millions)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	<b>Capital expenditure</b>	<b>125</b>	<b>170</b>	<b>120</b>	<b>108</b>	<b>136</b>	<b>109</b>
	Acquisition of Non-financial assets	125	170	120	108	136	109
	Capital Grants to Government Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	<b>TOTAL EXPENDITURE PROGRAMME 4:0</b>	<b>521</b>	<b>573</b>	<b>540</b>	<b>482</b>	<b>497</b>	<b>493</b>
	<b>Sub-Programme 4.1 Administrative Services</b>						
	<b>Current expenditure</b>	<b>304</b>	<b>226</b>	<b>241</b>	<b>291</b>	<b>207</b>	<b>211</b>
	Compensation to employees	204	127	118	203	132	111
	Use of goods and services	91	91	113	82	74	96
	Current transfers and Govt. agencies	-	-	-	-	-	-
	<b>Other recurrent</b>	<b>9</b>	<b>8</b>	<b>10</b>	<b>6</b>	<b>1</b>	<b>4</b>
	<b>Capital expenditure</b>	<b>80</b>	<b>70</b>	<b>25</b>	<b>63</b>	<b>39</b>	<b>14</b>
	Acquisition of Non-financial assets	80	70	25	63	39	14
	Capital Grants to Government Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	<b>Sub-Programme 4.2 Planning Services</b>						
	<b>Current expenditure</b>	<b>22</b>	<b>23</b>	<b>29</b>	<b>24</b>	<b>6</b>	<b>29</b>
	Compensation to employees	11	12	18	14	-	18
	Use of goods and services	11	11	11	10	6	11
	Current transfers and Govt. agencies	-	-	-	-	-	-
	Other recurrent	-	-	-	-	-	-
	<b>Capital expenditure</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>
	Acquisition of Non-financial assets	5	-	-	5	-	-
	Capital Grants to Government Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	<b>Total Sub-Programme 4.2 Planning Services</b>	<b>27</b>	<b>23</b>	<b>29</b>	<b>29</b>	<b>6</b>	<b>29</b>
	<b>Sub-Programme 4.3 Financial Services</b>						
	<b>Current expenditure</b>	<b>70</b>	<b>154</b>	<b>150</b>	<b>59</b>	<b>148</b>	<b>144</b>
	Compensation to employees	35	50	40	32	49	40

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		(KShs. Millions)			(KShs. Millions)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Use of goods and services	33	87	90	26	80	88
	Current transfers and Govt. agencies	-	-	-	-	-	-
	Other recurrent	2	17	20	1	19	16
	<b>Capital expenditure</b>	<b>40</b>	<b>100</b>	<b>95</b>	<b>40</b>	<b>97</b>	<b>95</b>
	Acquisition of Non-financial assets	40	100	95	40	97	95
	Capital Grants to Government Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	<b>Total Sub-Programme 4.3 Financial Services</b>	<b>110</b>	<b>254</b>	<b>245</b>	<b>99</b>	<b>245</b>	<b>239</b>
	<b>Total Vote 1152</b>	<b>61,862</b>	<b>62,469</b>	<b>79,164</b>	<b>54,148</b>	<b>56,359</b>	<b>61,753</b>
<b>1193 State Department for Petroleum</b>	<b>Programme 1. Exploration and Distribution of Oil and Gas</b>						
	<b>Current Expenditure</b>	<b>282</b>	<b>234</b>	<b>1,840</b>	<b>252</b>	<b>222</b>	<b>1,798</b>
	Compensation of Employees	165	156	174	161	156	144
	Use of goods and Services	113	77	1,665	87	66	1,654
	Grants and other Transfers	-	-	-	-	-	-
	Other Recurrent	4	1	1	4	-	1
	<b>Capital Expenditure</b>	<b>3,208</b>	<b>3,042</b>	<b>3,177</b>	<b>2,565</b>	<b>2,351</b>	<b>2,625</b>
	Acquisition of Non-Financial Assets	228	2,038	2,104	147	1,414	1,820
	Capital Grants to Government Agencies	313	140	280	313	140	280
	Other Development	2,667	864	793	2,105	797	525
	<b>Total Programme 1</b>	<b>3,490</b>	<b>3,276</b>	<b>5,017</b>	<b>2,817</b>	<b>2,573</b>	<b>4,423</b>
	<b>Total Vote 1193</b>	<b>3,490</b>	<b>3,276</b>	<b>5,017</b>	<b>2,817</b>	<b>2,573</b>	<b>4,423</b>
<b>1192 State Department for Mining</b>	<b>PROGRAMME 1: Mineral Resources Management</b>						
	<b>Current Expenditure</b>	<b>355</b>	<b>240</b>	<b>251</b>	<b>351</b>	<b>249</b>	<b>251</b>
	Compensation to Employees	205	168	178	204	168	178
	Use of Goods and Services	150	65	73	147	74	73
	Grants and Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	7	-	-	7	-
	<b>Capital Expenditure</b>	<b>295</b>	<b>209</b>	<b>22</b>	<b>295</b>	<b>209</b>	<b>22</b>
Acquisition of Non-financial Assets	233	163	7	233	163	7	

		APPROVED BUDGET			ACTUAL EXPENDITURE		
		(KShs. Millions)			(KShs. Millions)		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	Capital Grants to Government agencies	-	-	-	-	-	-
	Other Development	62	46	15	62	46	15
	<b>Total Programme 1</b>	<b>650</b>	<b>449</b>	<b>273</b>	<b>646</b>	<b>458</b>	<b>273</b>
	<b>PROGRAMME 2: Geological Survey &amp; Geo information Management</b>						
	<b>Current Expenditure</b>	-	<b>57</b>	<b>54</b>	-	<b>57</b>	<b>54</b>
	Compensation to Employees	-	26	19	-	26	19
	Use of Goods and Services	-	31	35	-	31	35
	Grants and Other Transfers	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	<b>Capital Expenditure</b>	-	<b>85</b>	<b>55</b>	-	<b>85</b>	<b>55</b>
	Acquisition of Non-financial Assets	-	61	9	-	61	9
	Capital Grants to Government agencies	-	-	-	-	-	-
	Other Development	-	24	46	-	24	46
	<b>Total Programme 2</b>	<b>-</b>	<b>142</b>	<b>109</b>	<b>-</b>	<b>142</b>	<b>109</b>
	<b>PROGRAMME 3: General Planning and Support Services</b>						
	<b>Current Expenditure</b>	<b>662</b>	<b>289</b>	<b>243</b>	<b>630</b>	<b>282</b>	<b>243</b>
	Compensation to Employees	268	183	183	268	183	183
	Use of Goods and Services	383	76	33	351	76	33
	Grants and Other Transfers	-	30	24	-	23	24
	Other Recurrent	11	-	3	11	-	3
	<b>Capital Expenditure</b>	<b>13</b>	<b>38</b>	<b>4</b>	<b>13</b>	<b>38</b>	<b>4</b>
	Acquisition of Non-financial Assets	13	38	4	13	38	4
	Capital grants to Government Agencies	-	-	-	-	-	-
	Other Development	-	-	-	-	-	-
	<b>Total Programme 3</b>	<b>675</b>	<b>327</b>	<b>247</b>	<b>643</b>	<b>320</b>	<b>247</b>
	<b>Total Vote 1192</b>	<b>1,325</b>	<b>918</b>	<b>629</b>	<b>1,289</b>	<b>920</b>	<b>629</b>
Ministry of Petroleum and Mining	<b>Total Ministry of Petroleum &amp; Mining</b>	<b>4,815</b>	<b>4,194</b>	<b>5,646</b>	<b>4,106</b>	<b>3,493</b>	<b>5,052</b>

### 2.2.3. Analysis of Recurrent Budget for SAGAs

Table 2.6 gives sector and sub-sectors analysis Recurrent Approved Budget Vs Actual Expenditure (Ksh Million) for Semi-Autonomous Government Agencies (SAGAs).

**Table 2.6: Analysis of Semi-Autonomous Government Agencies (SAGAs) Recurrent Budget vs. Actual Expenditure (KSh. Million)**

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
<b>1091 STATE DEPARTMENT FOR INFRASTRUCTURE</b>						
<b>Kenya Rural Roads Authority (KeRRA)</b>						
<b>Gross</b>	<b>13,100</b>	<b>14,785</b>	<b>15,504</b>	<b>12,850</b>	<b>14,579</b>	<b>14,964</b>
AIA(Fuel Levy +Other AIA)	12,955	14,685	15,504	12,800	14,579	14,964
<b>Net Exchequer</b>	<b>145</b>	<b>100</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>
Compensation to Employees	2,380	2,264	2,389	2,208	2,171	1,927
<b>Other Recurrent</b>	<b>10,720</b>	<b>12,521</b>	<b>13,115</b>	<b>10,642</b>	<b>12,408</b>	<b>13,007</b>
Insurance	152	155	171	132	137	169
Utilities	13	28	30	11	6	5
Rent	85	85	35	74	72	17
Subscriptions to International Organization	-	-	-	-	-	-
Contracted professional(Guards&Cleaners)	89	93	119	44	53	57
Others -Road Maintenance	10,381	12,160	12,760	10,381	12,140	12,759
<b>Total</b>	<b>13,100</b>	<b>14,785</b>	<b>15,504</b>	<b>12,850</b>	<b>14,579</b>	<b>14,964</b>
<b>Kenya Urban Roads Authority (KURA)</b>						
<b>Gross</b>	<b>6,056</b>	<b>8,694</b>	<b>7,404</b>	<b>5,632</b>	<b>7,865</b>	<b>7,139</b>
AIA(Fuel Levy +Other AIA)	6,056	8,694	7,404	5,632	7,865	7,139
<b>Net Exchequer</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	1,145	1,151	1,334	1,127	1,135	1,085
<b>Other Recurrent</b>	<b>4,911</b>	<b>7,543</b>	<b>6,070</b>	<b>4,505</b>	<b>6,730</b>	<b>6,054</b>
Insurance	7	6	12	6	6	12
Utilities	8	9	13	7	8	11
Rent	45	32	5	42	19	3
Subscriptions to International Organization	-	-	-	-	-	-
Contracted professional(Guards&Cleaners)	35	35	40	29	32	35
Others -Road Maintenance	4,816	7,461	6,000	4,421	6,665	5,993
<b>Total</b>	<b>6,056</b>	<b>8,694</b>	<b>7,404</b>	<b>5,632</b>	<b>7,865</b>	<b>7,139</b>
<b>Kenya National Highways Authority (KeNHA)</b>						
<b>Gross</b>	<b>24,095</b>	<b>25,130</b>	<b>28,157</b>	<b>23,054</b>	<b>23,784</b>	<b>27,746</b>

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
AIA(Fuel Levy +Other AIA)	24,095	25,130	28,157	23,054	23,784	27,746
<b>Net Exchequer</b>	-	-	-	-	-	-
Compensation to Employees	1,547	1,397	1,389	1,303	1,311	1,363
<b>Other Recurrent</b>	<b>22,548</b>	<b>23,733</b>	<b>26,768</b>	<b>21,751</b>	<b>22,473</b>	<b>26,383</b>
Insurance	149	146	148	103	123	117
Utilities	7	23	16	3	10	12
Rent	91	43	3	90	43	3
Subscriptions to International Organization	-	-	-	-	-	-
Contracted professional(Guards&Cleaners)	63	87	85	58	74	72
Others -Road Maintenance	22,238	23,434	26,516	21,497	22,223	26,179
<b>Total</b>	<b>24,095</b>	<b>25,130</b>	<b>28,157</b>	<b>23,054</b>	<b>23,784</b>	<b>27,746</b>
<b>Engineers Board of Kenya (EBK)</b>						
<b>Gross</b>	<b>58</b>	<b>132</b>	<b>157</b>	<b>58</b>	<b>132</b>	<b>155</b>
AIA(Fuel Levy +Other AIA)	22	48	70	22	48	68
<b>Net Exchequer</b>	36	84	87	36	84	87
Compensation to Employees	48	64	78	48	64	77
<b>Other Recurrent</b>	<b>10</b>	<b>68</b>	<b>79</b>	<b>10</b>	<b>68</b>	<b>78</b>
Insurance	1	2	2	1	2	2
Utilities	2	4	5	2	4	5
Rent	-	2	2	-	2	2
Subscriptions to International Organization	2	3	4	2	3	4
Contracted professional(Guards&Cleaners)	-	-	-	-	-	-
Others	5	57	66	5	57	65
<b>Total</b>	<b>58</b>	<b>132</b>	<b>157</b>	<b>58</b>	<b>132</b>	<b>155</b>
<b>VOTE 1092: STATE DEPARTMENT FOR TRANSPORT</b>						
<b>KENYA PORTS AUTHORITY</b>						
<b>Gross</b>	<b>46,165</b>	<b>51,600</b>	<b>41,917</b>	<b>42,589</b>	<b>41,986</b>	<b>39,703</b>
A.I.A	46,165	51,600	41,917	42,589	41,986	39,703
Net - Exchequer	-	-	-	-	-	-
Compensation to Employees	20,261	19,520	21,089	19,992	19,520	18,879
Other Recurrent						
Insurance	433	450	430	428	450	430
Utilities	151	322	287	151	322	283
Rent	10	10	10	9	10	10
Contracted Professional (Guards & Cleaners)	69	64	52	69	64	52
Others	21,940	21,620	20,049	21,940	21,620	20,049

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
<b>Total</b>	<b>46,165</b>	<b>51,600</b>	<b>41,917</b>	<b>42,589</b>	<b>41,986</b>	<b>39,703</b>
<b>KENYA RAILWAYS CORPORATION</b>						
<b>Gross</b>	<b>23,066</b>	<b>21,342</b>	<b>24,426</b>	<b>19,966</b>	<b>21,182</b>	<b>23,755</b>
AIA	23,066	21,342	24,426	19,966	21,182	23,755
Net Exchequer	-	-	-	-	-	-
Compensation to employees	1,458	1,485	1,928	1,457	1,333	1,698
Other Recurrent						
Insurance	13	13	350	9	13	234
Utilities	62	55	81	55	53	61
Rent	-	-	-	-	-	-
Subscription to International Organization	-	-	-	-	-	-
Contracted professional (Guards and Cleaners)	362	276	1,038	188	270	732
Others	21,171	19,513	21,030	18,257	19,513	21,030
<b>Total</b>	<b>23,066</b>	<b>21,342</b>	<b>24,426</b>	<b>19,966</b>	<b>21,182</b>	<b>23,755</b>
<b>KENYA AIRPORTS AUTHORITY</b>						
<b>GROSS</b>	<b>18,637</b>	<b>11,966</b>	<b>10,195</b>	<b>15,299</b>	<b>11,206</b>	<b>7,753</b>
AIA	18,637	11,966	10,195	15,299	11,206	7,753
<b>Net - Exchequer</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	5,570	5,097	4,591	4,667	4,919	4,571
Other Recurrent						
Insurance	783	656	787	538	435	604
Utilities	950	689	690	687	566	614
Rent	-	-	-	-	-	-
Subscription to International Organization	16	13	4	13	4	3
Contracted Professional (Guards and Cleaners)	417	312	307	407	310	303
Others	10,901	5,199	3,816	8,987	4,972	1,658
<b>Total</b>	<b>18,637</b>	<b>11,966</b>	<b>10,195</b>	<b>15,299</b>	<b>11,206</b>	<b>7,753</b>
<b>KENYA CIVIL AVIATION AUTHORITY</b>						
<b>Gross</b>	<b>7,729</b>	<b>7,814</b>	<b>6,010</b>	<b>6,182</b>	<b>5,425</b>	<b>5,823</b>
AIA	7,729	7,814	6,010	6,182	5,425	5,823
<b>Net - Exchequer</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	2,479	2,619	2,424	2,441	2,281	2,293
<b>Other Recurrent</b>						
Insurance	92	107	266	72	77	230
Utilities	86	95	84	71	76	80
Rent	-	-	-	-	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Contracted Professional (Guards & Cleaners)	313	353	100	299	237	85
Others	4,759	4,640	3,136	3,299	2,754	3,136
<b>Total</b>	<b>7,729</b>	<b>7,814</b>	<b>6,010</b>	<b>6,182</b>	<b>5,425</b>	<b>5,823</b>
<b>KENYA FERRY SERVICES LIMITED</b>						
<b>Gross</b>	<b>895</b>	<b>879</b>	<b>790</b>	<b>892</b>	<b>803</b>	<b>789</b>
AIA	552	573	503	549	497	502
Net Exchequer	343	306	287	343	306	287
Compensation to employees	500	534	547	500	511	545
Other Recurrent						
Insurance	45	60	69	45	60	68
Utilities	19	19	20	18	19	18
Rent	1	1	1	1	1	1
Subscription to International Organization	-	-	-	-	-	-
Contracted professional (Guards, Cleaners, Cash in Transit, etc)	76	76	76	75	75	76
Others	254	189	77	253	137	75
<b>Total</b>	<b>895</b>	<b>879</b>	<b>790</b>	<b>892</b>	<b>803</b>	<b>789</b>
<b>KENYA NATIONAL SHIPPING LINE</b>						
<b>Gross</b>	<b>45</b>	<b>71</b>	<b>-</b>	<b>45</b>	<b>71</b>	<b>-</b>
AIA	-	-	-	-	-	-
<b>Net Exchequer</b>	<b>45</b>	<b>71</b>	<b>-</b>	<b>45</b>	<b>71</b>	<b>-</b>
Compensation to employees	27	30	-	27	30	-
Other Recurrent						
Insurance	4	5	-	4	5	-
Utilities	-	1	-	-	-	-
Rent	3	3	-	3	3	-
Contracted Professional (Guards & Cleaners)	1	1	-	1	-	-
Others	10	31	-	10	15	-
<b>Total</b>	<b>45</b>	<b>71</b>	<b>-</b>	<b>45</b>	<b>71</b>	<b>-</b>
<b>LAPSSET CORRIDOR DEVELOPMENT AUTHORITY</b>						
<b>Gross</b>	<b>243</b>	<b>331</b>	<b>-</b>	<b>243</b>	<b>331</b>	<b>-</b>
AIA	-	-	-	-	-	-
<b>Net - Exchequer</b>	<b>243</b>	<b>331</b>	<b>-</b>	<b>243</b>	<b>331</b>	<b>-</b>
Compensation of Employees	82	116	-	82	116	-
Other Recurrent						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Insurance	11	13	-	11	13	-
Utilities	-	-	-	-	-	-
Rent	30	23	-	24	23	-
Contracted Professional (Guards & Cleaners)	1	1	-	1	1	-
Others	118	177	-	118	177	-
<b>Total</b>	<b>243</b>	<b>331</b>	<b>-</b>	<b>243</b>	<b>331</b>	<b>-</b>
<b>1093 STATE DEPARTMENT FOR SHIPPING AND MARITIME</b>						
<b>Kenya Maritime Authority</b>						
<b>Gross</b>	<b>938</b>	<b>1,036</b>	<b>1,230</b>	<b>793</b>	<b>821</b>	<b>760</b>
AIA	938	1,036	1,230	793	821	760
Net-exchequer	-	-	-	-	-	-
Compensation to Employees	330	342	387	322	331	375
Other Recurrent	608	694	843	471	490	385
Insurance	38	56	61	30	40	35
Utilities	6	6	31	5	5	4
Rent	15	13	12	12	12	10
Contracted Professional (guards & cleaners)	14	13	18	12	12	10
Others	535	606	721	412	421	326
<b>Total</b>	<b>938</b>	<b>1,036</b>	<b>1,230</b>	<b>793</b>	<b>821</b>	<b>760</b>
<b>VOTE 1094: STATE DEPARTMENT FOR HOUSING AND URBAN DEVELOPMENT</b>						
<b>Nairobi Metropolitan Transport Authority(NAMATA)</b>						
<b>Gross</b>	<b>20</b>	<b>21</b>	<b>40</b>	<b>20</b>	<b>21</b>	<b>40</b>
Gross	-	-	-	-	-	-
Net-Exchequer	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	20	21	40	20	21	40
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-
Others	-	-	-	-	-	-
<b>Total</b>	<b>20</b>	<b>21</b>	<b>40</b>	<b>20</b>	<b>21</b>	<b>40</b>
<b>VOTE 1095: STATE DEPARTMENT FOR PUBLIC WORKS</b>						
<b>National Construction Authority</b>						
<b>Gross</b>	<b>1,908</b>	<b>1,971</b>	<b>1,988</b>	<b>1,681</b>	<b>1,735</b>	<b>1,791</b>
AIA	703	728	725	516	492	528
<b>Net- Exchequer</b>	<b>1,205</b>	<b>1,243</b>	<b>1,263</b>	<b>1,165</b>	<b>1,243</b>	<b>1,263</b>



Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Compensation to Employees	764	819	824	644	689	711
<b>Other Recurrent</b>	<b>1,145</b>	<b>1,154</b>	<b>1,164</b>	<b>1,036</b>	<b>1,046</b>	<b>1,080</b>
Insurance	62	82	74	61	65	74
Utilities	7	8	8	4	4	4
Rent	58	58	73	49	53	63
Subscription to international organizations	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	22	25	24	20	24	24
Others	996	981	985	902	900	915
<b>Total</b>	<b>1,908</b>	<b>1,971</b>	<b>1,988</b>	<b>1,681</b>	<b>1,735</b>	<b>1,791</b>
<b>VOTE 1122 STATE DEPARTMENT FOR INFORMATION, COMMUNICATION AND TECHNOLOGY AND INNOVATION</b>						
<b>ICT Authority</b>						
<b>GROSS</b>	<b>416</b>	<b>401</b>	<b>385</b>	<b>373</b>	<b>379</b>	<b>379</b>
AIA-Internally Generated Revenue	-	-	13		0	0
<b>Net-Exchequer</b>	<b>416</b>	<b>401</b>	<b>372</b>	<b>373</b>	<b>379</b>	<b>379</b>
Compensation to Employees	188	215	226	226	167	211
Other Recurrent	228	186	159	147	212	168
Insurance	-	1	-	1	0	0
Utilities	-	1	2	2		0.95
Rent	35	13	20	20	34.17	12.5
Subscriptions to International Organisations	-	-	-			
Contracted Professional (Guards & Cleaners)	-	5	3	3		
Others	193	167	134	121	177.83	154.55
<b>Total</b>	<b>416</b>	<b>401</b>	<b>385</b>	<b>373</b>	<b>379</b>	<b>379</b>
<b>Konza Technopolis</b>						
<b>GROSS</b>	<b>252</b>	<b>490</b>	<b>392</b>	<b>391.7</b>	<b>232.21</b>	<b>441.57</b>
AIA-Internally Generated Revenue	-	-	-	0	0	0
<b>Net-Exchequer</b>	<b>252</b>	<b>490</b>	<b>392</b>	<b>392</b>	<b>232.21</b>	<b>441.57</b>
Compensation to Employees	109	218	218	218	91.91	200.55
Other Recurrent	143	273	174	174	140.3	241.02
Insurance	12	26	26	26	11	22
Utilities	12	26	28	28	10.6	21.4
Rent	11	10	-	0	11	10
Subscriptions to International Organisations	-	-	-			
Contracted Professional (Guards & Cleaners)	20	66	64	64	19.7	52.2
Others	88	144	56	56	88	135.42

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
<b>Total</b>	<b>252</b>	<b>490</b>	<b>392</b>	<b>392</b>	<b>232.21</b>	<b>441.57</b>
<b>Kenya Film Classification Board</b>						
<b>GROSS</b>	-	<b>456</b>	-	-	<b>447</b>	-
AIA-Internally Generated Revenue		46	-	-	37	-
<b>Net-Exchequer</b>	-	<b>410</b>	-	-	<b>409</b>	-
Compensation of Employees	-	210	-	-	209	-
Other Recurrent	-	246	-	-	238	-
Insurance	-	30	-	-	29	-
Utilities	-	14	-	-	14	-
Rent	-	60	-	-	59	-
Contracted Professional (Guards & Cleaners)	-	50	-	-	49	-
Others	-	92	-	-	87	-
<b>TOTAL</b>	-	<b>456</b>	-	-	<b>447</b>	-
<b>Kenya Film Commission</b>						
<b>GROSS</b>	-	<b>316</b>	-	-	<b>262</b>	-
AIA-Internally Generated Revenue	-	-	-	-	-	-
<b>Net-Exchequer</b>	-	<b>316</b>	-	-	<b>262</b>	-
Compensation of Employees	-	69	-	-	60	-
Other Recurrent	-	248	-	-	201	-
Insurance	-	7	-	-	7	-
Utilities	-	2	-	-	2	-
Rent	-	13	-	-	13	-
Contracted Professional (Guards & Cleaners)	-	7	-	-	7	-
Others	-	218	-	-	171	-
<b>TOTAL VOTE</b>	-	<b>316</b>	-	-	<b>262</b>	-
<b>Total</b>	-	<b>1,664</b>	<b>776</b>	-	<b>1,529</b>	-
<b>VOTE 1123 Kenya Broadcasting Corporation</b>						
<b>Kenya Broadcasting Corporation</b>						
<b>Gross</b>	<b>2,137</b>	<b>2,090</b>	<b>2,129</b>	<b>1,629</b>	<b>1,830</b>	<b>1,797</b>
AIA	1,711	1,300	1,300	1,203	1,040	968
Net –exchequer	426	790	829	426	790	829
Compensation to employees	1,398	1,672	1,466	1,291	1,412	1,231
Other Recurrent	739	418	726	338	418	566
Insurance	21	13	21	11	13	21
Utilities	200	149	212	132	149	121
Rent	-	-	-	-	-	-
Contracted Professional	-	-	-	-	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Others	518	256	493	195	256	425
<b>Total</b>	<b>2,137</b>	<b>2,090</b>	<b>2,129</b>	<b>1,629</b>	<b>1,830</b>	<b>1,797</b>
<b>Media Council of Kenya</b>						
<b>Gross</b>	<b>270</b>	<b>439</b>	<b>775</b>	<b>220</b>	<b>439</b>	<b>776</b>
AIA	4	4	4	4	4	5
Net –exchequer	266	435	771	216	435	771
Compensation to employees	90	102	204	82	102	204
Other Recurrent:	180	337	567	138	337	567
Insurance	13	14	35	13	14	35
Utilities	-	-	-	-	-	-
Rent	18	17	24	12	17	24
Contracted Professional	2	2	8	2	2	8
Others	147	304	500	111	304	500
<b>Total</b>	<b>270</b>	<b>439</b>	<b>775</b>	<b>220</b>	<b>439</b>	<b>776</b>
<b>Media Complaints Commission</b>						
<b>Gross</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
AIA	-	-	-	-	-	-
Net –exchequer	10	10	10	10	10	10
Compensation to employees	10	10	10	10	10	10
Other Recurrent:	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional	-	-	-	-	-	-
Others	-	-	-	-	-	-
<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Kenya Yearbook Editorial Board</b>						
<b>Gross</b>	<b>143</b>	<b>154</b>	<b>142</b>	<b>98</b>	<b>154</b>	<b>142</b>
AIA	40	49	42	40	49	42
NET-Exchequer	103	105	100	58	105	100
Compensation to Employees	55	50	57	55	50	57
Other Recurrent:	88	104	85	43	104	85
Insurance	6	6	6	6	6	6
Utilities	1	1	1	1	1	1
Rent	9	9	9	9	9	9
Contracted Professional	1	1	1	1	1	1
Others	71	87	68	26	87	68
<b>Total</b>	<b>143</b>	<b>154</b>	<b>142</b>	<b>98</b>	<b>154</b>	<b>142</b>

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
<b>Kenya Institute of Mass Communication</b>						
<b>Gross</b>	<b>208</b>	<b>225</b>	<b>222</b>	<b>207</b>	<b>215</b>	<b>217</b>
AIA	13	14	14	12	10	10
Net-Exchequer	195	211	208	195	205	208
Compensation of Employees	136	140	142	136	140	142
Other Recurrent:	72	85	80	71	76	75
Insurance	1	12	50	1	12	46
Utilities	13	13	10	13	10	10
Rent	-	-	-	-	-	-
Contracted Professional	12	11	10	12	10	10
Others	45	50	10	45	44	9
<b>Total</b>	<b>208</b>	<b>225</b>	<b>222</b>	<b>207</b>	<b>215</b>	<b>217</b>
<b>National Communications Secretariat</b>						
<b>Gross</b>	<b>170</b>	<b>120</b>	<b>120</b>	<b>170</b>	<b>113</b>	<b>120</b>
AIA	170	120	120	170	113	120
Net-Exchequer	-	-	-	-	-	-
Compensation of Employees	50	70	67	53	55	67
Other Recurrent:	120	50	53	117	58	53
Insurance	8	-	12	6	8	12
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional	-	1	1	-	1	1
Others	112	49	41	111	49	41
<b>Total</b>	<b>170</b>	<b>120</b>	<b>120</b>	<b>170</b>	<b>113</b>	<b>120</b>
<b>Kenya Film Classification Board</b>						
Gross	-	-	557	-	-	546
AIA	-	-	46	-	-	35
Net-Exchequer	-	-	511	-	-	511
Compensation of Employees	-	-	189	-	-	186
Other Recurrent:	-	-	368	-	-	360
Insurance	-	-	28	-	-	27
Utilities	-	-	21	-	-	19
Rent	-	-	61	-	-	60
Contracted Professional	-	-	169	-	-	166
Others	-	-	89	-	-	87

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
<b>Total</b>	-	-	557	-	-	546
<b>Kenya Film Commission</b>						
<b>Gross</b>	-	-	262	-	-	262
AIA	-	-	-	-	-	-
Net-Exchequer	-	-	262	-	-	262
Compensation of Employees	-	-	74	-	-	74
Other Recurrent:	-	-	216	-	-	216
Insurance	-	-	10	-	-	10
Utilities	-	-	3	-	-	3
Rent	-	-	26	-	-	26
Contracted Professional	-	-	-	-	-	-
Others	-	-	177	-	-	177
<b>Total</b>	-	-	262	-	-	262
<b>Postal Corporation of Kenya</b>						
<b>Gross</b>	-	-	810	-	-	810
AIA	-	-	-	-	-	-
Net-Exchequer	-	-	810	-	-	810
Compensation of Employees	-	-	810	-	-	810
Other Recurrent:	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional	-	-	-	-	-	-
Others	-	-	-	-	-	-
<b>Total</b>	-	-	810	-	-	810
<b>Kenya Film School</b>						
<b>Gross</b>	-	-	66	-	-	66
AIA	-	-	2	-	-	2
Net-Exchequer	-	-	64	-	-	64
Compensation of Employees	-	-	64	-	-	64
Other Recurrent:	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional	-	-	-	-	-	-
Others	-	-	-	-	-	-
<b>Total</b>	-	-	66	-	-	66
<b>VOTE 1152 Ministry of Energy</b>						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
<b>Rural Electrification and Renewable Energy Corporation(REREC)</b>						
<b>Gross</b>	<b>984</b>	<b>953</b>	<b>888</b>	<b>660</b>	<b>876</b>	<b>924</b>
AIA	523	523	523	199	446	559
<b>Net Exchequer</b>	<b>461</b>	<b>430</b>	<b>365</b>	<b>461</b>	<b>430</b>	<b>365</b>
Compensation to Employees	438	486	533	314	439	483
Other recurrent						
<b>Insurance</b>						
Utilities	12	12	12	9	8	10
Rent	11	8	8	5	7	8
Subscriptions to International Organizational	76	22	22	75	19	19
Contracted Professional (Guards & Cleaners)	36	36	21	37	28	17
Others	412	0	0	220	353	292
<b>Total</b>	<b>984</b>	<b>953</b>	<b>888</b>	<b>660</b>	<b>876</b>	<b>924</b>
<b>Kenya Electricity and Transmission Company(KETRACO)</b>						
<b>Gross</b>	<b>3,239</b>	<b>3,219</b>	<b>2,669</b>	<b>3,239</b>	<b>3,219</b>	<b>2,669</b>
AIA	2,282	2,949	2,669	2,945	2,949	2,669
<b>Net Exchequer</b>	<b>958</b>	<b>270</b>	<b>-</b>	<b>294</b>	<b>270</b>	<b>-</b>
Compensation to Employees	789	825	811	801	825	811
Other recurrent	<b>2,451</b>	<b>2,395</b>	1,857	<b>2,438</b>	<b>2,394</b>	1,857
<b>Insurance</b>	205	143	142	201	143	142
Utilities	396	546	365	396	546	365
Rent	-	-	8	-	-	8
Subscriptions to International Organizational	-	-	3	-	-	3
Contracted Professional (Guards & Cleaners)	56	56	71	56	56	71
Others	283	129	51	119	128	51
<b>Total</b>	<b>3,239</b>	<b>3,219</b>	<b>2,669</b>	<b>3,239</b>	<b>3,219</b>	<b>2,669</b>
<b>Geothermal Development Company (GDC)</b>						
<b>Gross</b>	<b>1,480</b>	<b>1,761</b>	<b>1,722</b>	<b>1,465</b>	<b>1,599</b>	<b>-</b>
AIA	833	1,186	1,347	830	1,024	-
<b>Net Exchequer</b>	<b>648</b>	<b>575</b>	<b>375</b>	<b>635</b>	<b>575</b>	<b>-</b>
Compensation to Employees	545	597	660	533	539	594
Other recurrent						
<b>Insurance</b>	7	9	3	6	6	2
Utilities	26	28	17	25	27	13
Rent	-	-	-	-	-	-
Subscriptions to International Organizational	-	-	-	-	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Contracted Professional (Guards & Cleaners)	482	66	4	484	56	2
Others	421	1,062	1,038	417	971	1,008
<b>TOTAL EXPENDITURE</b>	<b>1,480</b>	<b>1,761</b>	<b>1,722</b>	<b>1,465</b>	<b>1,599</b>	<b>-</b>
<b>Nuclear Power Energy Agency (NuPEA)</b>						
<b>Gross</b>	<b>209</b>	<b>400</b>	<b>384</b>	<b>209</b>	<b>400</b>	<b>384</b>
AIA	-	-	-	-	-	-
<b>Net Exchequer</b>	<b>209</b>	<b>400</b>	<b>384</b>	<b>209</b>	<b>400</b>	<b>384</b>
Compensation to Employees	209	323	297	209	291	301
Other recurrent						
<b>Insurance</b>	<b>-</b>	<b>21</b>	<b>22</b>	<b>-</b>	<b>22</b>	<b>23</b>
Utilities	-	10	15	-	9	16
Rent	-	-	-	-	-	-
Subscriptions to International Organizaton	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	16	20	-	15	18
Others	-	30	30	-	63	26
<b>TOTAL EXPENDITURE</b>	<b>209</b>	<b>400</b>	<b>384</b>	<b>209</b>	<b>400</b>	<b>384</b>
<b>Kenya Power</b>						
<b>Gross</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
AIA	-	-	-	-	-	-
<b>Net Exchequer</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-
<b>Insurance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Subscriptions to International Organizaton	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-
Others						
<b>VOTE 1194 MINISTRY OF PETROLEUM &amp; MINING</b>						
<b>National Mining Corporation</b>						
<b>Gross</b>	<b>-</b>	<b>30</b>	<b>24</b>	<b>-</b>	<b>30</b>	<b>24</b>
AIA	-	-	-	-	-	-
<b>NET Exchequer</b>	<b>-</b>	<b>30</b>	<b>24</b>	<b>-</b>	<b>30</b>	<b>24</b>
Compensation to Employees						
Other Recurrent	-	30	24	-	30	24
Insurance						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Utilities						
Rent						
Subscriptions to International Organisations						
Contracted Professionals (Guards and Cleaners)						
Others	-	30	24	-	30	24
<b>Total</b>	<b>-</b>	<b>30</b>	<b>24</b>	<b>-</b>	<b>30</b>	<b>24</b>
<b>Total SAGAs</b>	<b>152,473</b>	<b>158,184</b>	<b>150,150</b>	<b>137,822</b>	<b>141,622</b>	<b>139,902</b>



### 2.3. Analysis of Performance of Capital Projects for the FY 2018/19 – 2020/21

During the review period, the sector implemented various projects which are at various stages of completion. Table 2.7 presents an analysis of the performance of capital projects implemented for the period 2018/19-2020/21. The analysis captures among other things, contract details of the respective projects, contract cost, expected final cost, budget provisions and the completion status.

**Table 2.7: Analysis of Performance of capital Projects (Kshs. Million) FY 2018/19 – 2020/21)**

Project Name	Total Estimated cost of project (Kshs. Millions) (a)		Estimated Cost of the Project (Financing)		Timeline		Cumulative Expenditure As at 30th June 2018	Approved Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/19				FY 2019/20				FY 2020/21				Remarks				
										GOK	Foreign	Start date	Expected completion date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2019	Completion Stage as at 30th June 2019	Approved Gok Budget	Approved foreign budget	Cumm. Expenditure As at 30th June 2020	Completion Stage as at 30th June 2020		Approved Gok Budget	Approved foreign budget	Cum. Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021
<b>VOTE 1091: State Department for Infrastructure</b>																										
Mariakani - Bamba (D549)and Kilifi-Kiwandani Primary School Roads	2,532	2,532	-	4/29/2016	10/16/2018	1,774	631	758	500	-	1,974	100.0%	285	-	2,225	100%	50	-	2,225	100%	Substantially complete					
Malindi – Kakoneni –Sala Gate Road(C103) And Sabaki Marikebuni Road(D553)	4,531	4,531	-	10/25/2016	10/10/2019	1,944	898	2,587	500	-	2,335	82.3%	438	-	3,400	100%	70	-	3,400	100%	Substantially complete					
Gati-Iguru – Ithanga – Mithini – Kirimiri – Gakungu / Gakungu – Makuyu – Kamahuha – Mbombo Roads	3,378	3,378	-	10/5/2017	9/19/2020	544	239	2,834	240	-	1,000	56.4%	245	-	2,581	100%	50	-	2,642	100%	Substantially complete					
Kamatira - Cheptongei	3,369	3,369	-	5/24/2016	5/9/2019	2,021	630	1,349	300	-	2,231	93.6%	400	-	2,496	100%	40	-	2,505	100%	Substantially complete					
Mauche – Bombo – Olenguruone – Kiptagich – Silibwet	3,365	3,365	-	3/11/2016	4/5/2020	1,755	690	1,610	600	-	2,348	88.7%	300	-	2,750	100%	80	-	2,825	100%	Substantially complete					
Embu Hsp - Kathangari - Kiajokoma - Runyenjes - Mugui - Mbui Njeru - Kanja - Sikago	3,356	3,356	-	12/5/2016	1/14/2021	1,226	429	2,130	300	-	1,460	82.6%	280	-	2,320	100%	120	-	2,453	100%	Substantially complete					
Ruaka-Banana-Limuru (D407) - Ngecha (E423)&Thogoto-Gikambura-Mutarakwa (Phase 111)-(D411)	3,210	3,210	-	5/17/2016	12/12/2020	1,244	640	1,966	525	-	1,686	97.9%	300	-	2,670	100%	100	-	2,670	100%	Substantially complete					
Jnc A104 - Drys - Jnc C53 - Kapchorwa - Plateau -Naiberi	3,196	3,196	-	8/8/2016	2/3/2021	635	345	2,562	142	-	920	85.9%	140	-	1,586	100%	140	-	1,586	100%	Substantially complete					
Imaroro-Mashru-Isara	3,038	3,038	-	6/19/2017	6/3/2020	647	240	2,390	300	-	1,684	98.0%	190	-	2,952	100%	50	-	2,966	100%	Substantially complete					

Isebania- Ikerege - Kehancha - Ntamaru - Gwitembe-Ang'ata-Lolgorian	3,012	3,012	-	11/28/2018	11/12/2021	-	-	-	-	125	5.0%	320	-	1,137	53%	106	-	1,388	100%	Substantially complete	
Ongata Rongai – Gataka – Em Mbul Mbul, Co Operative College (Karen) - Matasia - Nkoroi, Ongata Rongai – Nazerene University – Rimpa & Jn (C 58) – Lewisa Academy – Kihara	2,749	2,749	-	6/26/2018	6/10/2021	255	289	2,494	250	-	178	5.0%	318	-	617	34%	106	-	740	100%	Substantially complete
Jnct B5 Subukia – Maseno – Lower Solai – Maji Matamu-Kamukunji – Solai – Jnct B5 Maili Kumi	2,491	2,491	-	5/25/2017	5/9/2021	220	148	2,271	160	-	669	39.2%	150	-	1,397	62%	100	-	1,543	100%	Substantially complete
Taita Girls - Lilooh & Mutaragon - Fortenan	2,302	2,302	-	7/3/2017	4/20/2021	205	180	2,097	150	-	776	74.0%	100	-	1,734	74%	100	-	1,896	100%	Substantially complete
Butere-Sidindi & Butere(Bukolwe)-Musanda-Bungasi-Sigomere-Ugunja Roads	2,218	2,218	-	12/8/2016	11/23/2019	935	229	1,283	200	-	1,422	100.0%	72	-	1,766	100%	72	-	1,787	100%	Substantially complete
Rumuruti - Sipili - Ndindika	2,118	2,118	-	2/6/2017	4/9/2021	460	328	1,658	300	-	708	81.0%	85	-	1,383	81%	85	-	1,509	100%	Substantially complete
Soy-Kipsangui- Kabenes & Eldoret - Kiplombe- Soy	2,110	2,110	-	8/1/2017	9/18/2020	193	128	1,917	150	-	509	69.0%	150	-	1,506	91%	150	-	1,592	100%	Substantially complete
Samburu- Kinango	2,025	2,025	-	4/13/2017	11/28/2020	383	143	1,642	150	-	643	61.0%	100	-	1,397	96%	100	-	1,447	100%	Substantially complete
Daraja Sita- Dikirr- Chebole-Labotiet (D233 & D234)	2,010	2,010	-	2/12/2016	1/21/2020	941	450	1,069	235	-	1,146	86.0%	60	-	1,827	100%	60	-	1,827	100%	Substantially complete
Kisima - Kibirichia - Kima - Ruiru	1,856	1,856	-	8/5/2016	1/22/2019	816	351	1,041	295	-	1,060	92.9%	200	-	1,340	100%	90	-	1,420	100%	Substantially complete
Kirima – Ndinda – Kirima -- Engineer & Access To North Kinangop Hospital	1,766	1,766	-	5/30/2017	11/16/2020	163	152	1,602	150	-	597	71.2%	150	-	1,418	96%	80	-	1,481	100%	Substantially complete
Kapsigilal-Tenden/Access To Schools	1,711	1,711	-	8/15/2018	6/30/2021	156	-	1,555	100	-	156	25.3%	415	-	717	63%	100	-	843	100%	Substantially complete
Bugar - Chebiemit / Jnct D329 (Kaplolo) - Kaplamai - Jnct C50 Kruger Farm	1,686	1,686	-	6/15/2018	12/1/2021	141	-	1,545	-	-	141	24.6%	171	-	646	44%	66	-	716	100%	Substantially complete

Malaba - Angurai - Malakisi & Angurai- Moding- Kakamer	1,680	1,680	-	2/22/2017	5/15/2021	346	180	1,334	300	-	586	82.7%	200	-	1,122	85%	60	-	1,168	100%	Substantially complete
Brooke Bond - Maili - Nne - Kpelion - Londiani/ Maili Nne - Chepseon	1,679	1,679	-	3/11/2016	12/31/2020	765	402	914	260	-	1,253	94.1%	240	-	1,253	100%	50	-	1,286	100%	Substantially complete
Soimet - Kapletundo-Mogogosiek & Kapletundo - Kapngoken-Kilgoris-Olososayiet Roads	1,674	1,674	-	6/7/2017	11/24/2020	486	293	1,188	250	-	856	96.0%	200	-	1,165	100%	40	-	1,250	100%	Substantially complete
Lwakakha - Korosiondet - Tulenge- Sirisia -Namwela—Chwele	1,610	1,610	-	10/3/2016	9/23/2019	609	366	1,001	113	-	936	95.3%	200	-	1,402	100%	50	-	1,438	100%	Substantially complete
Kutus - Kianyaga - Kiamutugu - Githure Roads (D458)	1,570	1,570	-	10/12/2016	10/2/2021	397	321	1,172	250	-	397	37.8%	100	-	1,026	90%	150	-	1,097	100%	Substantially complete
Athi-Kimongoro-Nkinja-Ugoti-Katithine, Auki Athii-Gaiti, Kijiji-Thii-Gaiti Roads And Access To Meru University	1,558	1,558	-	4/18/2017	12/17/2020	128	125	1,430	-	-	498	69.3%	150	-	933	81%	85	-	994	100%	Substantially complete
Marekebuni-Majengo-Marafa-Sosoni Road (D553)	1,541	1,541	-	7/13/2017	8/30/2021	220	90	1,321	118	-	416	40.1%	200	-	646	72%	100	-	710	100%	Substantially complete
Sultan Hamud Kasikeu-Wautu-Kyambeke-Kikoko(D515)	1,448	1,448	-	2/10/2017	7/30/2019	263	50	1,186	130	-	532	64.9%	140	-	757	100%	80	-	868	100%	Substantially complete
Karima A2 - Kianjege - Mukangu - Ndimaini - Karatina & Kiburu - Kabonge	1,370	1,370	-	10/26/2016	4/14/2019	348	305	1,022	200	-	841	84.1%	220	-	1,002	100%	40	-	1,002	100%	Substantially complete
Njegas-Mutito-Gatwe-Kangaita/Kiaga-Kianjege-Mukinduri Roads	1,323	1,323	-	10/26/2016	4/14/2019	557	380	766	262	-	947	74.0%	200	-	1,281	100%	30	-	1,301	100%	Substantially complete
Teganda - Ndaraweta - Isaik - Sigorwet - Leldaret Road	1,276	1,276	-	6/7/2017	5/22/2020	430	149	846	180	-	679	98.0%	180	-	1,172	100%	20	-	1,172	100%	Substantially complete
Jnc C71 Karugia - Ngurweini - Gathimaini - Turuturu - Githima Jnc C70 Mathareini Roads	1,272	1,272	-	1/16/2018	11/6/2020	118	50	1,154	100	-	123	45.5%	173	-	941	95%	123	-	977	100%	Substantially complete
Muranga Town (Huhi Town Stn) - Karii Railway Stn - Muthingiriri - Marewa - Gakindu Bridge - Wandaka - Gikuu- Kayuyu - Mirira	1,076	1,076	-	8/2/2017	11/2/2019	90	-	986	200	-	487	96.0%	500	-	947	100%	24	-	947	100%	Substantially complete
Kwa Vonza-Kenyatta University-Mikuyuni Primary-South Eastern Kenya University Road	981	981	-	5/9/2017	4/29/2021	134	90	847	88	-	291	44.6%	88	-	459	44%	80	-	459	100%	Substantially complete

Gatanga - Kionyo - Nyaga - Mukurwe - Githiri - Mariaini Road & Jnct Muthandi-Mbugiti-Kagarie Loop	943	943	-	7/12/2017	12/31/2020	309	50	633	80	-	426	55.4%	150	-	744	98%	90	-	744	100%	Substantially complete
Olchobezi - Kabolecho - Mgondo/Mogondo - Changina - Emurrua Dikirr	833	833	-	10/18/2017	10/5/2020	74	80	759	80	-	346	37.8%	150	-	699	72%	50	-	598	100%	Substantially complete
Junction B8 - Masalani	762	762	-	1/17/2017	1/9/2019	68	64	694	95	-	344	86.0%	95	-	605	100%	95	-	605	100%	Substantially complete
Indian Bazaar-Ndumberi-Ting'Ang'A-Riabai/Kist-Njathaini& Access To Starehe Girls Road	718	718	-	5/3/2017	7/7/2021	60	-	658	215	-	232	62.4%	150	-	477	73%	70	-	477	100%	Substantially complete
Kimutwa - Makaveti - Kwa Mutisya	625	625	-	8/22/2017	5/15/2021	58	-	567	58	-	31	41.4%	58	-	453	82%	58	-	453	100%	Substantially complete
Isiolo Town Roads Lot 1	402	402	-	12/23/2016	7/5/2021	111	72	291	79	-	165	33.0%	45	-	300	53%	45	-	345	100%	Substantially complete
Rolondo - Kagaa - Captain	398	398	-	7/19/2016	12/24/2020	178	107	220	69	-	178	74.2%	69	-	248	95%	69	-	248	100%	Substantially complete
Ndere - Boro	253	253	-	2/28/2017	2/18/2021	22	44	231	31	-	187	92.0%	-	-	174	90%	10	-	174	100%	Substantially complete
Oinamoi-Kapluk- Barwessa	2,166	2,166	-	5/8/2017	4/22/2021	194	180	1,971	194	-	570	61.0%	100	-	1,165	92%	100	-	1,276	100%	Substantially complete
Kiawara-Gatarakwa-Mugunda-Nairutia Road	1,232	1,232	-	9/28/2017	2/3/2021	303	-	930	25	-	469	76.5%	250	-	704	88%	80	-	721	100%	Substantially complete
Kilgoris - Shartuka- Soit - Markan- Emurrua Dikirr	1,438	1,438	-	10/18/2017	4/5/2021	129	80	1,309	80	-	346	37.8%	130	-	699	72%	130	-	802	99%	Delayed payment of IPCs.
Rivatex – Simat – Lemook – Kipkaren Sella – Kapkatembo & Kaplemur – Kabiet & St. Theresa – Centre Kwanza (Sugoi B Dispensary) Roads	3,516	3,516	-	4/7/2017	12/25/2020	282	206	3,234	210	-	711	63.2%	210	-	1,566	90%	110	-	1,683	99%	Delayed payments of IPCs. Adverse weather conditions.
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	-	5/17/2016	12/15/2020	2,560	1,168	3,098	855	-	2,560	86.0%	460	-	4,094	95%	300	-	4,631	99%	Inadequate funding. Encroachment by service providers.

Moiben – Cheboronwa – Kapcherop – Kachibora	2,919	2,919	-	6/6/2017	3/4/2021	501	200	2,417	200	-	731	52.0%	200	-	1,967	89%	120	-	2,020	99%	Inadequate funding.
Sigowet-Chepkemel-Kitere/Chepkemel-Kapsorok-Soko Huru	1,386	1,386	-	9/29/2017	3/17/2021	332	100	1,054	712	-	100	87.2%	200	-	1,240	87%	30	-	1,240	99%	Delayed payment of IPCs.
Isiolo Town Roads Lot 2	319	319	-	12/28/2016	6/5/2021	101	71	218	63	-	205	46.5%	40	-	259	74%	40	-	259	98%	Delayed payment of IPCs.
Naiberi – Moiben & Jctn Marulla – Koitoror Loop Road.	2,645	2,645	-	8/1/2017	9/16/2021	241	220	2,404	101	-	567	50.4%	101	-	1,287	62%	101	-	1,347	98%	Inadequate funding. Encroachment on reserve.
Kamuongo – Kandwia – Gai – Kyuso – Tymua	1,356	1,356	-	7/17/2017	8/7/2021	204	101	1,151	90	-	357	32.4%	90	-	545	44%	90	-	545	98%	Delayed payment of IPCs.
Jn C24 (Tengecha) Koiwa– Kaptebeng/Wet&Koiwa – Cheptalal – Sotit – Kaptebeng/Wet –Chebangang – Kimulot – Changoi (Jn 23) Roads	2,262	2,262	-	12/15/2016	11/30/2020	584	296	1,678	300	-	946	85.0%	70	-	1,417	90%	70	-	1,488	97%	Delayed payment of IPCs.
Brister Girls School - Star Of Hope Children'S Home Loop & Access To Kwiwota Secondary School	373	373	-	8/1/2017	1/1/2021	83	44	290	-	-	-	92.0%	250	-	189	92%	84	-	189	96%	Delayed payment of IPCs.
Kericho – Ainamoi – Kapsoit&Ainamoi – Thessalia Mission Road, Premier - Kabianga – Taplotin Road, Cheborge - Kibugat Road &Cheplanket - Kapkatet Loop Road And Kerichobypass(Brooke Bond - Kaptebeswet- Chepnyogaa Road)	5,178	5,178	-	4/14/2016	11/15/2020	970	361	4,207	280	-	1,331	56.0%	300	-	3,099	72%	120	-	3,433	96%	Inadequate funding.
Miti Mingi- Bagaria- Naishi-Store Mbili	1,392	1,392	-	10/18/2017	4/12/2021	126	50	1,266	80	-	225	46.2%	100	-	644	81%	100	-	702	96%	Delayed payment of IPCs.
Moi'Sbridge - Kachibora / Tuigoin - Chepterit - Barsombe - Kipsigilai	1,833	1,833	-	9/11/2017	10/28/2020	168	161	1,665	180	-	444	69.3%	200	-	1,620	96%	120	-	1,620	95%	Inadequate funding. Encroachment on road reserves
Kodiaga-Wagai-Onyinyore/Akala And Nyangweso-Jn, B1 Muhanda (D248/E386)	1,473	1,473	-	2/24/2016	8/12/2021	384	200	1,089	124	-	499	35.3%	100	-	499	63%	70	-	586	95%	Delayed payment of IPCs.
Nyamira - Igonga - Gesonso - Nyabioto ; 2. Nyamatutu - Mogumo - Igonga; 3. Nyagwekoa - Nyabieyo - Riana - Nyamatutu; 4 Riana - Chisaro - Jnc A1; 5 .Ekiendege - Chisaro – Mwata; 6. Motonto - Suneka –	3,644	3,644	-	6/1/2017	4/15/2021	335	100	3,308	250	-	781	53.2%	25	-	2,063	77%	105	-	2,171	94%	Inadequate funding. Encroachment by service providers.

Nyagwekoa; 7 Suneka - Kiabusura; 8 Riana - Mwata - Jnc A1; 9 Ekiendege - Ekerorano - Jnc A1 - Bitare - Kiabusura - Motonto - Itibo																						
Access To Karatina University	495	495	-	11/15/2017	5/9/2021	46	46	449	46	-	83	35.9%	250	-	144	58%	46	-	259	93%	Delayed payment of IPCs.	
Mosobeti - Kibirigo	676	676	-	7/27/2016	5/28/2021	320	171	356	110	-	390	70.8%	110	-	447	75%	60	-	447	92%	Delayed payment of IPCs.	
Jcn A14(Lungalunga)-Vanga/Jego-Majoreni/Jcn A14(Kanana)- Shimoni Road	3,189	3,189	-	8/30/2017	2/10/2021	293	300	2,896	220	-	293	30.1%	270	-	1,139	48%	200	-	1,313	91%	Inadequate funding.	
Gakira - Ngonda - Mununga, Gakonya - Mahuaini & Mukuyu - Kambirwa - Mirira/Jcn A2 Roads	1,936	1,936	-	4/20/2016	10/7/2021	750	342	1,186	340	-	1,154	75.0%	400	-	994	83%	120	-	1,447	91%	Delayed payment of IPCs.	
Mugeka- Thuita- Kiria Ini, Kagumoini- Karugia & Mataara- Gacharage Road	1,434	1,434	-	1/31/2017	1/1/2021	587	171	847	219	-	587	79.4%	280	-	874	84%	100	-	925	89%	Delayed payment of IPCs.	
Milalani - Mivumoni - Kilulu	999	999	-	6/13/2017	5/28/2021	214	125	785	91	-	411	41.6%	91	-	593	76%	91	-	593	89%	Inadequate funding.	
Mirangi - Tumaini - Mawingu - Kanyiriri Road (Tumaini - Mawingu Section )	764	764	-	1/30/2017	4/24/2021	225	142	539	139	-	340	55.3%	139	-	454	76%	60	-	556	87%	Inadequate funding.	
Kiria-Kagaa-Kiruni/Kirurir-Githambo-Murandia	2,021	2,021	-	3/2/2017	2/14/2022	721	440	1,301	165	-	979	60.0%	100	-	1,302	68%	100	-	1,357	86%	Inadequate funding. Encroachment on road reserves	
Ololunga -Mukenyo	720	720	-	4/5/2016	5/25/2021	343	166	377	115	-	396	74.8%	150	-	557	80%	40	-	557	86%	Inadequate funding.	
Karai - Nairutia - Muringa - Kiawara - Narumoru Babito	2,473	2,473	-	9/20/2017	9/4/2021	207	150	2,266	150	-	722	42.0%	100	-	1,453	58%	100	-	1,639	85%	Delayed payment of IPCs.	
Lamura-Ngobit-Withare-Jnct B5, Jnct B5 (Solio)-Lamura And Jnct B5 (Gatemu)Ngobit Girls High School-Kihara Primary School	2,081	2,081	-	8/22/2017	8/6/2021	184	250	1,896	165	-	371	63.0%	140	-	741	65%	80	-	809	85%	Inadequate funding	
Laisamis - Ngurunit	980	980	-	3/23/2017	5/13/2021	55	120	925	80	-	409	51.2%	80	-	535	70%	80	-	535	84%	Inadequate funding.	
Elementaita - Mau Narok	1,077	1,077	-	1/31/2017	5/13/2021	253	195	824	100	-	437	54.7%	150	-	648	66%	80	-	681	84%	Inadequate funding.	

Makutano - Kacheliba -Konyao	3,237	3,237	-	12/5/2017	5/18/2021	307	100	2,930	156	-	550	52.8%	236	-	1,149	70%	100	-	1,304	83%	Delayed payments.
Sabasaba-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	-	7/26/2018	7/10/2021	205	170	2,094	165	-	120	1.0%	220	-	445	27%	220	-	538	81%	Inadequate funding.
Kerugoya(Rutue) -Kiandieri - Gitumbi - Old Kangaita / Baricho - Njegas - Ngaru - Gakoigo - Ithare - Kabare / Gatuto - Mukinduri	2,927	2,927	-	10/4/2017	9/18/2021	258	161	2,669	200	-	579	54.2%	150	-	1,533	70%	200	-	1,892	79%	Inadequate funding.
Kijauri - Nyansiongo-Raitigo-Metamaywa	2,281	2,281	-	4/11/2017	2/28/2022	407	379	1,874	200	-	518	22.0%	90	-	569	40%	90	-	875	78%	Inadequate funding.
Moisbridge - Moiben River - Kaplamai - Sibanga - Maili Saba - Bwayi - Maili Kumi Na Moja (D330)	2,045	2,045	-	8/28/2017	8/12/2021	189	150	1,857	170	-	643	38.0%	130	-	1,080	58%	130	-	1,281	76%	Inadequate funding. Relocation of services
Kangeta-Muutine Lare	652	652	-	6/5/2017	11/27/2018	60	50	593	40	-	221	72.0%	100	-	356	100%	85	-	356	75%	Delayed payment of IPCs.
Kapskwony -Kopsiro-Namwela Chwele	2,539	2,539	-	2/22/2017	7/7/2021	755	296	1,785	230	-	1,064	44.0%	230	-	1,398	59%	100	-	1,464	73%	Delayed payments.
Masara- Sori	1,800	1,800	-	1/3/2019	6/21/2021	-	-	-	269	-	40	5.0%	300	-	386	33%	200	-	514	72%	Inadequate funding.
Gatukuyu - Matara	1,454	1,454	-	12/28/2016	9/9/2021	172	150	1,282	100	-	436	35.5%	200	-	511	52%	73	-	653	71%	
Ekwanda -Luanda - Esirulo - Magada	978	978	-	9/15/2016	9/5/2021	388	104	590	88	-	319	39.3%	88	-	511	61%	88	-	549	70%	Inadequate funding.
Ngong-Suswa	3,999	3,999	-	6/25/2018	12/6/2021	359	219	3,640	300	-	398	8.0%	308	-	969	53%	120	-	1,573	70%	Inadequate funding. Encroachment by service providers. Hard rock at some sections of the carriage way
Isiolo -Kiutine- Kina - Garbatula	3,225	3,225	-	4/7/2017	3/22/2022	425	152	2,800	200	-	643	40.9%	100	-	1,017	41%	70	-	1,017	70%	Inadequate funding.

Kenol - Ngoleni - Kaani / Mutituni - Kaseve	1,663	1,663	-	11/11/2016	4/30/2022	354	173	1,310	77	-	464	30.0%	120	-	647	42%	70	-	704	69%	Delayed payment of IPCs.
Nguuni - Nuu	1,485	1,485	-	8/17/2017	2/3/2022	129	20	1,356	30	-	204	25.0%	100	-	433	28%	100	-	477	69%	Delayed payment of IPCs.
Gatundu-Mukinye-Juja/Gatundu-Gitati Ini-Karinga/Gatundu-Ituru-Kagumoini-Karinga Roads	3,382	3,382	-	5/8/2018	10/19/2022	306	310	3,076	305	-	556	21.2%	300	-	1,258	45%	150	-	1,959	66%	Encroachment by service providers. Swampy areas necessitating raising the road levels.
Kibicho-Kiganjo/Mundoro-Flyover/Gachika-Flyover/Kigaa-Thegii/Kiamwangi-Kahenia-Karembu/D424-Wamita-Gathage/Kagera-Kigingo/E499 Mundoro-Gachika Roads. Brister Girls School - Star Of Hope Children'S Home Loop & Access To Kwiwota Secondary School	3,178	3,178	-	7/12/2018	6/21/2022	282	300	2,896	290	-	282	20.8%	240	-	1,096	41%	220	-	1,221	66%	Inadequate funding. Encroachment. Unfavourable climate
Lare-Ndumuru	999	999	-	4/18/2017	2/12/2022	72	72	927	90	-	355	48.4%	200	-	462	59%	85	-	462	63%	Inadequate funding.
Maseno-Kombewa-Kalandini (D245)& Maseno Town	1,727	1,727	-	5/26/2016	11/12/2021	302	130	1,425	130	-	441	25.4%	100	-	441	37%	100	-	557	61%	Inadequate funding.
Chiakariga - Marimanti - Gatunga Road	1,904	1,904	-	7/27/2016	1/13/2022	531	230	1,373	100	-	673	25.9%	100	-	804	28%	80	-	804	60%	Inadequate funding.
Motemorabu - Suba Kuria Nyangoge - Nyankore - Getonyanga - Masaba	1,190	1,190	-	6/26/2017	6/16/2022	221	115	969	105	-	320	29.4%	90	-	411	29%	60	-	411	59%	Inadequate funding.
Marigat-Muchongoi-Karandi, OI Ngarua-Muhotetu-Inct C77 & Muhotetu-Sipili Roads	5,317	5,317	-	8/28/2017	2/8/2022	464	287	4,854	290	-	789	28.1%	300	-	1,844	43%	100	-	2,056	59%	Delayed payment of IPCs. Cess demand by Laikipia County Government
Access-Chuka Univesisty	1,220	1,220	-	5/30/2017	5/26/2022	294	118	926	112	-	362	25.4%	112	-	508	38%	62	-	508	58%	Inadequate funding.
Mogonga-Kenya-Riokindo-Nyabitunwa/Riokindo-Magenche-Kenya/Mariba-Nyagancha-Eberege-Daraja/Riokindo-Kenya Ttc- Magena	2,198	2,198	-	8/5/2016	8/25/2022	597	162	1,601	170	-	729	37.0%	100	-	1,086	45%	100	-	1,086	57%	Delayed payment of IPCs.



Odda -Bute-Danaba	4,027	4,027	-	4/7/2017	3/29/2021	351	196	3,676	220	-	606	40.4%	150	-	1,268	50%	160	-	1,426	57%	Inadequate funding. Encroachment by service providers.
Ack St.Joseph-Ol Kalau-Gichungo Munyeki-B20 Loop/Ol Kalou Township Roads	221	221	-	11/22/2016	5/3/2022	33	28	188	25	-	46	42.1%	50	-	51	44%	50	-	51	56%	Delayed payment of IPCs.
Musikoma-Mungatsi & Myanga-Mateka Roads.	1,961	1,961	-	4/18/2016	10/5/2021	233	270	1,729	170	-	616	44.6%	170	-	664	47%	50	-	664	56%	Inadequate funding.
Marua-State Lodge, Ruthagati-Mahigaini, Chieni-Hiriga-Kiamariga, Ndundu-Ini-Kwa Wambui- Karandi Roads	1,569	1,569	-	8/20/2019	-	-	-	-	-	-	150	0.0%	150	-	151	5%	200	-	304	55%	Inadequate funding. Encroachment on road reserves. Relocation of services.
Metembe- Owalo- Rioma - Marani - Ng'Enyi- Bobaracho- Ragogo- Kegogi- Nyakoora- Rioma- Gesieka- Nyaoora- Marani	2,195	2,195	-	8/5/2016	5/22/2022	434	201	1,762	120	-	654	43.0%	80	-	849	46%	80	-	904	55%	Poor management by contractor.
Narumoru - Ngarir'iru - Nairutia Ngobit	722	722	-	5/3/2016	10/25/2021	253	160	469	95	-	253	36.5%	140	-	253	40%	50	-	253	55%	Inadequate funding.
Timboroa - Meteitei - Songhor - Kopere & Kaiboi - Chepterwai - Kipkaren River ( Jn. A104) Roads	3,784	3,784	-	1/31/2017	9/19/2021	600	320	3,184	300	-	947	38.4%	300	-	1,509	51%	120	-	1,509	54%	Delayed payment of IPCs. Overloading by sugarcane trucks.
Ibokolo -lindanglasia - Shienda -Malaba - Nambacha Road	1,171	1,171	-	9/26/2016	9/16/2021	159	84	1,013	80	-	340	49.5%	80	-	494	51%	50	-	494	53%	Inadequate funding.
Kiritiri - Siakago	770	770	-	12/5/2016	11/25/2022	141	175	630	69	-	141	14.3%	40	-	141	28%	40	-	211	52%	Inadequate funding.
Lessos-Namanjala	2,728	2,728	-	7/3/2018	1/2/2022	228	107	2,500	100	-	228	14.6%	190	-	228	39%	100	-	407	51%	Delayed payment of IPCs.
Kabartonjo - (Up) Kipsaraman - Kinyach - Arror Kipsaraman - Kinyach Section) Road	1,993	1,993	-	11/3/2016	5/12/2021	50	125	1,943	91	-	486	34.8%	120	-	684	47%	120	-	713	51%	Inadequate funding.
Todonyang - Lokitaung-Kalokol	5,144	5,144	-	6/21/2017	12/2/2022	475	90	4,670	550	-	965	29.8%	330	-	1,464	40%	110	-	1,610	48%	Inadequate funding.
Riosiri-Moi University(Rongo Campus), Ogwedhi-God Jope Centre	1,184	1,184	-	8/21/2019	2/6/2022	-	-	-	145	-	-	0.0%	145	-	113	2%	145	-	202	48%	Delayed payment of IPCs.

Mutihi – 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	-	12/28/2018	5/13/2022	-	-		300	-	50	0.3%	150	-	584	14%	250	-	584	46%	Inadequate funding.
E495 Ndaragu (A2)- Mangu (C66) Bob Harris Road	777	777	-	6/29/2020	6/19/2022	-	-		-	-	-	0.0%	200	-	-	0%	78	-	73	46%	Inadequate funding.
Danger - Chemsawa - Cheptiret - Kesses - Lessos - Jn C36 - Cheptiret - Moi University & Himak - Nandi Hills Road	4,336	4,336	-	3/1/2017	8/12/2022	373	200	3,963	200	-	373	6.3%	80	-	1,017	35%	80	-	1,123	45%	Delayed payment of IPCs.
Mulot-Sogoo-Tendwet-Saptet & Sogoo- Ololunga	2,134	2,134	-	10/18/2017	10/2/2022	188	70	1,946	171	-	419	23.0%	120	-	693	37%	120	-	745	45%	Inadequate funding
Kakamega- Navagoro-Musikoma (C41)	2,006	2,006	-	3/6/2017	8/23/2022	303	180	1,703	139	-	303	25.0%	79	-	669	25%	59	-	703	44%	Delayed payment of IPCs
Kadel – Alara – Pala – Kanyadhiang /Centre – Kilusi – Opanga – Ramba Roads	2,582	2,582	-	6/27/2017	6/11/2022	382	80	2,200	85	-	409	12.2%	600	-	627	28%	130	-	677	43%	Inadequate funding.
Thanatu Bridge-Kagwata - Mulika Market Road	592	592	-	8/15/2018	8/4/2022	52	50	540	50	-	52	19.2%	110	-	147	35%	81	-	147	40%	Delayed payment of IPCs.
Tawa-Nguluni-Itangini	1,772	1,772	-	1/30/2018	11/20/2022	163	-	1,609	80	-	163	26.8%	80	-	408	38%	100	-	424	40%	Inadequate funding.
Maua –Athiru –Kilili-National Park	1,204	1,204	-	11/15/2016	12/11/2021	314	145	890	96	-	254	22.6%	120	-	330	35%	80	-	330	38%	Inadequate funding.
Kapsait-Kapsangar-Tapash-Sondany	2,439	2,439	-	6/25/2019	12/6/2022	-	100		180	-	-	0.0%	200	-	235	13%	200	-	338	38%	Delayed payment of IPCs.
Jnc C67 Kirwara - Kigio - Jnc C67 Blue Post	857	857	-	5/8/2017	4/22/2022	79	102	777	77	-	79	13.3%	120	-	221	25%	120	-	281	33%	Inadequate funding.
Keria-Kathwana	1,233	1,233	-	9/17/2018	3/5/2021	112	100	1,122	139	-	80	0.0%	139	-	80	0%	109	-	120	31%	Inadequate funding.
Ngecha-Gitangu-Kanjeru/Gitangu(Karia)-Nyathuna/Ngecha-Mahinga-Site (Jnct 104)/ Kabocha-Gikuni-Mukui Karura/Zambezi-Kahuho-Kingeero/Kahuho-Kanjeru/Zambezi-Kamuguga-	2,366	2,366	-	6/6/2018	2/22/2022	223	200	2,143	220	-	223	14.0%	150	-	597	26%	100	-	603	30%	Inadequate funding. Encroachment on road reserves. Relocation of services.

Kiambaa-Gwa Gichini & Zambezi-Kamuguga Polytechnic-Mangorano.																					
Rwegetha-Mabae-Kirwara-lthangari-Gatunyua/Gitumba-kiawahiga-Murake-Gatanga Girls & John Demethew Road (Kiriemu - Gathaiti)	455	455	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	40	-	42	29%	Newly awarded	
Karatina Slaughter House-Ragati-Unjiru-lhwagi-Gaikuyu-Gitunduti-Kabiru-lni	1,786	1,786	-	1/2/2019	11/19/2021	-	70	70	-	50	2.0%	250	-	162	6%	160	-	244	29%	Delayed payment of IPCs. Relocation of power and water lines	
Chogoria- Weru- Marima-Kiriani	1,085	1,085	-	11/22/2016	12/31/2022	98	90	987	98	-	98	10.3%	40	-	170	11%	40	-	262	28%	Inadequate funding.
Lodwar – Lorugum – Lorengippi –Db –Loya – Kanyao –Alale – Nayuapong – Db –Turkana	1,804	1,804	-	4/28/2017	10/8/2022	164	216	1,640	165	-	164	10.4%	165	-	402	16%	165	-	402	28%	Delayed payment of IPCs.
Endarasha-Charity-Gakanga-Embaringo-Kimunyuru-Jnct D447	2,391	2,391	-	8/28/2019	2/8/2023	-	100		99	-	-	0.0%	100	-	158	0%	160	-	335	28%	Delayed payment of IPCs.
Cocacola - Mpuri - Kithaku - Katheri & Kithurune - Kariene - Kaguma / Gaitu - Giaki	1,816	1,816	-	5/25/2017	11/11/2022	159	31	1,657	125	-	189	13.7%	120	-	346	17%	100	-	369	25%	Inadequate funding.
Githagara-Kagicha/Witima-Giathenge/Chinga Boys-Nyamari/Gathunguri-Kabebero/Gachemi-Kihome/Gatuturu-Kirangi	1,855	1,855	-	6/29/2020	6/14/2023	125	120	1,730	120	-	-	0.0%	200	-	166	0%	220	-	334	24%	Inadequate funding.
Hohwe Dam-Karogoto,Gatiki-Ndimaini/River Sagana-JnE560 Gathagara (Mukurwein), Karundudu-D4340-Mungetho Roads	1,383	1,383	-	8/20/2019	2/5/2022	-	-		140	-	-	0.0%	210	-	134	0%	20	-	194	23%	Delayed payment of IPCs.
Sosera - Ekona - Ramasha - Kiomiti	825	825	-	11/6/2018	10/26/2021	74	50	750	70	-	74	7.1%	70	-	74	14%	70	-	92	20%	Inadequate funding.
Matuu - Ekalakal - Kangulu & Jnctn C439	1,269	1,269	-	8/18/2017	11/4/2022	114	50	1,155	50	-	114	5.9%	50	-	114	7%	50	-	114	19%	Delayed payment of IPCs.
Tenden- Kibingos Road	1,300	1,300	-	6/29/2020	6/19/2022	-	-		368	-	-	0.0%	368	-	-	0%	-	-	20	19%	Delayed payment of IPCs.
Kerwa - Thigio/Thigio - Kikuyu/Thigio -Kamangu /Keroe - Makutano	1,954	1,954	-	7/25/2018	1/10/2021	174	170	1,780	175	-	174	0.5%	300	-	332	6%	155	-	332	18%	Inadequate funding.
Nkubu - Rubiri - Kamurita	570	570	-	1/12/2018	12/1/2022	50	51	520	51	-	50	15.0%	51	-	70	17%	51	-	70	18%	Delayed payment of IPCs.
U-G29664 Kamunyu A/ U-G29671 Kamunyu B/U-G29572 Gathika - Gathuya/Marigi Gategi/ Cununuki - Gacharage/ Gitwe Kiganjo/ Kahata - Munyuni/ Karinga -	2,644	2,644	-	1/2/2019	12/17/2021	-	-		270	-	65	0.0%	270	-	242	8%	150	-	497	17%	Inadequate funding. Encroachment by service providers.

Kimururi/Kuri - Cununuki - Gacharage/Ruburi - Wanugu - Flyover																						
Kunene - St Ann - Miomponi	1,140	1,140	-	3/15/2017	7/25/2022	105	63	1,035	63	-	105	12.2%	40	-	278	16%	40	-	278	16%	Inadequate funding.	
Kemera - Kiendege - Eberege - Gachuba - Keumbu	636	636	-	11/6/2018	11/29/2021	57	40	579	58	-	57	5.5%	58	-	57	10%	58	-	66	15%	Delayed payment of IPCs.	
Tala- Ol Donyo- Sabuk- (C446)	1,417	1,417	-	4/17/2020	10/4/2022	-	-	-	-	-	-	0.0%	50	-	-	0%	100	-	131	14%	Newly awarded	
Gisambai- Shamakoko Road	943	943	-	6/5/2020	5/26/2022	-	-	-	-	-	-	0.0%	-	-	-	0%	50	-	85	14%	Newly awarded	
Mikinduri - Kunati - Katithine Road	1,028	1,028	-	9/25/2017	9/15/2022	89	44	940	45	-	89	8.1%	80	-	89	12%	50	-	89	12%	Inadequate funding.	
Mandera-Fino	3,223	3,223	-	8/3/2018	1/14/2022	245	350	2,978	345	-	245	4.7%	250	-	245	5%	100	-	245	12%	The Contractor not fully mobilised. Severe water shortage. Insecurity.	
Soy-Serekea-Kilmani-Turbo, JNCT (B14) Nangil - Ziwa Machine - Ziwa Sirikwa & Ziwa Sirikwa - Keretet - Maji Mazuri - Moi's Bridge Road	2,181	2,181	-	11/28/2018	11/12/2021	-	40	-	82	-	-	2.0%	92	-	188	7%	62	-	188	11%	Poor management by contractor.	
Keboko-Nyangusu-Nyamache-Nyacheke Roads	1,193	1,193	-	7/7/2017	6/21/2022	105	100	1,088	50	-	105	1.3%	50	-	105	3%	50	-	311	10%	Inadequate funding.	
Alliance - Green Garden - Haitiyo - Musa Gitau - Hathiru Road	550	550	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	50	-	51	8%	Newly awarded	
Silibwet - Merigi - Kapkimolwa - Jnc B3 / Longisa - kumbu - Hemaner - Tegat - jnc D236	2,962	2,962	-	10/21/2019	4/3/2023	-	-	-	-	-	-	0.0%	270	-	285	0%	100	-	285	7%	Inadequate funding. Relocation of amenities. Frequent rainfall	
Omingamu - Kenya - Motonto / Parainye - Mesesi-Tabaka / Bonyancha - Nyabisiongororo / lyabe-Sengera -Nyansara / Sengera - Nyakoiba Roads	3,469	3,469	-	7/7/2017	6/22/2022	303	100	3,166	85	-	303	1.6%	85	-	303	2%	85	-	303	5%	Inadequate funding.	
Kyangong- Chebunyo-Longisa Road	2,064	2,064	-	6/29/2020	6/14/2023	-	-	-	300	-	-	0.0%	-	-	-	0%	-	-	206	4%	Newly awarded	
Ihwa - Ihururu, Ndugamano - Gura/ Ndugamano - Gachatha, & Gachatha - Kangaita - lthekahuno - Gatiki Roads	1,491	1,491	-	9/20/2020	3/20/2023	-	-	-	80	-	-	0.0%	80	-	-	0%	90	-	134	4%	Delayed payment of IPCs.	

Kilgoris- Logorian	1,530	1,530	-	6/30/2020	6/15/2023	-	-	-	-	-	0.0%	-	-	-	0%	-	-	-	3%	Newly awarded
Thaara – Karaba – Muthuthini – Gikondi, & Gaikundo – Gakindu – Gikondi – Mukurweini Roads	1,330	1,330	-	9/20/2020	2/20/2023	-	-	90	-	-	0.0%	80	-	-	0%	90	-	119	2%	Delayed payment of IPCs.
Captain - Ndemi - Wanjohi- Ndunyu Njeru	3,207	3,207	-	9/17/2018	2/28/2022	277	250	2,930	280	-	139	150	-	139	5%	100	-	277	1%	Inadequate funding.
Kali- Kikima- Kitundu- Kuthungu-Nduluku/ Kikima Kyambalasi/ Forest-Kikima And Kikima Utangwa Township Roads	2,752	2,752	-	6/5/2017	5/20/2022	240	150	2,512	80	-	240	80	-	240	5%	70	-	240	5%	Inadequate funding. Contractor not mobilized fully
Kaelo - Kamukunji - Mutuati	631	631	-	3/10/2021	9/1/2022	-	-	-	-	-	0.0%	-	-	-	0%	45	-	-	0%	Newly awarded
Kerugia - Chui - Gitugi - Kagumoini- Kajama Road	789	789	-	11/12/2020	5/6/2022	-	-	-	-	-	0.0%	-	-	-	0%	-	-	70	0%	Newly awarded
Gekano - Amabuko & Manga - Motemumwamu	1,420	1,420	-	1/6/2021	6/25/2023	-	-	-	-	-	0.0%	-	-	-	0%	80	-	-	0%	Newly awarded
Kimbimbi - Kutus /Kimbimbi – Kajiji – Paii/ Kti – Ilhareri – Kianguenyi/ Kirigu – Kianyaga / Kagaita - Mugumo Road	2,490	2,490	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	160	-	-	0%	Newly awarded
Mbita - Sindo - Kiabuya - Karungu	2,469	2,469	-	6/29/2020	12/11/2023	-	-	108	-	-	0.0%	108	-	-	0%	158	-	227	0%	Newly awarded
Bamba - Ganze - Kilifi	2,280	2,280	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	120	-	-	0%	Newly awarded
Piai – Murinduko – Mumbuni – Kiambuini – Ndiriruku – Marurumo – Kiangdegwa – Jctn B24	2,242	2,242	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	120	-	-	0%	Newly awarded
Bamburi - Mwakirunge - Kaloleni	2,199	2,199	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	90	-	-	0%	Newly awarded
Msau - Mbale - Werugha - Mghange - Bura	2,171	2,171	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	80	-	-	0%	Newly awarded
Ndaragwa - Maili Kumi /Ndaragwa - Kanyagia - Subuku/ Ndaragwa-Ngamini Uruko/ Jnc B-Karagoini Secondary School- Wakahoti Centre/ Githae (Karagoini Nursery School) Roads	2,037	2,037	-	4/20/2020	4/5/2023	222	230	280	-	-	0.0%	130	-	-	0%	130	-	194	0%	Newly awarded
Piai-Mbiri-Nginambu Jnc/ Kiamutugu-Mucagara- Karumandi- Katugura/Mucagara-Thumaita- Kamagunda-Kamweti-Kavote- Kimunye	2,006	2,006	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	150	-	-	0%	Newly awarded

Kamukunji - Kisanana - Kapkitur - Mugurin - Laka Bogoria/ Kapkitur - Mogotio (Phase 1)	3,686	3,686	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	200	-	-	0%	Newly awarded
Kiambu-Raini, Jnct, Kaspat Road, Nduota - Gathanga - Kiguaro, Jnct (Banana-Raini Road) - Karuri High School - Jnct //(Banana - Ndereru) Road, - Jnc (Banana - Ruaka Road), Gachie - Gacharage, Kantataria - Raphelites - Kabuku And Loop Road, Jnctg13 - 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	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	200	-	-	0%	Newly awarded
Tagwa- Mbiriri-Warazo- Jet/Richardson- Maragima/Karkulet-Naromoru Girls/Muriru-Burguret-A2 Nyumba Round- Milima Kenya Secondary/Mirera-Matanya-Thome-Ngoro Theru/ Jnct Mirera-Olpejeta Gate-Marura Dispensary & Access to MatanyaPrimary School- Mirera Centre Roads	2,989	2,989	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	150	-	-	0%	Newly awarded
Kasoyo - Riwo - Seretunin - Talai - Kasisit - Kampi Samaki (Phase 1)	2,936	2,936	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	180	-	-	0%	Newly awarded
Oinamoi- Kapkayo- Tenges/ Kapkayo- Kipsaos	2,907	2,907	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	60	-	-	0%	Newly awarded
Kerwa - 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	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	100	-	-	0%	Newly awarded
Lunza - Shika - Ikolomani / Manyunza - Dido/ Harambee - Shitsisori/ Malaba - Khanga - Mushiba - Harambee/ Ikonyoro - Isonga (Phase 1)	1,760	1,760	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	80	-	-	0%	Newly awarded
A2 Juja - Juja Farm - Munyu - Jnc A3 Garissa Road	1,728	1,728	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	150	-	-	0%	Newly awarded
Jnct A2 Kwa Mumero- 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	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	50	-	-	0%	Newly awarded
Kiambiriira - Kuresoi - Chepsir	1,695	1,695	-	12/2/2021	11/16/2024	-	-	-	-	-	-	0.0%	-	-	-	0%	-	-	90	0%	Delayed payment of IPCs.

Naitiri – Misikhu / Nzola Bridge – Matunda/Access roads to market centres and institutions Roads	1,682	1,682	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	-	-	-	0%	Newly awarded
Maili Kumi - Subuku- Sipala-Shamata - Kaka - Kariamu/ Warukira- Shamata/ Shamata Town Roads/ Access to Shmata Girls Secondary School Roads	1,682	1,682	-	4/17/2020	4/2/2023	177	52	-	-	175	0.0%	175	-	-	0%	130	-	160	0%	Newly awarded
Muvakani - Kanyuambora/Wets Access/Kanyuambora - Kamomo - Kageri/Access to Gatatha primary - Kwa Muindi, Access to Kathagutari primary & secondary, Access to Kathagacaceru primary & secondary & market loops	1,646	1,646	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	-	-	-	0%	Newly awarded
Ichamara – Thangathi – Rutune – Kariru – Kimathi / Mihuti – Rutune And Maseno – River Sagana – Githuaini – A2 Kariti Roads	1,643	1,643	-	6/3/2021	11/20/2023	-	-	-	-	-	0.0%	-	-	-	0%	70	-	-	0%	Newly awarded
Jnct 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	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	50	-	-	0%	Newly awarded
Galana Kulalu Bridge/ Access Roads & Internal Work	1,493	1,493	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	200	-	-	0%	Newly awarded
Boiman-Pasenga-Sirunga-Gachwe-kwa Mumbi	1,442	1,442	-	6/3/2021	6/18/2024	-	-	-	-	-	0.0%	-	-	-	0%	50	-	-	0%	Newly awarded
Mararal-Losuk	1,401	1,401	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	80	-	-	0%	Newly awarded
Kabichbich - Kapcherop	1,340	1,340	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	90	-	-	0%	Newly awarded
Itumbe-Motonto-Baraine-Sameta-Igare/Riakemoni-Mosoro-Ogembo	1,268	1,268	-	5/26/2021	11/12/2023	-	-	-	-	-	0.0%	-	-	-	0%	80	-	-	0%	Newly awarded
Mayanja-Bisunu-Sirisia-Marikisi	1,100	1,100	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	20	-	-	0%	Newly awarded
Nyabisabo-Mkt-Nyakwama-Amariba	1,070	1,070	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	70	-	-	0%	Newly awarded

Chepkorniswa - Kapchemogen - Kaporowo - Sina Road	990	990	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	-	-	0%	Newly awarded	
Number Karabok-Adiedo	925	925	-	5/26/2021	5/16/2023	-	-	-	-	-	-	0.0%	-	-	-	0%	90	-	-	0%	Newly awarded
Nyabigena-Matangamano-Nyakorere-Nyamarambe	881	881	-	5/31/2021	5/21/2023	-	-	-	-	-	-	0.0%	-	-	-	0%	30	-	-	0%	Newly awarded
Riosiri - Ensoko - Ikoba & Gotichaki - Stores Loop	840	840	-	2/25/2021	8/19/2022	-	-	145	-	-	-	0.0%	100	-	-	0%	70	-	-	0%	Inadequate funding.
Jnct C513 Kwa Meja-Gathaihi-C515 Muthinga	675	675	-	-	-	-	-	-	-	-	-	0.0%	-	-	1,734	74%	80	-	-	0%	Newly awarded
Mumias - Musanda.	628	628	-	11/3/2020	4/27/2022	-	-	-	-	-	-	0.0%	-	-	-	0%	50	-	-	0%	Newly awarded
Kithangathi - Kavumbu	608	608	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	30	-	-	0%	Newly awarded
Cheborge Junction - Kipwasituya Market Road/Sotik - Sulal Roads	591	591	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	-	-	-	0%	Newly awarded
Limuru - Karanje/ Njenga Primary- Matuguta/ Gatiria-Gathangani/ Junction 427-Limuru Girls Secondary School (E428) - Limuru - Murengeti	582	582	-	3/4/2021	-	-	-	-	-	-	-	0.0%	-	-	-	0%	70	-	-	0%	Newly awarded
Sagana-Kathaka-Thiguku/Miruri-Mahigaini-Nyamindi-Kiumbuini	2,157	2,157	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	200	-	-	0%	Newly awarded
Mbale-Magada-Wemilabi-Luanda	1,010	1,010	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	70	-	-	0%	Newly awarded
Nyaburu (Jnc C20)- Oboke-Rangwe Road	984	984	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	0%	100	-	-	0%	Newly awarded
Chepareria-Centre Kwanza-Chepkobegh-Kabombo-Tamugh-Chepnyal Road	1,322	1,322	-	12/28/2020	6/28/2023	-	-	-	-	-	-	0.0%	-	-	-	0%	50	-	378	35%	Inadequate funding
Maragi-Gatheru-Gitige-Wanjegi Roads	1,263	1,263	-	5/20/2020	5/20/2022	-	-	-	-	-	-	0.0%	-	-	-	0%	80	-	343	32%	Inadequate funding
Tumaini-Gwa Kiongo-Kabazi Road	1,100	1,100	-	6/17/2021	12/17/2023	-	-	-	-	-	-	0.0%	-	-	-	0%	50	-	-	0%	Newly awarded
Gilgil - Machinery	1,602	489	1,113	5/4/2019	7/12/2022	-	-	-	-	-	-	0.0%	150	80.00	22	2%	50	700.00	291	28%	Delayed commencement due to tax exemptions approval.



Link Road Upperhill - Mbagathi	1,362	1,362	-	15/12/16	01/03/20	233	306	1,129	500	-	733	95.0%	420	-	1,153	99%	180	-	1,333	99%	Project substantially complete. Pending bills to be settled subsequently
Waiyaki Way -Redhill Link Road	3,875	3,875	-	15/03/16	10-30-2020	2,028	300	1,847	500	-	2,528	95.0%	1,032	-	3,560	100%	110	-	3,670	100%	Project substantially complete. Pending bills to be settled subsequently
Ngong Road - Kibera - Kungu Karumba - Langata Road (MISSING LINK NO. 12)	2,245	2,245	-	01/03/16	2-20-2020	990	362	1,255	450	-	1,440	70.0%	748	-	2,188	100%	25	-	2,213	100%	Project substantially complete. Pending bills to be settled subsequent FY
Eldoret Annex Loop Road	480	480	-	01/05/16	01/05/18	350	155	131	130	-	480	100.0%	-	-	480	100%	-	-	480	100%	Project Complete
Eastlands Roads (9.1 KM)	373	373	-	01/03/16	01/03/18	359	-	14	5	-	364	100.0%	-	-	364	100%	-	-	364	100%	Complete
Access To Embakasi Industrial Park	382	382	-	01/05/16	01/05/18	290	30	92	70	-	360	100.0%	22	-	382	100%	-	-	382	100%	Complete
Upper Hill Phase II	2,259	2,259	-	01/01/18	20/03/21	1,139	404	1,119	500	-	1,639	88.0%	430	-	2,069	92%	120	-	2,189	100%	Complete. Pending bill to be cleared in current FY
Eastleigh Phase II	678	678	-	01/03/16	01/03/18	505	177	174	150	-	655	100.0%	14	-	669	100%	-	-	669	100%	Complete. Pending bill to be cleared in current FY
Kahawa Westfly Over Bridge And Adjoining Accesses	403	403	-	01/06/16	01/04/18	259	74	145	60	-	319	98.0%	79	-	398	100%	-	-	398	100%	Complete
Syokimau/Katani Road Phase II (3KM)	425	425	-	01/06/16	01/04/18	342	84	83	78	-	420	95.0%	5	-	425	99%	-	-	425	100%	Complete
Githurai Kimbo Phase II	441	441	-	01/03/16	01/01/18	203	110	238	10	-	213	98.0%	2	-	215	100%	-	-	215	100%	Complete
EU Missing Links (EU FUNDED 67% & 33% GOK)	7,244	3,660	3,584	05/05/14	30/04/21	6,236	926	1,008	140	320	6,376	80.0%	300	208	6,676	90%	75	150	6,751	99%	Project Substantially complete. Pending bill to be paid subsequently
Outering Roads (88% ADB, 12% GOK)	19,564	8,454	11,110	09/09/15	30/07/20	15,920	3,194	3,644	550	1,750	16,470	90.0%	420	1,000	16,890	95%	220	422	17,110	99%	Project Substantially complete. Pending bill to be paid subsequently
Meru Bypass Project ( 43% WB NUTRIP & 57% GOK)	5,466	3,700	1,765	10/02/15	31/05/20	3,877	318	1,589	220	501	4,097	85.0%	460	-	4,557	95%	100	-	4,657	100%	Complete

Ngong Road National Library- Ring Road Kilimani	550	-	550	30/11/17	30/11/19	-	4	550	-	-	-	100.0%	-	-	-	100%	-	-	-	100%	Complete
Institutional Capacity Building ICT And Training	25	25	-	01/06/14	31/12/18	-	109	25	50	-	25	100.0%	-	-	25	100%	-	-	25	100%	Complete
Missing Links From Embakasi Army Barracks at Eastern Bypass – Kayole Spine Road- Kangundo Road – Dandora – Kasarani (SANTON) – Thika Road at Clay Works Brick Factory and Githurai,	94	94	-	01/04/16	07/08/17	73	23	21	21	-	94	100.0%	-	-	94	100%	-	-	94	100%	Design Complete
Bomet and Kericho By Pass and Link Roads Within Bomet Town in Bomet County and Missing Links Within Kericho Town In Kericho County.	44	44	-	01/04/16	07/08/17	39	9	5	5	-	44	100.0%	-	-	44	100%	-	-	44	100%	Design Complete
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.	914	914	-	01/06/16	12/02/22	1	8	912	120	-	121	10.0%	150	-	271	40%	190	-	461	65%	Design Complete. Construction ongoing
Identification and Mapping For Road Reserve Registration	402	402	-	04/07/18	02/07/20	-	2	402	10	-	6	30.0%	30	-	36	42%	-	-	36	70%	Mapping of selected roads done
Dualling Of Nairobi Eastern and Northern Bypass	36,400	5,000	31,400	30/12/18	30/12/24	16	26	36,384	50	-	66	N/A	100	-	66	N/A	10	-	76	N/A	Design Complete. Valuation for Land Acquisition done with awarded amount outstanding. Project expected to commence upon finalising of Devpt Partner Financing
Ngong Road -Naivasha Road - A104 (DUALLING)	3,000	3,000	-	01/07/20	01/12/24	-	4	3,000	-	-	-	N/A	20	-	-	N/A	75	-	10	N/A	Consultancy design ongoing
Nairobi Roads Rapid Decongestion Programme Phase II	1,900	1,900	-	07/07/16	01/11/22	804	552	1,096	500	-	1,304	75.0%	100	-	1,404	80%	321	-	1,725	90%	Works substantially completed. Pending bills to be settled in subsequent FY
Dualling Of Ngong Road Phase II (ADAMS ARCADE - NGONG TOWN- KISERIAN, KAREN- BOMAS)	2,382	2,382	-	01/01/18	13/11/21	565	103	1,818	400	-	965	40.0%	300	-	1,265	81%	-	-	1,265	100%	Project ongoing
Kisii By-pass	454	454	-	05/09/17	02/09/20	-	127	454	150	-	20	30.0%	200	-	220	N/A	-	-	220	N/A	Slow output by contractor led to termination

Kericho By-pass	445	445	-	05/09/17	11/08/20	2	84	443	150	-	152	30.0%	150	-	302	60%	25	-	327	98%	Project substantially complete
Nyahuru Bypass	562	562	-	05/09/17	01/07/21	-	73	562	150	-	142	30.0%	100	-	242	58%	-	-	242	90%	Project substantially complete
Mlolongo-Kware-Katani-Kamulu Link	1,629	1,629	-	06/01/20	07/01/23	984	325	645	350	-	1,334	90.0%	250	-	1,584	95%	-	-	1,584	99%	Project substantially complete
Rehabilitation/ Dualling of Argwings Kodhek Road	2,000	2,000	-	01/07/20	01/07/24	-	-	2,000	-	-	-	N/A	20	-	-	N/A	6	-	6	N/A	Design ongoing
Thika Bypass/Link Roads	1,900	1,900	-	01/05/18	09/11/22	150	38	1,750	300	-	450	25.0%	300	-	750	60%	491	-	1,241	84%	Ongoing
Eastlands Roads Phase II	1,250	1,250	-	19/05/17	20/12/21	208	84	1,042	270	-	478	40.0%	250	-	728	62%	200	-	928	85%	Ongoing
Nairobi Viaduct Project (HAILESELLASSIE ENTERPRISE ROAD)	10,000	2,000	8,000	01/12/20	01/11/24	-	-	10,000	-	-	-	0.0%	80	-	-	0%	5	-	3	5%	Pending compensation following MoU for the Land for construction of the project
Nairobi Eastern Interchanges (LANDHIES - JOGOO ROAD CORRIDOR)	18,000	18,000	-	01/07/20	30/08/24	-	-	18,000	-	-	-	0.0%	20	-	-	0%	5	-	5	5%	Design ongoing
Lenana-Muchugia-Dagoretti	513	513	-	13/02/17	13/07/18	353	187	160	70	-	423	100.0%	90	-	513	100%	-	-	513	100%	Complete
Eldoret Access Roads	754	754	-	06/06/17	06/07/20	191	103	563	300	-	491	100.0%	250	-	741	100%	-	-	741	100%	Complete
Industrial Area Roads	500	500	-	23/02/19	25/08/19	161	71	339	-	-	161	100.0%	10	-	171	100%	-	-	171	100%	Complete
Eastleigh Access Roads	553	553	-	25/04/17	20/07/19	199	164	354	200	-	399	80.0%	150	-	549	90%	-	-	549	100%	Complete
Upgrading of Roads in all County Headquarters	2,296	2,296	-	31/10/18	30/12/22	-	38	2,296	70	-	62	0.0%	150	-	212	39%	120	-	332	45%	Ongoing
Road C (Enterprise Roads To Likoni Road - Parallel To Msa Road)	201	201	-	01/08/17	01/08/19	78	61	122	70	-	148	85.0%	50	-	198	92%	-	-	198	100%	Complete
Construction Of a Foot-Bridge Over Railway at Kenyatta University	281	281	-	01/06/17	12/07/18	186	38	95	55	-	241	100.0%	40	-	281	100%	-	-	281	100%	Complete
Construction Of Kahawa Sukari Estate Access Roads	460	460	-	01/05/18	21/09/20	-	8	460	150	-	-	40.0%	300	-	169	72%	87	-	256	98%	Substantially Complete

Kangundo Road - Greater Eastern Bypass Link Road - Phase I	1,161	1,161	-	04/07/18	11/09/20	445	43	716	200	-	645	45.0%	280	-	925	80%	50	-	975	98%	Substantially Complete
Lucky Summer - Bakhita Gitwamba Bridge	443	443	-	05/08/19	05/12/21	94	50	349	-	-	94	N/A	-	-	94	52%	200	-	294	79%	Ongoing
Hunters - Githurai Link Road	487	487	-	05/08/19	05/12/21	83	2	404	5	-	88	N/A	40	-	128	60%	170	-	298	85%	Ongoing
Nairobi Eastern and Northern Bypass - Land Acquisition	511	511	-	N/A	N/A	31	-	480	380	-	411	N/A	100	-	511	N/A	-	-	511	N/A	Court Awards fully paid
Link Road Northern/Southern Bypass (SPRING VALLEY) Land Acquisition	771	771	-	N/A	N/A	-	-	771	571	-	164	N/A	120	-	284	N/A	202	-	486	N/A	Court Awards paid partly
Construction Of Valley Road/Ngong Road/ Nyerere Road Interchange And Upper Hill/ Haile Selassie Overpass	4,000	4,000	-	17/09/20	17/09/23	-	-	4,000	-	-	-	0.0%	150	-	135	0%	175	-	310	2%	Ongoing
Kisii By-Pass Phase II	1,000	1,000	-	12/07/21	12/01/23	-	-	1,000	-	-	-	0.0%	40	-	-	0%	5	-	5	0%	Project has commenced
Kajiado Access Roads	697	697	-	03/11/20	05/11/22	-	-	697	-	-	-	0.0%	40	-	-	5%	32	-	32	22%	Ongoing
Kamiti Corner - Kasarani - Mwiki - Ruai - Kangundo Roads	300	300	-	29/04/20	21/10/21	5	-	295	15	-	20	0.0%	40	-	60	42%	50	-	110	79%	Ongoing
Athi River - Ongata Rongai - Matasia -Ngong Link	1,800	1,800	-	01/04/22	01/04/24	-	-	1,800	-	-	-	0.0%	40	-	-	0%	-	-	-	0%	Planned
Narok Town Roads	825	825	-	01/03/20	01/03/22	-	-	825	-	-	-	0.0%	-	-	-	5%	40	-	40	19%	Ongoing
Ngong Road Phase II (JICA)	2,790	490	2,300	14/03/18	30/04/21	919	-	1,871	120	-	1,039	0.0%	100	-	1,139	52%	50	-	1,189	100%	Project complete. Pending bills to be settled in curent FY
Dualling Of Nairobi-Dagoretti Corner Road Phase 1	2,061	-	2,061	01/07/18	01/09/20	1,323	-	739	-	100	1,323	-	-	-	1,323	100%	-	-	1,323	100%	Complete
Githurai Kimbo Phase III	800	800	-	08/07/19	05/12/21	28	-	772	50	-	78	0.0%	80	-	158	40%	200	-	358	75%	Ongoing
Access To Rhino Park - NRB	514	514	-	05/08/19	05/12/21	-	-	514	40	-	40	0.0%	40	-	80	25%	75	-	155	48%	Ongoing
Homabay Town Roads Phase 1	500	500	-	12/07/21	12/01/24	-	-	500	-	-	-	0.0%	-	-	-	0%	50	-	50	0%	Commenced

Access to Embu University	201	201	-	21/06/21	21/12/22	-	-	201	-	-	-	0.0%	-	-	-	0%	32	-	32	0%	Commenced
Construction of Meru Link Roads	1,044	1,044	-	27/07/20	27/07/22	-	-	1,044	30	-	-	0.0%	-	-	-	5%	96	-	96	16%	Ongoing
Thika Town Roads	1,798	1,798	-	06/11/20	05/05/23	-	-	1,798	-	-	-	0.0%	-	-	25	2%	70	-	95	8%	Ongoing
Extension of Greater Eastern By-Pass	500	500	-	01/03/20	01/03/22	-	-	500	-	-	-	0.0%	-	-	-	0%	-	-	-	0%	
Ngong Road Foot Bridges	241	241	-	04/11/20	04/05/22	-	-	241	-	-	-	0.0%	-	-	-	5%	10	-	10	17%	Ongoing
Bomet Town Roads	600	600	-	01/01/22	01/01/24	-	-	600	-	-	-	0.0%	-	-	-	0%	-	-	-	0%	
Upgrading of Innercore Estate Roads	906	906	-	09/10/20	09/10/22	-	-	906	-	-	-	0.0%	70	-	70	2%	50	-	120	12%	Ongoing
Feasibility Studies, Preliminary and Detailed Engineering Design For Upgrading Of all County Headquarters Roads	600	600	-	01/09/16	30/06/22	22	-	578	80	-	102	80.0%	80	-	182	N/A	50	-	232	N/A	
Molongo-Athi River Joska	2,675	2,675	-	24/09/20	24/03/23	-	-	2,675	-	-	-	0.0%	-	-	-	2%	98	-	98	14%	Ongoing
Kipangawau - Kibowen Pry-Access/Mwariki Sec School-Pembe Mbili- Eldo	500	500	-	12/07/21	12/01/23	-	-	500	-	-	-	-	-	-	-	0%	25	-	25	0%	Commenced
Kirinyaga Town Roads	1,000	1,000	-	15/09/20	15/09/22	50	-	950	-	-	50	-	-	-	50	0%	100	-	150	22%	Ongoing
Construction of Tarbaj Town Roads	500	500	-	21/06/21	21/06/23	-	-	500	-	-	-	-	-	-	-	0%	20	-	20	0%	Commenced
Construction of Kigumo Town Roads	500	500	-	21/09/21	21/09/23	-	-	500	-	-	-	-	-	-	-	0%	20	-	20	0%	Commenced
Isiolo Town Roads	950	950	-	01/01/22	01/01/24	-	-	950	-	-	-	-	-	-	-	0%	95	-	75	0%	Commenced
HOAGDP:Upgrading of roads Adjoining Meru town	1,244	320	924	07/07/21	01/01/24	-	-	1,244	-	-	-	-	-	-	-	0%	2	-	-	0%	
Nairobi ITS Establishment & Junctions Improvement Project 1	8,052	1,342	6,710	07/07/21	08/07/25	-	-	8,052	-	-	-	-	-	-	-	-	2	-	-	-	
Nairobi ITS Establishment & Junctions Improvement Project II	13,200	2,200	11,000	07/07/21	08/07/25	-	-	13,200	-	-	-	-	-	-	-	0%	2	-	-	0%	

Establishment of Bus Rapid Transit Line 5 Project-Nairobi	7,788	1,298	6,490	07/07/21	08/07/25	-	-	7,788	-	-	-	-	-	-	0%	2	-	-	0%		
Annuity Programme Lot 15: Central and Eastern Region Projects	500	500	-	07/07/21	08/07/25	-	-	500	-	-	-	-	-	-	0%	2	-	-	0%		
Annuity Programme Lot 18: Western Region Projects	500	500	-	07/07/21	08/07/25	-	-	500	-	-	-	-	-	-	0%	2	-	-	0%		
Jomvu Kuu - Jitoni - Rabai	1,024	1,024	-	16/08/17	16/11/21	63	-	961	63	-	431	22.0%	80	-	511	50%	65	-	576	74%	Ongoing
Hola Township Roads	555	555	-	19/05/17	19/05/19	245	25	310	270	-	414	74.0%	100	-	514	85%	16	-	531	100%	Complete-Under Maintenance period
Bomet Town-Kapsimotwa	159	159	-	10/05/17	10/04/19	43	16	116	59	-	77	90.0%	40	-	116	95%	15	-	131	99%	Substantially Complete
Posta, Lotodo & Kacheliba Roads; Cereals-Chewoyet-Bendera Road	188	188	-	10/05/17	10/11/18	47	38	141	85	-	148	92.0%	30	-	178	95%	-	-	178	98%	Substantially Complete
Kapkwen-Kapsimotwa-Silibwet	486	486	-	16/08/17	16/07/19	30	-	456	30	-	277	70.0%	35	-	312	80%	25	-	337	98%	Substantially Complete
Old Malindi Road	796	796	-	16/08/17	22/05/22	99	-	697	99	-	179	28.0%	100	-	279	45%	120	-	399	74%	Ongoing
A104 - Old Nairobi RD, Elgon View- Eldoret Poly, Rivatex Kipkaren - A104 (Southern Ring Road), Kenya Service Kapsoya - Munyaka - Hawaii/JNC C51 (Northern Ring Road)	1,200	1,200	-	17/05/17	31/12/20	-	135	1,200	85	-	578	50.0%	140	-	718	72%	90	-	808	100%	Substantially Complete
Wataka - Wote	358	358	-	17/05/17	19/11/20	108	2	250	110	-	178	47.0%	100	-	278	78%	40	-	318	100%	Substantially Complete
Upgrading To Bitumen Standards & Maintenance Of Machakos-Mombasa Road-Lukenya (K4) Roads	524	524	-	18/08/17	20/02/20	125	-	399	125	-	171	26.0%	150	-	321	90%	132	-	453	98%	Substantially Complete
Lady Irene - Mandizini - Muslim - Nambaya - Junction D258 and Wakili RD	477	477	-	16/05/17	03/10/21	12	38	465	50	-	227	35.0%	50	-	277	58%	-	-	277	82%	Ongoing
Mukowe Township Roads	1,147	1,147	-	19/05/17	04/12/21	-	56	1,147	35	-	311	28.0%	240	-	551	57%	25	-	576	75%	Ongoing
Maua Town Roads	1,022	1,022	-	18/05/17	30/11/21	-	152	1,022	75	-	374	30.0%	110	-	484	57%	50	-	534	80%	Ongoing
Nakuru CBD Roads	1,861	1,861	-	25/05/17	07/12/20	-	177	1,861	50	-	943	56.0%	170	-	1,113	85%	35	-	1,148	99%	Ongoing

District Hospital-Ndowasco RD-Showground	196	196	-	10/05/17	10/11/18	40	-	156	40	-	126	95.0%	30	-	156	98%	-	-	156	100%	Ongoing
Mukuyu Kambwe Sewerage Road	310	310	-	18/11/20	17/05/22	-	15	310	-	-	-	0.0%	20	-	-	12%	45	-	45	27%	Ongoing
County Road & Link Road - Garissa Ndogo Sankuri	481	481	-	13/09/17	14/06/20	-	-	481	25	-	225	67.0%	30	-	255	78%	25	-	280	99%	Ongoing
Wajir Bypass	529	529	-	15/05/18	12/11/20	-	-	529	15	-	70	15.0%	45	-	115	58%	35	-	150	98%	Ongoing
Kisumu Township Roads - Milimani Link Roads	462	462	-	13/06/17	14/02/21	-	-	462	-	-	145	-	-	-	145	78%	41	-	186	99%	Ongoing
Garissa Township Roads	500	500	-	28/11/16	28/12/21	-	-	500	-	-	-	-	-	-	-	25%	15	-	15	40%	Ongoing
Kapenguria Township Roads	650	650	-	01/01/22	01/01/24	-	-	650	-	-	-	0.0%	-	-	-	0%	25	-	25	0%	
Kwale & Ukunda Towship Roads	700	700	-	21/06/21	21/06/23	-	-	700	-	-	-	0.0%	-	-	-	0%	5	-	5	0%	
Sankuri- Bulla - Madina Road - Garissa	620	620	-	01/01/22	01/01/24	-	-	620	-	-	-	0.0%	-	-	-	0%	35	-	35	0%	
Othaya Town Roads	493	493	-	23/07/20	23/01/22	-	-	493	5	-	-	0.0%	55	-	55	-	90	-	145	45%	
Othaya Level 6 Hospital Access Roads	529	529	-	15/09/20	15/09/22	-	-	529	-	-	-	0.0%	50	-	50	-	95	-	145	45%	
Mother Kelvin Roads	45	45	-	24/09/20	24/09/21	-	-	45	5	-	-	0.0%	5	-	5	-	10	-	15	12%	Ongoing
Access to Donhom Phase 8	210	210	-	21/06/21	21/12/22	-	-	210	-	-	-	0.0%	-	-	-	-	25	-	25	1%	Ongoing
Nakuru Chiefs	50	50	-	24/09/20	24/09/21	-	-	50	5	-	-	0.0%	5	-	5	5%	20	-	25	12%	Ongoing
Zhakhem - Vikwatani - Kiembeni	350	350	-	01/01/22	01/01/24	-	-	350	-	-	-	0.0%	-	-	-	0%	2	-	2	0%	Ongoing
Mwanyani - Katoloni	750	750	-	21/06/21	21/06/23	-	-	750	-	-	-	0.0%	-	-	-	0%	10	-	10	0%	Ongoing
Tartar Junction - Kamuino	350	350	-	21/06/21	21/06/23	-	-	350	-	-	-	0.0%	-	-	-	0%	30	-	30	0%	Ongoing

Improvement of roads in Nyeri town	405	405	-	28/11/20	28/11/22	-	-	405	-	-	20	0.0%	-	-	20	8%	25	-	45	17%	Ongoing
Upgrading of Tom-Mboya Road Kisumu	500	500	-	02/10/20	02/04/22	-	-	500	-	-	50	0.0%	-	-	50	5%	25	-	75	17%	Ongoing
Informal Settlements Road Program	5,500	5,500	-	06/08/20	06/04/22	-	-	5,500	-	-	-	0.0%	-	-	-	12%	2,459	-	2,459	40%	Ongoing
Access Roads to Affordable Housing Facilities	4,200	4,200	-	15/01/21	01/03/24	-	-	4,200	-	-	-	-	20	0	20	2%	302	0	322	-	Ongoing
Access Roads to Industrial Park Facilities	2,100	2,100	-	15/01/21	01/03/24	-	-	2,100	-	-	-	-	-	0	-	-	216	0	272	-	Ongoing
Ojororok - Ndundori Road	2,607	2,607	-	24/05/13	13/11/17	2,070	272	536	50	-	2,120	94.0%	416	-	2,536	100%	-	-	2,536	100%	The project is substantially complete and has been handed over to the Employer.
Magumu - Njambini Road	825	825	-	15/03/13	15/03/15	810	2	15	7	-	817	100.0%	5	-	822	100%	0	-	822	100%	Project substantially complete.
Rumuruti - Mararal Road (phase I)	4,169	4,169	-	11/06/13	06/01/17	3,046	253	1,123	186	-	3,232	100.0%	417	-	3,649	100%	120	-	3,769	100%	Project complete
Maumau - Ruambwa - Nyadorera - Siaya Road	2,597	2,597	-	15/05/13	02/03/17	2,125	200	472	300	-	2,425	100.0%	146	-	2,570	100%	-	-	2,570	100%	Project complete
Mbita cause way Bridge	1,102	1,102	-	23/01/13	20/01/16	1,037	42	65	29	-	1,066	100.0%	1	-	1,067	100%	-	-	1,067	100%	Project complete
Kehancha-Suna - Masara Road	5,903	5,903	-	15/05/13	30/07/17	5,348	278	555	235	-	5,583	100.0%	200	-	5,783	100%	8	-	5,791	100%	Project complete
Chebilat - Ikonge - Chabera Road	3,730	3,730	-	20/07/12	20/01/18	1,411	328	2,319	558	-	1,969	94.0%	987	-	2,956	100%	181	-	3,137	100%	Project at advanced stage
Marsabit- Turbi Road	13,439	493	12,946	05/04/11	04/06/16	13,221	1,163	218	84	-	13,305	100.0%	27	-	13,332	100%	10	-	13,342	100%	Project complete
Turbi - Moyale Road	14,241	1,527	12,714	12/10/12	23/09/16	13,585	23	656	100	-	13,685	100.0%	73	70	13,827	100%	17	-	13,844	100%	Project complete
Timboroa - Eldoret Road	5,369	1,106	4,262	28/05/12	28/06/16	5,266	89	103	99	-	5,364	100.0%	4	-	5,368	100%	-	-	5,368	100%	Project complete
Athi River - Namanga Road including Namanga One Stop Border Post	8,366	1,451	6,915	01/06/07	01/06/16	8,031	1	335	56	-	8,087	95.0%	83	-	8,170	100%	-	-	8,170	100%	Project complete



Nairobi - Thika Highway Improvement Project Lot 1 & 2	30,268	17,299	12,968	01/07/07	19/07/12	27,334	123	2,934	650	-	27,984	100.0%	485	-	28,469	80%	50	-	28,519	93%	Project at an advanced stage
Nairobi - Thika Highway Improvement Project Lot 3	10,484	1,041	9,444	02/07/07	20/07/12	9,299	1	1,185	25	-	9,324	100.0%	230	-	9,554	100%	600	-	10,154	100%	Project complete
Jn. A109 (Changamwe round about) - Moi International Airport Access Road & Port Reitz Road	5,425	3,615	1,810	09/04/15	27/10/17	4,803	591	622	242	-	5,045	93.0%	274	-	5,319	100%	5	-	5,324	100%	Project complete
KTSSP: Rehabilitation Kisumu - Kakamega Road	9,547	1,792	7,755	05/01/13	10/04/16	8,184	1,726	1,362	148	700	9,032	100.0%	106	-	9,138	100%	20	-	9,158	100%	Project complete
KTSSP: Rehabilitation Webuye - Kitale Road	6,108	1,584	4,524	10/01/13	14/05/16	4,792	1,052	1,317	100	549	5,440	100.0%	353	-	5,793	100%	25	-	5,818	100%	Project complete
KTSSP: Rehabilitation Maji ya Chumvi - Bachuma Gate Road	5,593	174	5,420	03/11/14	31/12/17	5,211	1,517	382	196	129	5,535	100.0%	18	-	5,553	100%	10	-	5,563	100%	Project complete
KTSSP: Interchanges at Nyahururu, Njoro, & Mau Summit Turnoffs	3,992	778	3,214	02/02/15	16/12/17	3,445	1,312	547	90	160	3,695	95.0%	123	-	3,818	100%	10	-	3,828	100%	Project complete
MPARD Package 1: Miritini-Mwache Road including Kipevu Link Road	19,521	9,741	9,779	18/05/15	18/06/18	13,398	1,804	6,122	721	1,000	15,119	97.0%	850	-	15,969	97%	50	-	16,019	100%	Project complete
Chiakariga - Meru Road	5,302	5,302	-	18/06/12	31/01/17	3,743	402	1,559	350	-	4,093	82.0%	776	-	4,869	92%	100	-	4,969	96%	Project at advanced stage
Kangema - Gacharage Road	4,314	4,314	-	01/08/12	03/12/16	3,953	120	361	200	-	4,153	100.0%	145	-	4,298	100%	9	-	4,307	100%	Project complete
Enjinja - Bumala Road	2,770	2,770	-	21/10/11	19/06/16	2,212	34	558	98	-	2,310	100.0%	12	-	2,322	100%	20	-	2,342	100%	Project complete
Rangala-Siaya-Bondo Road	1,792	1,792	-	05/01/09	05/07/15	1,679	12	113	38	-	1,717	100.0%	37	-	1,754	100%	-	-	1,754	100%	Project complete
Homa Bay-Mbita Road	4,087	4,087	-	03/02/10	23/10/15	3,959	96	129	49	-	4,008	100.0%	43	-	4,050	100%	-	-	4,050	100%	Project complete
Thika - Magumu Road	2,067	2,067	-	16/04/20	15/10/22	-	-	2,067	0	-	0	0.0%	63	-	63	1%	900	-	304	11%	Project ongoing
Merille- Marsabit Road	14,648	5,846	8,803	28/01/13	27/01/16	14,010	553	638	102	-	14,112	100.0%	250	70	14,432	100%	10	-	14,442	100%	Project complete
Mwatate - Taveta Road	11,127	4,105	7,022	17/05/14	17/05/17	9,922	1,311	1,204	305	700	10,927	100.0%	79	85	11,091	100%	10	-	11,101	100%	Project complete
Eldoret - Webuye Road	6,512	1,802	4,710	01/03/11	09/07/16	6,440	353	72	57	-	6,497	100.0%	11	-	6,508	100%	4	-	6,512	100%	Project complete

Webuye - Malaba Road	6,817	2,062	4,755	01/03/11	07/05/16	6,186	435	631	80	-	6,266	87.0%	541	10	6,817	100%	-	-	6,817	100%	Project complete
EATTFP: One Stop Border Post at Malaba Border Crossing	1,123	363	760	04/07/12	30/06/15	469	14	654	65	-	534	100.0%	26	-	559	100%	-	-	559	Phase I 100%	Phase I Completed. Phase II yet to commence
Kitale -Endebes - Suam Road	5,598	1,521	4,077	15/01/18	15/06/20	794	920	4,805	145	500	1,400	15.0%	220	1,081	1,822	48%	46	750	2,134	60%	Ongoing
Elwak - Wargadud	574	574	-	14/02/16	13/08/17	408	206	166	91	-	499	100.0%	31	-	531	100%	-	-	531	100%	Project Complete
EATTFP: Construction of Axle Load Stations at Mariakani	840	560	281	22/05/17	02/02/17	739	1	101	15	-	754	97.0%	4	-	758	97%	-	-	758	97%	Project at advanced stage
EATTFP: Construction of Axle Load Stations at Athi River	867	469	398	30/06/15	07/03/17	483	42	384	50	-	533	99.0%	113	-	646	99%	-	-	646	99%	Project at advanced stage
KTSSP: Rehabilitation Kakamega - Webuye Road	6,227	1,731	4,496	12/01/16	07/03/21	2,831	2,113	3,396	265	878	3,973	100.0%	1,324	-	5,297	90%	150	-	5,447	90%	Project at Advanced stage
KTSSP: Lake Victoria Ring Road - Design	10,340	10,000	340	13/07/15	30/10/17	178	101	10,162	1	70	248	70.0%	35	-	283	100%	57	-	340	100%	Final design stage
KTSSP: Malindi-Madoga-Garissa - Design	239	-	239	28/09/15	28/09/18	99	89	140	16	120	235	88.0%	4	-	239	100%	-	-	239	100%	Design Complete
KTSSP: Mombasa Northern Bypass - Design	3,420	2,900	520	14/04/15	24/03/17	514	141	2,905	5	-	519	100.0%	0	-	520	100%	-	-	520	100%	Project Design complete
KTSSP: Nakuru-Marua - Design	209	-	209	14/10/15	12/06/17	112	94	96	0	69	181	82.0%	27	-	209	100%	-	-	209	100%	Complete
KTSSP: Nakuru-Nyahururu-Nyeri -Loruk-Marich Pass - Design	255	-	255	09/03/15	09/03/17	193	136	62	15	-	208	82.0%	47	-	255	100%	-	-	255	100%	complete
KTSSP: Access roads to HQ (Barabara) and EASA	351	43	308	10/10/17	10/10/18	125	301	226	45	171	341	100.0%	10	-	351	100%	-	-	351	100%	complete
KTSSP: HQ Complex for the Road subsector Institutions (Barabara Plaza)	3,438	1,185	2,253	13/03/17	13/06/18	1,691	1,916	1,748	150	1,180	3,021	92.0%	218	-	3,238	97%	-	-	3,238	97%	Project at advanced stage
Nuno - Modogashe Road Project	7,527	1,778	5,749	07/11/15	07/11/18	1,138	935	6,389	562	1,819	3,518	86.0%	1,676	800	5,994	93%	100	-	6,094	100%	Project complete
NUTRIP: James Gichuru junction - Rironi (Uhuru Highway) (26 km)	31,738	30,503	1,235	01/08/15	30/04/21	3,410	1,434	28,328	690	336	4,436	25.0%	12,101	-	16,537	39%	2,628	-	19,164	70%	Ongoing
NUTRIP: Kisumu Northern Bypass Road (9km)	1,261	1,261	-	01/08/15	04/04/21	181	57	1,079	45	50	276	30.0%	66	-	343	15%	1	-	344	15%	Project at early stage

- Kisumu Eastern Bypass	2,767	2,767	-			-	-	2,767	-	-	-	0.0%	-	-	-	0%	2	-	-	0%	Planned
Changamwe-Magongo - Kwa Jomvu (A109L) Road dualing	5,130	4,226	905	01/05/18	10/07/21	38	38	5,093	150	-	1,144	100.0%	475	1,000	2,619	30%	113	240	2,972	60%	Project ongoing
KTSSP: Construction of Kisumu Boys - Mambo Leo Road	3,888	2,691	1,197	11/07/16	08/11/18	1,267	934	2,621	170	575	2,012	90.0%	264	-	2,276	89%	50	-	2,326	69%	Terminated
KTSSP: Dualing Athi River - Machakos Turnoff Road	8,701	6,060	2,642	08/03/17	25/06/21	1,640	1,853	7,062	420	948	3,008	30.0%	2,490	-	5,497	50%	474	-	5,971	75%	Project at Advanced stage
KTSSP: Interchange at Kericho Jn B1/C23	1,944	984	959	07/06/17	07/07/21	396	210	1,547	85	300	1,161	48.0%	211	-	1,581	65%	-	-	1,581	56%	Initial contract Terminated/and new contractor procured & awaiting contract signing.
KTSSP: Interchange at Ahero Turnoff (Jn A1/B1)	1,059	1,059	-	07/06/17	07/07/21	-	220	1,059	130	250	-	48.0%	209	-	-	50%	-	-	-	56%	Initial contract Terminated/and new contractor procured & awaiting contract signing.
SS-EARTTDFP: Upgrading of Kalobeiyei River — Nadapal (88 km) road section	8,993	1,439	7,553	11/07/17	11/07/21	246	246	8,746	130	1,100	1,181	32.0%	279	1,598	3,059	40%	26	1,150	4,234	73%	Project at mid stage
SS-EARTTDFP: Upgrading of Lokitaung Junction to Kalobeiyei River (80 km) road section	9,680	1,604	8,076	01/08/17	01/08/21	543	543	9,138	150	883	1,812	43.0%	400	1,690	3,902	47%	28	1,410	5,339	88%	Project at mid stage
SS-EARTTDFP: Upgrading of Lokitaung Junction to Lodwar (80 km) road section	12,152	1,687	10,465	15/08/17	31/01/21	792	792	11,360	220	1,560	4,675	43.0%	855	2,810	8,340	47%	33	1,333	9,705	100%	Project is complete
SS-EARTTDFP: Replacement of Kainuk Bridge	3,351	440	2,910	17/07/17	30/09/20	295	295	3,056	128	600	533	34.0%	86	155	773	40%	43	371	1,187	100%	Project is complete
SS-EARTTDFP: Upgrading of Lodwar-Loichangamatak (5 km) road section	7,997	1,413	6,584	07/07/17	17/03/20	596	596	7,401	120	1,050	642	43.0%	307	2,450	3,399	47%	26	1,000	4,424	99%	Project at advanced stage
SS-EARTTDFP: Upgrading of Loichangamatak - Lokichar (40 km) road section	6,591	1,115	5,476	02/06/20	12/12/22	16	16	6,574	27	550	43	0.0%	50	1,240	577	0%	38	600	1,215	18%	Project at early stage. Payments prior to project start relate to land compensation payments
Narok – Sekenani Road (C12)	2,210	2,210	-	27/10/16	26/04/20	739	356	1,471	502	-	1,241	52.0%	685	-	1,927	78%	100	-	2,027	100%	Project complete
Malaba - Busia	1,037	1,037	-	31/10/16	02/02/20	181	177	856	352	-	532	62.0%	232	-	764	88%	36	-	800	88%	Project Terminated for non-performance.

																				Final Accounts being prepared	
Kitale-Morpus (A1) (Lot No. 2)	434	434	-	30/06/16	29/06/18	417	100	17	13	-	430	100.0%	-	-	430	100%	-	-	430	100%	Project complete
Morpus Junc b4- Marich Pass (A1) (Lot no. 3)	417	417	-	30/06/16	29/06/18	273	140	144	24	-	297	100.0%	-	-	297	100%	-	-	297	100%	Project complete
Marich Pass - Kainuk (KWS Gate) Lot 4	566	566	-	30/06/16	29/06/18	366	143	201	62	-	428	62.0%	16	-	444	100%	-	-	444	100%	Project complete
KWS Gate - Kalemigorok (A1) (lot No. 5)	464	464	-	30/06/16	29/06/18	268	109	196	100	-	368	88.0%	75	-	443	100%	10	-	453	100%	Project complete
Kalemigorok - Lokichar (jn C46/A1) (Lot No. 6)	511	511	-	30/06/16	29/06/18	287	110	224	100	-	387	100.0%	100	-	487	100%	20	-	507	100%	Project complete
Lokichar (JN A1/C46) - Amosing (C46) (Lot No. 7)	636	636	-	21/06/16	20/06/18	326	107	310	100	-	426	51.0%	150	-	576	95%	35	-	611	95%	Project at Advanced stage
Nyaru - Iten	2,963	2,963	-	14/11/16	13/06/22	191	191	2,772	300	-	492	40.0%	418	-	709	55%	225	-	934	72%	Project at Mid stage
1 Ugunja- Ukwala-Ruambwa (C92)	1,881	1,881	-	25/05/17	24/11/21	405	56	1,476	253	-	657	75.0%	576	-	1,234	92%	102	-	1,335	99%	Road works complete, Nzoia Bride Contract on course
1 Mau Narok - Kisiriri (B18)	1,524	1,524	-	27/05/17	15/10/21	183	45	1,341	193	-	376	30.0%	380	-	756	55%	120	-	876	92%	Works suspended due to delayed payments
1 Ruiru - Githunguri - Uplands (C560)	4,183	4,183	-	06/07/17	05/06/20	49	49	4,134	434	-	794	40.0%	441	-	1,235	46%	26	-	1,261	55%	Project at mid stage
1 Posta (Naibor) - Kisima - Maralal	3,532	3,532	-	20/06/17	19/02/22	38	38	3,494	340	-	517	45.0%	832	-	1,349	45%	250	-	1,599	72%	Project at mid stage
Wei Bridge	597	597	-	01/12/17	30/12/19	1	1	596	40	-	74	5.0%	188	-	263	30%	50	-	313	100%	Project complete
Lomut Bridge	429	429	-	01/12/17	30/11/19	1	1	428	40	-	14	5.0%	134	-	148	30%	20	-	168	45%	Ongoing
Dundori-Olkalau-Njambini	150	150	-	25/09/16	27/12/20	115	0	35	1	-	115	80.0%	-	-	115	100%	30	-	145	100%	Project complete
Lamu Port Access Road	2,871	2,871	-	25/03/19	11/11/21	-	-	2,871	800	-	800	20.0%	1,211	-	2,118	88%	239	-	2,357	97%	Project Complete

Barpello-Tot-Sigor	15,305	15,305	-	08/08/20	08/08/23	-	-	15,305	-	-	-	0.0%	2	-	2	0%	70	-	72	1%	Project at Initial stage
Dualling of Mombasa - Mariakani Road (Lot 1: Msa - Kwa Jomvu)	18,728	6,432	12,296	04/02/17	04/03/21	1,974	795	16,753	491	1,800	4,266	43.0%	3,779	1,800	9,844	65%	65	1,700	11,609	97%	Project ongoing
Dualling of Mombasa - Mariakani Road (Lot 2: Kwa Jomvu - Mariakani)	20,284	4,405	15,879	07/11/17	30/06/22	-	205	20,284	49	240	49	0.0%	206	50	100	5%	-	266	100	1%	Project at early stage
Nairobi Expressway	24,800	24,800	-	06/10/20	31/12/21	-	-	24,800	-	-	-	0.0%	3,750	-	1,001	30%	8,170	-	5,815	57%	Project Mid Stage
MPARD Package 3 - Mteza - Kibundani Section	4,940	1,740	3,200	01/03/19	28/02/21	26	26	4,914	347	-	373	0.0%	300	2,651	1,111	72%	60	300	1,471	77%	Project at Mid Stage. Payments prior to project start relate to land compensation payments
1 Dualling Thika - Kenol - Marua Lot 1 (Kenol- Sagana Section)	10,580	2,440	8,140	09/01/20	09/01/23	-	-	10,580	-	-	-	0.0%	540	50	28	0%	950	2,520	1,410	13%	Project at early stage
1 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	10,480	5,080	5,400	09/02/20	09/02/23	-	-	10,480	-	-	-	0.0%	-	-	-	0%	4,000	-	1,982	10%	Project at early stage
Nairobi Southern Bypass	24,201	9,579	14,622	02/07/12	23/06/16	20,718	441	3,483	350	-	21,068	100.0%	300	-	21,368	100%	-	-	21,368	100%	complete
NCTIP- Rehabilitation of Sultan Hamud - Machakos Turnoff Road (A109)	4,965	1,702	3,263	18/03/07	25/06/21	4,884	33	80	16	-	4,900	100.0%	64	-	4,964	100%	-	-	4,964	100%	complete
NCTIP: Rehabilitation of Machakos Turnoff - JKIA Road	8,313	2,872	5,441	09/09/08	23/06/17	8,313	-	0	-	-	8,313	15.0%	0	-	8,313	100%	-	-	8,313	100%	complete
NCTIP- Rehabilitation of Njoro Turnoff - Timboroa Road	4,384	1,447	2,937	02/08/13	23/06/17	4,249	50	135	0	-	4,249	100.0%	135	-	4,384	100%	-	-	4,384	100%	complete
NCTIP- Rehabilitation of Mau Summit- Kericho Road (B1)	8,101	2,753	5,348	09/07/13	23/06/16	8,071	748	30	25	-	8,096	100.0%	4	-	8,100	100%	-	-	8,100	100%	complete
NCTIP- Rehabilitation of Kericho - Nyamasaria Road	10,368	3,540	6,827	02/07/12	23/06/14	10,312	949	56	12	-	10,324	100.0%	38	-	10,362	100%	5	-	10,367	100%	complete
NCTIP- Rehabilitation of Kisumu- Airport-Kisian Road	2,661	2,661	-	02/07/12	23/06/16	2,600	685	61	17	-	2,617	100.0%	11	-	2,629	100%	-	-	2,629	100%	complete
NCTIP- Rehabilitation of Nyamasaria - Kisian Road	8,060	3,157	4,903	02/07/12	23/06/16	7,710	43	350	24	-	7,735	100.0%	305	-	8,040	100%	5	-	8,045	100%	complete
NCTIP- Marich Pass - Lodwar	173	32	141	02/07/12	23/06/16	69	-	104	-	-	69	100.0%	86	-	155	100%	6	-	162	100%	complete

Emergency Restoration of Public Assets at Kisumu	131	2	129	05/06/15	04/06/16	123	4	8	4	-	127	100.0%	1	-	128	100%	-	-	128	100%	complete
Emergency Restoration of Public Assets Homa Bay & Oyugis	99	3	96	06/06/15	05/06/16	96	2	3	1	-	97	100.0%	2	-	99	100%	-	-	99	100%	complete
Nbi Urban Toll Concessioning	177	177	-	08/09/16	08/09/17	-	25	177	0	-	0	100.0%	152	-	76	100%	-	-	76	100%	complete
NCTIP- Kitale - Morpus(RAP&ESIA)	14	14	-	09/10/14	09/10/15	-	-	14	0	-	-	100.0%	-	-	-	100%	-	-	-	100%	complete
Dhoghoye Bridge on Kisian - Usenge	2,500	2,500	-	19/06/21	19/12/23	-	4	2,500	10	-	-	0.0%	2	-	-	100%	-	-	-	100%	Design complete, construction started in 2020/21.
EATTFP- One Stop Border Post at Taveta Border Crossing-DFID	625	156	469	20/04/14	19/10/16	613	6	12	8	-	621	100.0%	4	-	625	100%	-	-	625	100%	complete
EATTFP- One Stop Border Post at Busia Border Crossing-DFID	928	170	759	21/04/14	20/10/16	379	42	550	1	-	380	100.0%	3	-	383	100%	-	-	383	100%	complete
EATTFP- One Stop Border Post at Lungalunga Border Crossing	623	215	408	22/04/14	21/10/16	576	8	47	15	-	591	100.0%	8	-	599	100%	-	-	599	100%	complete
EATTFP- One Stop Border Post at Isebania Border Crossing	534	104	430	23/04/14	22/10/16	533	3	1	1	-	534	100.0%	-	-	534	100%	-	-	534	100%	complete
EATTFP: Construction of Axle Load Stations at Athi River	867	469	398	24/04/14	23/10/16	834	-	33	-	-	834	100.0%	-	-	834	100%	-	-	834	100%	complete
KTSSP- Technical Support Programmes	55	44	11	25/05/16	24/11/18	2	42	54	10	150	35	100.0%	-	-	35	100%	-	-	35	100%	complete
NUTRIP- Southern Bypass junction- James Gichuru rd junction (12km)	166	166	-	26/04/14	25/10/16	63	2	103	20	50	133	100.0%	32	-	165	100%	-	-	165	100%	complete
NUTRIP- JKIA junction- Southern Bypass junction & ICD Access Rds 8km	161	161	-	27/05/14	25/11/16	99	79	62	40	-	139	100.0%	22	-	161	100%	-	-	161	100%	complete
SS-EARTDFP Capacity building and Technical Assistance Programme	3,974	544	3,430	28/04/14	27/10/16	5	43	3,969	21	140	26	100.0%	5	300	31	100%	1	400	32	100%	Complete
Voi - Mwatate - Wundanyi (phase I&II) Road	3,018	3,018	-	04/01/16	04/01/18	2,899	150	120	48	-	2,946	100.0%	69	-	3,016	100%	-	-	3,016	100%	Complete
Loruk - Barpelo Road	6,520	6,520	-	17/08/11	31/03/19	5,540	459	980	396	-	5,936	77.0%	529	-	6,464	100%	3	-	6,467	100%	Complete

Modika - Nuno Road (phase II)	1,234	1,234	-	17/04/10	31/03/12	1,147	23	87	73	-	1,220	100.0%	-	-	1,220	100%	7	-	1,227	100%	Complete
Mariakani - Kaloleni - Kilifi Road : Phase I & II	2,593	2,593	-	19/07/12	27/10/16	2,194	244	399	351	-	2,544	100.0%	32	-	2,577	100%	-	-	2,577	100%	Complete
Thua Bridge	653	653	-	19/03/14	27/08/13	602	23	50	2	-	604	100.0%	2	-	606	100%	-	-	606	100%	Complete
Kutus -Kerugoya -Karatina Road	3,360	3,360	-	19/07/12	27/10/16	2	2	3,358	-	-	2	100.0%	-	-	2	100%	-	-	2	100%	Planned
Chepterit - Baraton University - Kimondi Road	1,780	1,780	-	15/08/12	04/05/15	1,477	32	303	44	-	1,521	100.0%	-	-	1,521	100%	-	-	1,521	100%	Complete
Londiani-Fort Tenan-Muhoroni Road	5,228	5,228	-	01/07/10	16/01/15	4	4	5,225	26	-	30	100.0%	-	-	30	100%	-	-	30	100%	Project is complete
Ndanai - Gorgor Road	1,002	1,002	-	01/02/15	31/01/17	90	90	912	10	-	100	100.0%	-	-	100	100%	-	-	100	100%	Project is complete
Rodi Kopany - Ndhwa - Karungu Road	1,449	1,449	-	01/02/15	01/02/17	1,338	164	111	9	-	1,347	100.0%	-	-	1,347	100%	-	-	1,347	100%	Complete
Kisian -Busia Road - Design	150	150	-	01/02/15	01/02/17	52	24	98	4	-	56	100.0%	4	-	60	100%	-	-	60	100%	Complete
Nginyang - Lokori - Lokichar Road - Design	217	217	-	06/09/11	06/09/14	25	5	192	13	-	38	100.0%	13	-	51	100%	0	-	51	100%	Complete
Kapsoit - Sondu Road - Design	70	70	-	07/09/11	07/09/14	64	1	6	1	-	65	100.0%	1	-	66	100%	-	-	66	100%	Complete
Installation of Automatic Traffic counters and Classifiers and development of Highway Traffic Database	470	470	-	01/09/11	01/09/14	70	11	400	70	-	141	100.0%	10	-	151	100%	-	-	151	100%	Complete
Maralal - North Horr Road (C77) - Design	397	397	-	09/09/11	30/09/19	141	0	256	30	-	171	98.0%	81	-	252	100%	25	-	277	100%	Complete
North Horr - Marsabit Road (C82) - Design	207	207	-	01/03/18	01/09/19	0	0	207	50	-	71	98.0%	80	-	151	100%	20	-	171	100%	Complete
Kibwezi - Mutomo - Kitui Road (B7)	23,541	5,442	18,099	26/11/16	15/02/21	8,510	2,153	15,031	485	-	11,445	35.0%	986	6,120	18,551	55%	264	1,520	20,335	100%	Complete
Jn A1 (Makutano) - Todonyang Road (C47) - Design	200	200	-	01/07/20	30/06/22	-	5	200	0	-	-	0.0%	-	-	-	80%	-	-	-	100%	Planned
Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	24,717	5,848	18,869	13/05/16	31/03/22	3,161	735	21,556	303	-	8,163	22.0%	1,344	3,914	13,421	45%	304	3,778	17,504	83%	Ongoing

Kenol - Muranga - Sagana Road (C71/C73) - Design	104	104	-	01/07/19	30/06/21	29	20	75	50	-	79	10.0%	7	-	86	75%	-	-	86	100%	Complete
Eldoret Town Bypass Road	8,905	4,382	4,522	23/02/18	12/12/21	617	908	8,287	700	-	1,667	5.0%	2,932	1,205	5,804	29%	49	750	6,603	56%	Ongoing
Email- Oloitoktok Road	5,574	3,964	1,611	01/01/18	18/02/20	5,197	66	378	54	-	5,251	7.0%	25	-	5,275	100%	10	-	5,285	100%	complete
Development Projects Monitoring and Evaluation, P&E , Quality Assurance & Safety Audits	750	750	-			-	21	750	39	-	-	N/A	95	-	45	N/A	50	-	95	N/A	ongoing
Marigat Bridge	635	635	-	25/07/18	24/01/20	0	0	635	40	-	172	12.0%	134	-	306	65%	17	-	323	90%	ongoing
Endau Bridge	486	486	-	25/07/18	24/01/20	1	1	485	40	-	41	15.0%	134	-	112	59%	37	-	149	90%	ongoing
Road Reserves Mapping, Protection, Feasibility Studies, RICS & Network Management	970	970	-			45	45	925	57	-	102	35.0%	123	-	102	40%	45	-	120	43%	ongoing
dualling	200	200	-			2	2	198	0	-	2	0.0%	-	-	2	0%	-	-	2	0%	at initial stage
Dualling of Mombasa - Nairobi Road- Express Way (PPP)	5,000	5,000	-	01/07/20	30/06/25	2	39	4,998	78	-	-	0.0%	158	-	-	0%	-	-	-	0%	Financing Agreement under review by National Treasury. Project preparatory expenses incurred
Dualling of Nairobi - Nakuru Road (PPP)	4,500	4,500	-	01/09/20	01/07/25	3	3	4,497	3	-	-	0.0%	188	-	-	0%	100	-	100	0%	Financial Close and Commencement of works expected in October 2021. Project preparatory expenses, land and relocation of services incurred
Dualling of Nakuru - Mau Summit Road (PPP)	3,951	3,951	-	21/09/20	01/07/25	3	3	3,948	3	-	-	0.0%	72	-	-	0%	1,500	-	1,451	0%	Financial Close and Commencement of works expected in October 2021. Project preparatory expenses, land and relocation of services incurred
Wargadud - Bambo Road (B9)	635	635	-	21/01/16	20/07/17	176	176	459	1	-	177	100.0%	-	-	177	100%	-	-	177	100%	Project Complete



Bambo - Rhamu Road (B9)	459	459	-	21/01/16	20/07/17	236	236	223	1	-	237	100.0%	1	-	238	100%	-	-	238	100%	Project Complete
Laseru-Kitale Road Road(A1)-Emergency Maintenance	334	334	-	21/01/16	20/12/18	329	78	4	-	-	329	100.0%	-	-	329	100%	-	-	329	100%	Ongoing
Garsen - Witu - Lamu Road(C112)	12,006	12,006	-	28/02/17	27/06/22	2,558	399	9,448	1,700	-	4,258	58.0%	1,856	-	6,114		3,250	-	9,364	73%	Ongoing.
Bomas - Ongata Rongai - Kiserian Road Dualling - Design	22,000	22,000	-	19/02/21	19/06/22	1	1	21,999	2	-	3	0.0%	-	-	3	0%	7	-	10	100%	Planned. Project preparation expenses incurred
Karen Roundabout	662	662	-	19/06/15	20/06/18	209	209	453	77	-	286	100.0%	-	-	286	100%	-	-	286	100%	Project Complete
Kanyonyo-Embu	73	73	-	25/01/12	06/12/12	2	2	71	5	-	7	100.0%	5	-	13	100%	-	-	13	100%	Design Complete
Mwabungu - Mamba (C108)	38	38	-	22/11/12	09/03/13	2	2	36	5	-	7	100.0%	5	-	11	100%	5	-	16	100%	Design Complete
Ndenderu-Banana-Kanungo	10	10	-	30/11/10	03/07/11	1	1	9	2	-	3	100.0%	2	-	4	100%	2	-	6	100%	Design Complete
Sagana - Kutus-Kianjiru	47	47	-	22/11/13	02/08/13	1	1	46	2	-	3	100.0%	2	-	5	100%	2	-	7	100%	Design Complete
NETIP- Lot 1 Isiolo - Kula Mawe	60	-	60	10/02/17	01/01/25	1	1	59	8	10	19	40.0%	2	60	21	100%	10	50	117	100%	Project Advance preparatory expenses
NETIP- Lot 2 Kula Mawe - Modogashe	69	-	69	10/02/17	01/01/25	1	1	68	6	20	27	40.0%	2	80	29	100%	10	280	71	100%	Project Advance preparatory expenses
NETIP- Lot 3 Modogashe - Samatar	122	-	122	10/02/17	01/01/25	1	1	121	3	20	24	40.0%	2	30	26	100%	10	220	117	100%	Project Advance preparatory expenses
NETIP- Lot 4 Samatar - Wajir	77	-	77	10/02/17	01/01/25	1	1	76	4	20	25	40.0%	2	30	27	100%	10	50	107	100%	Project Advance preparatory expenses
NETIP- Lot 6 Wajir - Kutulo	105	-	105	10/02/17	01/01/25	1	1	104	0	20	21	40.0%	2	30	23	100%	10	50	93	100%	Project Advance preparatory expenses
NETIP- Lot 7 Elwak - Rhamu	102	-	102	10/02/17	01/01/25	1	1	101	4	10	15	40.0%	2	50	17	100%	10	50	148	100%	Project Advance preparatory expenses
HOAGDP:Isiolo-Kula Mawe	11,296	1,500	9,796	06/01/20	01/01/25	-	-	11,296	-	-	-	0.0%	-	-	-	0%	-	-	-	0%	Tender Evaluation report awaiting World Bank No Objection
HOAGDP:Kula Mawe- Modogashe	11,541	1,500	10,041	07/01/20	01/01/25	-	-	11,541	-	-	-	0.0%	-	-	-	0%	-	-	-	0%	Tender Evaluation report awaiting World Bank No Objection
HOAGDP:Wajir-Tarbaj	6,517	1,500	5,017	08/01/20	01/01/25	-	-	6,517	-	-	-	0.0%	-	-	-	0%	-	-	-	0%	Planned

HOAGDP:Tarbaj-Kotulo	6,407	1,500	4,907	09/01/20	01/01/25	-	-	6,407	-	-	-	0.0%	-	-	-	0%	-	-	-	0%	Planned
HOAGDP:Kotulo-Kobo	7,905	1,500	6,405	10/01/20	01/01/25	-	-	7,905	-	-	-	0.0%	-	-	-	0%	-	-	-	0%	Planned
HOAGDP:Kobo-Elwak	6,500	1,500	5,000	11/01/20	01/01/25	-	-	6,500	-	-	-	0.0%	-	-	-	0%	-	-	-	0%	Planned
HOAGDP:Technical Capacity Assistance Programme KeNHA	8,435	700	7,735	12/01/20	01/01/25	-	-	8,435	-	-	-	0.0%	-	-	-	0%	-	-	-	0%	Planned
Dualling of Eldoret Town	3,360	3,360	-	01/09/19	01/09/24	-	39	3,360	3	-	-	0.0%	-	-	-	0%	-	-	-	0%	Planned
Mariakani - Kilifi	2,300	2,300	-	01/09/09	01/09/13	325	325	1,975	300	-	625	0.0%	-	-	625	0%	-	-	625	100%	Complete
Muranga-Sagana - Marua (A2)	1,471	1,471	-	01/02/17	01/12/19	1,438	227	33	22	-	1,460	100.0%	11	-	1,471	100%	-	-	1,471	100%	Complete
Road over rail bridge along Mau Summit - Timboroa road	931	931	-	07/02/17	06/04/18	601	67	330	230	-	831	100.0%	92	-	923	100%	-	-	923	100%	complete
NCTIP-Project Monitoring & Evaluation /Assorted Equipments	68	-	68	02/01/15	08/02/18	41	2	27	5	-	46	100.0%	5	-	51	100%	3	-	53	100%	complete
MPARD Package 2 - Mwache - Tsunza - Mteza	24,237	4,847	19,389	13/03/20	12/03/24	30	30	24,207	347	1,050	1,427	1.0%	300	-	1,727	27%	70	7,000	6,124	28%	Ongoing. Payments made before project start relate to land compensation and project preparatory expenses
Naivasha - Njabini	1,800	1,800	-	17/03/20	18/09/22	-	1	1	2	-	2	0.0%	2	-	5	0%	800	-	694	26%	Project is ongoing
Kangundo-Mwala	2,734	511	2,223	02/02/19	02/01/20	-	1	1	2	-	2	30.0%	2	-	5	100%	2	-	7	100%	Complete
Moiben - Kapcherop - Kitale	200	200	-	01/07/18	30/06/21	-	2	2	8	-	8	41.0%	8	-	16	100%	8	-	23	100%	Complete
Kitale-Morpus (KFW)	20,191	2,026	18,165	02/09/19	02/01/25	-	2	2	5	150	180	0.0%	1	-	180	0%	2	100	182	0%	Project Design ongoing
Mombasa Gate Bridge (Likoni Bridge)	6,791	500	6,291	01/02/20	01/01/25	2	2	6,789	3	-	4	0.0%	3	-	7	0%	30	-	37	3%	Planned. Early payments relate to project preparatory expenses
Dualling Meru Town Roads - (A9/B66)	86	86	-	10/04/18	20/08/20	30	30	56	30	-	30	32.0%	40	-	49	74%	-	-	49	100%	Design Complete
Dualling Thika - Kenol - Marua-Nyeri (A2/B21) Design	200	200	-	25/10/17	25/10/18	19	19	181	2	-	20	100.0%	-	-	20	100%	-	-	20	100%	Design Complete
Dualling Muthaiga - Kiambu-Ndumbeni (B32/C558) Design	122	122	-	25/10/18	28/11/22	13	19	109	12	-	25	5.0%	33	-	58	80%	36	-	94	100%	Design Complete
Upgrading Kiambu - Ngewa-Nembu (B30)	9,840	9,840	-	25/10/18	25/10/18	19	19	9,821	-	-	19	100.0%	-	-	19	100%	-	-	19	100%	Works Complete
Ndori - Ng'iya & Kogelo Access Road	10	10	-	31/12/09	07/03/12	-	-	10	0	-	0	100.0%	-	-	0	100%	-	-	0	100%	Works Complete

Kitui Tum Off - Mwingi - Garissa Road	28,000	28,000	-	01/04/20	01/02/23	-	-	28,000	1	-	-	0.0%	-	-	-	-	-	-	100%	Design Complete	
Wajir - Buna - Moyale	206	206	-	01/02/21	01/02/23	-	-	206	9	-	9	0.0%	-	-	9	0%	-	-	195	2%	Commenced
Ngewa - Kibicho - Jn D397 (Ichaweri)	119	119	-	17/03/18	26/10/20	-	-	119	1	-	13	60.0%	-	-	13	80%	-	-	13	100%	Design Complete
Lomut - Lokori Road-Design	80	80	-	25/03/19	24/11/20	-	-	80	13	-	27	5.0%	-	-	27	100%	-	-	27	2%	Design Comenced
Ndori - Owimbi Road	716	716	-	30/04/04	30/10/06	679	-	36	7	-	686	100.0%	7	-	693	100%	-	-	693	100%	Works Complete
Owombi - Luanda Kotieno Road	42	42	-	04/04/07	30/10/08	-	-	42	6	-	6	100.0%	5	-	11	100%	-	-	11	100%	Works Complete
Lanet - Ndundori	4,987	4,987	-	03/03/09	11/12/11	-	-	4,987	24	-	24	100.0%	-	-	24	100%	-	-	24	100%	Works Complete
Kisii - Chemosit Road	465	465	-	14/12/14	11/07/15	457	-	8	3	-	459	100.0%	3	-	462	100%	-	-	462	100%	Works Complete
LAPSETT - Garissa -Isiolo Design	237	29	207	14/12/14	11/07/15	236	-	1	1	-	237	100.0%	-	-	237	100%	-	-	237	100%	Design Complete
LAPSETT - Lamu - Garissa Design	302	35	266	14/12/14	11/07/15	302	-	0	0	-	302	100.0%	-	-	302	100%	-	-	302	100%	Design Complete
LAPSETT - Isiolo - Nginyang Design	229	72	157	14/12/14	11/07/15	178	1	51	0	-	178	100.0%	-	-	178	100%	-	-	178	100%	Design Complete
Isiolo - Merille	6,392	503	5,888	14/12/14	11/07/15	6,254	-	138	0	-	6,254	100.0%	65	-	6,318	100%	-	-	6,318	100%	Design Complete
Ena - Ishiara-Chiakariga Road	18	18	-	17/09/15	21/08/16	-	-	18	4	-	4	100.0%	-	-	4	100%	-	-	4	100%	Works Complete
Emergency Maintenance of Kisumu - Kakamega	-	-	-	07/06/17	07/06/18	-	-	-	0	-	0	95.0%	-	-	0	100%	-	-	0	100%	Works Complete
Wakor Bridge	174	174	-	25/07/16	24/11/18	169	-	5	3	-	172	100.0%	1	-	173	90%	-	-	173	100%	Works Complete
Nairobi Western Bypass	22,489	4,274	18,215	01/07/19	30/09/22	-	-	22,489	28	-	28	1.0%	150	2,575	2,753	23%	525	5,200	5,070	54%	In Progress
Muthaiga - Kiambu Ngewa	140	140	-	30/01/19	31/12/21	-	-	140	14	-	14	8.0%	30	-	88	80%	12	-	100	100%	Complete
Mau Mau Roads -LOT 1A	4,429	4,429	-	28/04/20	27/04/23	-	-	4,429	75	-	75	0.0%	83	-	158	0%	1,026	-	838	17%	Ongoing
Mau Mau Roads - LOT 1B	4,787	4,787	-	18/06/20	17/06/23	-	-	4,787	75	-	75	0.0%	83	-	158	0%	1,002	-	1,002	19%	Ongoing
Mau Mau Roads - LOT 2	6,754	6,754	-	01/06/20	30/05/23	-	-	6,754	75	-	75	0.0%	83	-	158	0%	1,435	-	1,092	8%	Ongoing
Mau Mau Roads - LOT 3	4,883	4,883	-	01/05/20	30/04/23	-	-	4,883	75	-	75	0.0%	83	-	158	0%	1,100	-	753	17%	Ongoing
Mai Mahiu Narok Road	1,211	1,211	-	01/05/10	30/04/23	984	-	228	-	-	984	100.0%	3	-	986	100%	10	-	996	100%	Complete
Mai Mahiu Lanet Road	10	10	-	01/09/17	30/06/19	-	-	10	-	-	-	100.0%	-	-	-	23%	10	-	10	34%	Ongoing
Lakeside Northern Tz Narok	5	5	-	01/06/19	30/04/20	-	-	5	-	-	-	0.0%	-	-	-	68%	5	-	5	90%	Ongoing
Lodwar-Nadapal	3	3	-	01/05/20	30/04/23	-	-	3	-	-	-	-	-	-	-	74%	3	-	3	89%	Ongoing

Mombasa - Mtwapa - Kilifi	14,149	5,149	9,000	30/09/21	31/03/24	-	-	14,149	-	-	-	0.0%	65	-	65	0%	-	100	149	0%	at initial stage
BRT on Thika Road to KNH (Superhighway)	-	-	-	10/01/21	12/07/23	-	-	-	-	-	-		55	-	55	N/B	10	-	65	N/B	
Suswa Mai Mahiu (B7)	178	178	-	02/02/19	02/02/22	-	-	178	-	-	-		37	-	119	76%	10	-	129	90%	Ongoing
Eldoret Eastern Bypass	3,096	3,096	-	05/01/21	02/02/22	-	-	3,096	-	-	-	0.0%	-	-	-	0%	2	-	2	0%	Just commenced
Dualling of James Gichuru Road	-	-	-	21/04/20	20/10/22	-	-	-	-	-	-		3	-	3	8%	1	-	-	12%	Ongoing
Njabini-Kinyona	3,179	3,179	-	01/07/19	30/09/22	-	-	3,179	-	-	-	0.0%	50	-	50	0%	685	-	598	14%	Ongoing
Marsabit - Shegel (B75)	2,366	2,366	-	28/10/20	27/04/23	-	-	2,366	-	-	-	0.0%	550	-	-	0%	299	-	244	6%	Ongoing
Londiani-Muhoroni-Chemeli-Mamboleo Road	15,880	15,880	-	02/09/21	02/01/24	-	-	15,880	-	-	-		-	-	-	0%	180	-	180	0%	At initial stage
North Horr -Jn Darathe Ap Camp (RD A4) - Design	4,114	4,114	-	04/04/20	04/10/21	-	-	4,114	-	-	-	0.0%	-	-	-	0%	1	-	1	0%	just commenced
Steel Bridges phase II(Tmall Flyover & Bridges on Msa&Langata Roads)	4,337	50	4,287	03/03/21	03/03/23	-	-	4,337	-	-	-	0.0%	-	980	980	0%	1	2,105	1,079	1%	Ongoing
Construction of Makupa Causeway	3,101	3,101	-	01/05/21	05/01/22	-	-	3,101	-	-	-	0.0%	-	-	-	0%	201	-	451	3%	Ongoing
Kisumu - Chemelil - Mambo Leo	422	422	-	01/07/20	01/07/23	-	-	422	-	-	-	0.0%	-	-	-	0%	35	-	-	0%	at initial stage
Floating Bridge Across Likoni Channel	3,486	3,486	-	27/05/20	21/11/20	-	-	3,486	-	-	-	0.0%	-	-	-	0%	202	-	1,769	100%	complete
Upgrade of Lamu-Ijara-Garissa Road (A10) to All Weather Standard	18,000	18,000	-	21/02/21	21/12/23	-	-	18,000	-	-	-	0.0%	-	-	-	0%	2,750	-	1,796	1%	Just commenced
Improvement of Kenyatta Road and Thika Road Junction	3,000	3,000	-	22/09/20	22/12/23	-	-	3,000	-	-	-	0.0%	-	-	-	0%	90	-	-	0%	Under Procurement procedure
Access Roads to Industrial Park Facilities	19,120	4,490	14,630	23/09/20	23/12/23	-	-	19,120	-	-	-		50	-	-	0%	190	-	50	0%	Under Procurement procedure
<b>Grand Total</b>	<b>1,630,029</b>	<b>1,072,240</b>	<b>557,789</b>			<b>417,983</b>	<b>76,457</b>	<b>1,070,376</b>	<b>55,659</b>	<b>22,959,900</b>	<b>501,975</b>	<b>22338.7%</b>	<b>89,835</b>	<b>34,271.57</b>	<b>645,483</b>		<b>63,832</b>	<b>###</b>	<b>###</b>	<b>717,222</b>	
<b>Vote 11092: State Department for Transport</b>																					
Development of Mombasa to Nairobi Standard Gauge Railway	437,266	76,700	360,566	1/11/2014	6/30/2020	357,118	-	80,148	11,954	35,201	410,730	9300.0%	1,359	10,070	424,331	100	-	4,643	428,974	100	The project is complete. The FY 2020/21 allocations were to settle pending bills and certificates in the defect liability period and operational costs.

Development of Nairobi to Naivasha Standard Gauge Railway (Phase 2A)	177,414	50,120	127,294	1/10/2016	1/31/2021	53,781	59,669	123,633	12,764	44,759	111,304	8600.0%	17,637	34,000	161,495	100	33,231	7,278	202,004	100	The project is complete and operational. The modal share has increased from 3% to 18%
Relocation Units at Kibera & Mukuru	12,111	8,111	4,000	1/10/2013	12/31/2016	8,582	-	3,529	1,500	-	10,082	9500.0%	374	-	10,211	95	-	-	-	95	The project stalled at 95% pending additional budget allocation. The objective of the project is to secure the railway reserve and increase safety of railway operations which necessitated relocation of Project Affected Persons.
Nairobi Commuter Rail	5,140	5,140	-	7/1/2019	6/30/2023	-	-	5,140	500	-	500	100.0%	2,821	-	3,321	25	2,000	-	5,321	87	The project is on course with 11DMUs delivered. The objective of the project is to enhance Nairobi Metropolitan Connectivity, reduce transit time and decongest the city traffic.
Naivasha Special Economic Zone (SEZ) Textile Park	8,236	8,236	-	12/1/2019	6/30/2021	-	-	8,236	-	-	-	-	5,000	-	5,000	95	3,000	-	6,178	98	Construction of Naivasha ICD and associated works 98% complete. Objective is to enhance connectivity and promote trade.
Rehabilitation of Nairobi - Konza Metre Gauge Railway Line	478	478	-	12/1/2019	12/31/2020	-	-	-	-	-	-	-	478	-	478	30	-	-	478	76	The project is fully funded and on course. The objective is to enhance Nairobi Metropolitan Connectivity and reduce transit time

Rehabilitation of Nairobi - Nanyuki MGR Branch line	2,900	2,900	-	1/20/2020	6/30/2021	-	-	-	-	-	-	-	1,800	-	2,900	100	-	-	-	Complete	The project is complete. The project aimed to reduce cost of transport and promote trade.
Construction of Naivasha ICD to Longonot railway link and Rehabilitation of Longonot-Malaba line	10,100	10,100	-	2/9/2020	4/30/2022	-	-	-	-	-	-	-	-	-	-	-	3,000	-	2,989	75	The construction of the link from Naivasha ICD to Longonot is at 85% while rehabilitation of Longonot Malaba Line is at 65% making an average of 75%. The objective of the project is to ensure seamless connectivity of freight to the Western region including Transit goods.
Rehabilitation of Nakuru - Kisumu MGR	3,400	3,400	-	1/9/2020	9/30/2022	-	-	-	-	-	-	-	-	-	-	-	3,250	-	858	78	The project is on course. The objective of the project is to enhance transport connectivity with Kisumu port and reduce cost of transport.
Railway Metro Line Athi River Station - East African Portland Cement	2,929	2,929	-	7/1/2020	6/30/2024	-	-	-	-	-	-	-	-	-	-	-	5	-	-	5	The project is at commencement stage. The objective is to enhance transport connectivity circuit.
Railway Metro Line Athi River Station - NSSF Mavoko	3,900	3,900	-	7/1/2020	6/30/2024	-	-	-	-	-	-	-	-	-	-	-	5	-	-	5	The project is at commencement stage. The objective of the project is to enhance transport connectivity circuit.

National Urban Transport Improvement Project (NUTRIP)	1,963	570	1,393	1/12/2012	42,747	1,393	-	570	34	118	1,545	7900.0%	97	-	1,642	84	-	-	-	100	The project was closed on 31st December 2018, however, there are pending bills under Kenya Railways Corporation (KRC). The objective of the project is to decongest the Nairobi city and other urban areas
Maintenance of Ferries	2,500	2,500	-	1/10/2015	Continuous	550	200	1,950	200	-	750	Continuous	650	-	1,400	Continuous	200	-	1,600	Continuous	The objective is to ensure safety of Ferry passengers at all times and for compliance with Kenya Maritime Authority (KMA) regulatory requirements for licensing as per International Maritime Organization (IMO) standards.
Procurement and Installation of integrated Security System	2,000	2,000	-	1/7/2016	6/30/2027	400	250	1,600	150	-	550	3000.0%	150	-	700	32	-	-	-	-	The project is ongoing however it did not have an allocation in FY 2020/21. Currently, there are consultations between Kenya Ferry Services, The National Treasury and Public Works to review the Security Master Plan. The project objective is to enhance security and safety of ferry users and assets and comply with International Shipping &

																					Port Security Code (ISPS).
Acquisition of Two Ferries for Likoni Channel (Ferry Insurance)	5,300	5,300	-	1/7/2016	6/30/2025	2,350	150	2,950	128	-	2,478		127		2,605	Continuous	128	-	2,733	Continuous	The allocated funds are for insurance of ferries. The project objective is to mitigate against any exposure to accidents and any other risks and compliance with KMA and IMO standards.
Mtongwe Ferry Channel	600	600	-	6/1/2020	44,377	-	-	-	-	-	-	-	280	-	280	5	100	-	380	30	Construction of ramps on the mainland side is ongoing. The objective is to expand ferry services and decongest Likoni channel.
Mombasa Port Development Project- Phase II	38,000	6,000	32,000	1/2/2016	6/30/2022	1,300	500	36,700	-	2,400	3,700	2600.0%	-	4,800	5,187	45	-	-	-	82	The project is on course. However, the budget was rationalized in FY 2020/21 Supplementarily II Estimates. The objective is to expand the port capacity.
Construction of the first three berths in Lamu - LAPSET	67,900	67,900	-	1/1/2016	44,500	17,200	6,000	50,700	8,850	-	26,050	6900.0%	10,000	-	36,050	80	6,000	-	42,050	92	Berth 1 of the three berths was commissioned in May 2021. The yard for the two berths are pending to be completed by end of



																					October 2021. The objective is to establish a second strategic port and open the LAPSSET Corridor.
Dongo Kundu Special Economic Zone	41,379	13,600	27,779	1/1/2020	6/30/2025	-	-	-	-	-	-	893	-	-		1,000	-	1,000	3		Awaiting NLC report to facilitate reallocation of PAPs. The project's objective is to enhance and promote trade
Roll out of Smart Driving Licenses	2,151	2,151	-	8/3/2017	6/30/2020	676	300	1,475	300	-	976	1500.0%	-	-		-	-	-	-		To digitize the manual driving license.
Modern Air Traffic Control Tower at Wilson Airport	187	187	-	5/16/2016	11/30/2018	110	-	77	77	-	187	10000.0%	-	-		-	-	-	-		The project was completed in FY 2018/19. The objective of the project is to improve KCAA Capacity to handle air traffic at Wilson Airport
Automated Dependency Surveillance Broadcast/Multilateration	293	293	-	2/3/2016	12/31/2019	145	-	148	58	-	203	6900.0%	90	-	293	100	-	-	-		The project was completed in FY 2019/20. The objective is to enhance surveillance of aircraft through broadcasting of the location of the aircraft within the airspace.
Malindi Expansion Project	6,463	6,463	-	1/1/2016	46,722	1,964	1,500	4,499	457	-	2,421	4500.0%	300	-	2,721	45	50	-	2,771	48	The project is facing land acquisition challenges. The objective is to accommodate larger Passenger and Cargo aircrafts.
Isiolo Airport Expansion Project	2,000	2,000	-	11/1/2015	11/30/2024	1,011	808	989	300	-	1,311	10000.0%	350	-	1,661	75	50	-	1,711	80	Works are ongoing at Cargo Shed area and runway strengthening. The

																					objective is to accommodate larger Passenger and Cargo aircrafts.
Suneka Airstrip- Terminal construction and Fencing	52	52	-	1/14/2015	44,351	50	10	2	2	-	52	10000.0%	-	-	-	-	-	-	-	complete	The project is complete. The objective is to enhance aviation security and safety
Bomet Airstrip	163	163	-	12/1/2017	6/30/2019	50	50	113	32	-	82	500.0%	-	-	-	5	-	-	-	5	The project is stalled due to land challenges which hampered project takeoff. The objective is to enhance safety in compliance with KCAA regulations.
Lokichoggio Airport Rehabilitation	450	450		12/1/2017	1/30/2022	150	150	300	150	-	300	2500.0%	113	-	413	91	-	-	413	95	Phase one of the project complete. Phase 2 is ongoing after addressing procurement challenges. Contractor recruited in September 2020. The objective is to improve capacity of the existing runway.
Kabunde Airstrip	600	450	150	1/7/2016	6/30/2021	-	-	-	100	-	250	2500.0%	100	-	350	25	50	-	400	67	The project is ongoing. The objective is to enhance transport connectivity circuit and boost trade.
Kitale Airstrip	600	600		1/7/2018	6/30/2021	-		-	100	-	100	2500.0%	150	-	250	30	50	-	300	59	The project is ongoing. The objective is to enhance aviation security and safety
Kakamega Airstrip	550	550		2/7/2018	6/30/2021	-		-	150	-	150	2500.0%	200	-	350	30	50	-	400	60	The project is ongoing. The objective is to enhance aviation security and safety

Migori Airstrip	1,500	1,500		3/7/2018	6/30/2021	-	-	-	100	-	100	2500.0%	100	-	200	35	100	-	300	60	The project is ongoing. The objective is to enhance aviation security and safety.
Lanet Airport	3,100	3,100		4/1/2020	6/30/2024	-	-	-	-	-	-	-	400	-	400	15	100	-	500	20	The project is ongoing. Notification of award issued in September 2020. The objective is to enhance aviation security and safety.
Afri-Cities Summit - Rehabilitation of Kisumu International Airport	1,000	1,000	-	1/7/2019	6/30/2022	-	-	-	-	-	-	-	-	-	-	-	200	-	200	5	The project has commenced. The objective of the project is to enhance Kisumu International Airport infrastructure in readiness for AfriCities Summit to be held in April 2022.
Kenya Aviation Modernisation Project (KAMP) - KAA	500	-	500	12/1/2017	9/30/2020	134	330	366	325	-	235	8000.0%	-	70	290	100	-	180	470	100	The allocated funds were utilised towards consultancy for designs of remodeling of T1B,C,D at JKIA. Target achieved and project ended in September 2020. The objective of the project is to enhance handling capacity of the airport.
Kenya Transport Sector Support Programme (KTSSP) (HQ)	1,504	50	1,454	1/7/2016	12/31/2019	913	353	591	10	217	1,136	2000.0%	25	267	1,394	70	105	-	1,499	100	The construction and supervision of hostels is complete. Pending bills to be settled.

KTSSP (KCAA) Component	2,320	321	1,999	1/7/2012	6/30/2020	2,048	119	272	5	124	2,177	10000.0%	8	135	2,320	100	-	-	-	complete	The project is complete. Objective of the project is to: 1.To enhance aviation safety and security oversight capacity of KCAA 2.To upgrade air navigation systems for enhanced delivery of services 3. To construct an office block to serve as the headquarters of KCAA 4. To enhance automation levels in the Authority 5. Capacity building for KCAA through staff training
KTSSP (KAA)	7,800	-	7,800	1/7/2016	43,831	5,138	834	2,662	-	265	5,367	8000.0%	-	28	5,395	100	-	-	-	Complete	The project is complete. The project objective is to enhance Aviation Infrastructure and Safety following the JKIA Fire in 2013. Procurement and upgrade of Fire equipment and facilities is now complete.
Horn of Africa Gateway Development Project (Component B3)	1,442	242	1,200	8/9/2020	6/30/2028	-	-	-	-	-	-	-	-	-	-	-	150	-	58	5	The project is at commencement stage. The objective of the project is to improve movement of people and goods and digital connectivity and access to social services to

																				communities at designated locations along the targeted sections of the Isiolo-Mandera Regional Road Corridor and institutional strengthening of selected transport and related institutions.	
Kenya Airways	10,000	10,000	-	1/7/2020	6/30/2022	-	-	-	-	-	-	-	-	-	-	2,000	-	2,000	100	The project is ongoing. The funds allocated in the State Department's budget in FY 2020/21 were transferred to Kenya Airways. The objective of the project is to restore the Sector's competitiveness and to reclaim the country's position as an anchor economy in Africa.	
Refurbishment of Transcom House	450	450	-	7/1/2019	6/30/2024	-	-	-	-	-	-	60	-	-	0	25	-	16	20	The project is ongoing. The objective is to provide a conducive working environment	
East African Trade and Transport Facilitation Project (MOT) - transport Data Centre	153	-	153	4/7/2012	6/30/2023	111	-	42	-	-	111	9500.0%	-	-	111	95	15	-	-	95	The project stalled at 95%. In the FY 2020/21, the funds allocated were to be used to settle pending bills, however, exchequer was not released. The objective of the project is to adopt modern technologies to enhance

																					transport services.
Construction of a Pedestrian Bridge across Likoni Channel	1,600	1,600	-	1/5/2020	11/30/2020	-	-	-	-	-	-	1,600	-	1,600	50	-	-	-	100		The project was implemented by KeNHA hence funds were transferred to State Department for Infrastructure. The objective of the project is to ease pedestrian traffic across likoni channel as a COVID intervention measure.
<b>TOTAL</b>	<b>868,394</b>	<b>302,106</b>	<b>566,288</b>									<b>45,162</b>	<b>49,370</b>				<b>54,864</b>	<b>12,101</b>			
<b>Vote 1093: State Department for Maritime</b>																					
KMA Headquarters	1728	0	1728	3/4/2017	30/6/2025	-	-	-	1000	585	3500.0%	-	496	1,339	78	-	486	1,542	89		Delay in completion's due procurement challenges on specialized works
2100150036247-Multinational Lake Victoria Maritime Communication and Transport (MLVMCT) Project	860	530	330	1/7/2018	30/6/2024	-	-	-	79	-	0.0%	2	11	15	2	55	24	35	4		Delayed finalization of mid-term review led to slow progress of project activities
<b>Total</b>	<b>2588</b>	<b>530</b>	<b>2058</b>						<b>1079</b>	<b>585</b>	<b>3500.0%</b>	<b>2</b>	<b>507</b>	<b>1,354</b>	<b>80</b>	<b>55</b>	<b>510</b>	<b>1,577</b>	<b>93</b>		
<b>Vote 1094: State Department for Housing and Urban Development</b>																					
P.0102 - Housing Development and Human Settlement																					
P.010203 Affordable Housing Programme																					
1.Development of 100,000No. Social Housing units in Kibera B, Mariguini, Kiambu Nairobi and Mukuru slums	40,000	40,000	-	March, 2019	June, 2022	-	-	40,000	2,000	-	-	3,376	-	5,376		-	-	5,376			Preparatory Activities Ongoing Designs for sites done. Award of Kibera B contract awaiting AG's advice

2. Construction of Affordable housing units	127,000	127,000	-	Dec-17	Jun-22	-	-	127,000	950	-	943	-	1,010	-	1,749	-	479	-	2,216	0.30 %	Parkroad site completed. Nakuru site ongoing. Other sites at design stage
3. National Hygiene Programme (Kazi Mtaani)	16,000	16,000	-	Apr-20	Jun-21	-	-	16,000	-	-	-	-	-	-	-	-	13,000	-	13,000	Phase 1 and Phase 2 Completed.	Phase 1 and 2 fully implemented
<b>Total</b>	<b>183,000</b>	<b>183,000</b>	<b>-</b>					<b>183,000</b>	<b>2,950</b>	<b>-</b>	<b>2,943</b>	<b>-</b>	<b>4,386</b>	<b>-</b>	<b>7,125</b>	<b>-</b>	<b>13,479</b>	<b>-</b>	<b>20,592</b>	<b>-</b>	
<b>TRANSFERS TO NATIONAL HOUSING CORPORATION</b>																					
4. Operationalization of a National Housing Development Fund	17,000	17,000	-	Jul-18	Jun-25	-	-	17,000	-	-	-	-	-	-	-	-	-	-	-	Fund is operational.	Operationalized under NHC
<b>TOTAL</b>	<b>17,000</b>	<b>17,000</b>	<b>-</b>					<b>17,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>SP.1 TOTALS</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>					<b>200,000</b>	<b>2,950</b>	<b>-</b>	<b>2,943</b>	<b>-</b>	<b>4,386</b>	<b>-</b>	<b>7,125</b>	<b>-</b>	<b>13,479</b>	<b>-</b>	<b>20,592</b>	<b>-</b>	
<b>S.P.010201 - Housing Development</b>																					
5. Construction of 4,144 housing units for Police and Prisons	9,469	9,469	-	Jul-16	Jun-23	3,663	1,350	5,806	1,323	-	4,926	-	760	-	5,681	-	330	-	6,007	36%	Construction under various sites ongoing
6. Construction of 6, 100 housing units for civil servants	20,620	20,620	-	Jun-17	Sept. 2022	3,674	1,500	16,946	1,125	-	4,049	-	750	-	4,799	-	237	-	4,999	11%	Kisumu, Machakos and Embu projects completed. Kiambu ongoing while other sites under design.
7. Redevelopment of Soweto East Zone A	2,908	2,908	-	Jan-12	Dec. 2023	2,336	572	102	-	2,438	-	126	-	2,564	-	140	-	2,704	100 %	This is a completed project of 822 housing units	
8. Completion of Mavoko Sustainable Neighborhood Project- Mlolongo, Athi River	1,594	1594	0	15-Mar	18-Dec-21	51	-	1,543	377	-	428	9000.0%	148	-	576	90	-	-	576	98%	Housing units completed. Landscaping ongoing
9 National Slum Upgrading Policy	290	290	-	Jul-19	Jun-24	-	-	290	-	-	-	-	70	-	70	-	30	-	100	70%	Slum prevention guidelines under development
10. Construction of Uhuru Business Park Kisumu	600	600	-	Sep-21	Dec-23	-	-	-	-	-	-	-	-	-	-	-	250	-	250	98%	The project practically complete
11. Rural Housing Programme (ABMT)	1,455	1,455	-	Jul-15	Jun-22	287	-	1,168	99	-	380	-	150	-	528	-	165	-	690	36%	This is a continuously implemented

																				programme to support rural housing	
12. Kenya Informal Settlement Improvement Project (KISIP) I	15,100	1,000	14,100	Jul-11	Dec-20	10,351	2,760	4,749	200	1,900	12,414	-	476	1,750	14,639	-	110	542	14,757	99%	This is WB funded programme whose phase 1 was concluded
13. Kenya Informal Settlement Improvement Project (KISIP) II	17,000	1,500	15,500	December 2020	December, 2025	Ongoing	-	-	-	-	-	-	-	-	-	-	-	50	-	0%	This is a WB funded programme at initial implementation stage
14. National Secretariat for human settlement	556	556	-	Continuou s	Continuo us	25	28	531	228	-	252	-	74	-	326	-	40	-	363	Conti nuou s.	Coordinates the Country's human settlement matters at national and intrernational levels
15. Construction of Meru Makutano Trunk Sewer line 4.5 Km	65	65	-	Jul-15	Jul-22	35	-	30	-	-	-	-	-	-	-	-	10	-	45	60%	Being reviewed
16. Construction of 1.2km Lukenya sewer line	31	31	-	15-Jul	Jun-22	-	-	-	-	-	-	-	1	-	1	-	-	-	1	96%	Ongoing
<b>SUB-TOTAL</b>	<b>69,688</b>	<b>40,088</b>	<b>29,600</b>			<b>20,422</b>	<b>5,638</b>	<b>31,635</b>	<b>3,454</b>	<b>1,900</b>	<b>24,887</b>	<b>9000.0%</b>	<b>2,555</b>	<b>1,750</b>	<b>29,184</b>	<b>90</b>	<b>1,312</b>	<b>592</b>	<b>30,492</b>		
<b>S.P.010202 - Estate Management</b>																					
17. Refurbishment of Government pool housing units	6,454	6,454	-	Continuou s	Continuo us	2,729	38	3,725	344	-	3,032	-	963	-	3,982	-	1,018	-	4,855	Conti nuou s	Refurbishmen t routinely undertaken
<b>SUB-TOTAL</b>	<b>6,454</b>	<b>6,454</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,729</b>	<b>-</b>	<b>3,725</b>	<b>344</b>	<b>-</b>	<b>3,032</b>	<b>-</b>	<b>963</b>	<b>-</b>	<b>3,982</b>	<b>-</b>	<b>1,018</b>	<b>-</b>	<b>4,855</b>	<b>-</b>	
<b>PROG.1 TOTAL</b>	<b>276,142</b>	<b>246,542</b>	<b>29,600</b>	<b>-</b>	<b>-</b>	<b>23,151</b>	<b>-</b>	<b>235,360</b>	<b>6,748</b>	<b>1,900</b>	<b>30,862</b>	<b>9000.0%</b>	<b>7,904</b>	<b>1,750</b>	<b>40,291</b>	<b>90</b>	<b>15,809</b>	<b>592</b>	<b>55,938</b>	<b>-</b>	
<b>P.0105 - Urban and Metropolitan Development</b>																					
<b>S.P.010502 - Metropolitan Planning and Infrastructure Development</b>																					
18. Construction of Githurai Market	1,187	1,187	-	Jul-19	Jun-22	-	-	1,187	100	-	100	-	100	-	200	-	300	-	498	90%	Construction ongoing
19. Redevelopment of Dagoreti Market	210	210	-	Jul-19	Jun-22	-	-	210	100	-	100	-	-	-	100	-	80	-	180	100%	Completed project
20. Redevelopment of Kamkunji Market	198	198	-	Jul-19	Jun-22	-	-	198	100	-	69	-	-	-	69	-	40	-	108	100%	Completed project
21. Muthithi Market	20	20	-	Jul-21	Jun-22	-	-	-	-	-	-	-	-	-	-	-	20	-	20	100%	Completed project
22. Mathari Market	50	50	-	Jul-21	Jun-22	-	-	50	-	-	-	-	-	-	-	-	50	-	50	10%	Ongoing
23. Nairobi Metropolitan Services Improvement Project	33,000	3,300	29,700	Jul-12	Jun-22	19,339	4,800	13,661	909	6,605	26,178	-	454	5,564	31,044	-	560	925	32,503	98%	Project at final stages of implementation of pending works
<b>TOTAL</b>	<b>34,665</b>	<b>4,965</b>	<b>29,700</b>			<b>19,339</b>	<b>4,800</b>	<b>15,300</b>	<b>1,200</b>	<b>6,605</b>	<b>26,447</b>	<b>-</b>	<b>554</b>	<b>5,564</b>	<b>31,413</b>	<b>-</b>	<b>1,050</b>	<b>925</b>	<b>33,350</b>		





TRANSFERS TO COUNTIES																					
42. Kisumu Urban Project (Africities)	4,533	0	4533	Jan.10	Jun-22	2,724	655	1,809	-	1,243	3,727	-	-	806	4,533	-	-	0	-	-	
TOTAL	4,533	-	4,533			2,724	655	1,809	-	1,243	3,727	-	-	806	4,533	-	-	-	-	-	
SUB-TOTAL	60,730	13,258	47,472			20,183	2,501	40,202	2,000	14,855	35,896	54800.0%	1,381	10,067	43,580	-	1,503	7,366	46,468		
PROG.TOTAL	106,995	29,823	77,172			39,522	2,501	67,108	3,709	21,460	62,843	54800.0%	2,529	15,631	76,087	-	2,553	8,291	80,921		
GRAND TOTAL	383,137	276,365	106,772			62,673	2,501	302,468	10,457	23,360	93,705	63800.0%	10,430	17,381	116,378		18,362	8,883	136,860		
<b>Vote 1095: State Department for Public Works</b>																					
1095100101: Migori District Headquarters Phase I	719.7	719.7	0	31-Jul-09	12-Sep-24	644	15	75	9	-	650	8600.0%	34	0	701	86	0	0	701	86	Provision of office space and Housing to staff .Stalled due to inadequate budgetary provision.
1095100102: Medical Training Centre, Kabarnet	267.1	267.1	0	11-Feb-10	15-Apr-25	194	2	73	10	-	194	6800.0%	-	0	194	68	-	0	194	68	Project meant for Training of Health personnel stalled at 68% due to lack of budgetary allocation.
1095100103: Kibish Police Station & Gsu Base Camp + Divisional	2,111.00	2111	-	12-Jan-10	30-Aug-19	2,029	49	82	49	-	2,029	9800.0%	-	-	2,078	100	-	0	2,078	100	Project complete however it has a pending bill.
1095100104: Kiti Nakuru Phase II	396.5	396.5	-	8-Feb-11	5-Sep-21	245	21	151	21	-	292	5500.0%	-	-	292	58	-	0	292	58	Project handed over to State Department of Industrialization in FY 2019/20
1095100105: Mathare Nyayo Hospital	1,212.40	1212.4	-	12-Aug-12	1-Jul-23	596	71	617	103	-	663	5000.0%	103	81.24	744	56	30	0	774	95	Project handed over to NMS for funding.
1095100106: Voi Pool Housing	747.3	747.3	-	12-Jan-12	22-Apr-25	226	41	522	31	-	255	5000.0%	72	-	326	58	52	0	378	70	Housing for civil servants. Project is ongoing
1095100107 : Kenya Institute of Business Training Headquarters	783	783	-	12-Mar-19	29-Jun-20	627	29	3	34	-	627	8700.0%	34	-	658	95	-	0	658	100	Training of industrial personnel. Project complete but has a pending bill.
1095100108: Kericho Ardi House - Office Block	700	700	-	31-Jul-09	6-Nov-24	498	24	202	33	-	510	9800.0%	25	-	535	98	3	0	537	100	Provision of office space. Project Complete

1095100109: Kitui PTTC Phase II	985.3	985.3	-	20-Mar-12	19-Aug-17	885	-	4	-	-	885	10000.0%	66	-	950	100	-	0	950	100	Provision of learning facilities. Project complete but has a pending bill.
1095100110: Nyamira Divisional Police Headquarters - Phase II	813	813	0	12-Jan-12	12-Sep-18	775	12	38	24	-	793	9800.0%	-	0	793	98	-	0	793	100	Provision of office space and Housing to Police. Project complete but has a pending bill.
1095100115: Nyanza Province Headquarter	526.6	526.6	-	-	-	509	-	-	-	-	526	100	-	-	526	100	-	0	526	100	Provision of office space. Project is complete
1095100116: Voi Teachers Training College	501.79	501.79	-	5-Aug-12	6-Jul-17	426	-	15	20	-	446	10000.0%	55	-	501	100	-	0	501	100	Provision of learning facilities. Project is complete.
1095100117: West Park Police Housing	1,371.70	1,371.70	-	5-Sep-09	30-Sep-18	1,045	147	327	147	-	1,098	10000.0%	36	-	1,134	100	-	0	1,135	100	Provision of Police Housing. Project is complete
1095100118: Deputy President's Residence -Karen	113.66	113.66	-	30-Mar-10	20-Sep-20	84	48	25	48	-	84	10000.0%	29	-	109	100	5	0	114	100	Provision of office space and accommodation. Project is complete
1095100119: Mithani House Phase V	585	585	-	1-May-12	4-Apr-19	164	14	1,421	14	-	314	10000.0%	101	-	415	100	-	0	415	100	Provision of office space. Phase V of the project is complete
1095102500 Kibabii TTC	2,237	2,237	-	9-Jan-07	12-Aug-20	-	-	-	-	-	2,196	100	28	-	2,224	100	-	0	2,224	100	Provision of learning facilities. Project is complete
Project 14: Kericho Pool Housing	396.5	396.5	-	14-Aug-12	16-Sep-14	33	-	363	-	-	33	1000.0%	-	-	33	0	-	0	33	35	Housing for civil servants. Projected due to lack of budgetary provision
1095100500: Construction Of District Headquarters –ESP	1,453.70	1,453.70	-	3-Mar-10	25-Apr-21	772	25	682	25	-	772	7000.0%	49	-	806	100	-	0	806	100	Projects at various levels of completion. Some at 100%
1095100601: Isiolo County Headquarters	556.9	556.9	-	1-Sep-16	15-Apr-25	19	9	538	30	-	49	500.0%	90	-	139	15	56	0	180	40	Conditional Grants (CARA)
1095100602: Lamu County Headquarters – Annex	526.82	526.82	-	1-Jan-16	15-Apr-25	9	9	518	26	-	13	500.0%	4	-	17	5	-	0	17	60	Conditional Grants (CARA)
1095100603: Nyandarua County Headquarters	617.19	617.19	-	1-Sep-16	15-Apr-25	64	60	554	23	-	90	1400.0%	4	-	94	26	50	0	143	30	Conditional Grants (CARA)

1095100604: Tana River County Headquarters	495.98	495.98	-	1-Sep-16	15-Apr-25	19	9	477	30	-	25	500.0%	3	-	27	5	50	0	77	55	Conditional Grants (CARA)
1095100605: Tharaka Nithi County Headquarters	516.82	516.82	-	11-Sep-16	30-Apr-21	96	60	421	21	-	98	4800.0%	25	-	124	66	34	0	148	77	Conditional Grants (CARA)
1095100705: Refurbishment of Facilities at Supplies Branch, Nairobi Ph I	207.5	207.5	-	8-Jan-15	6-Jun-20	91	-	116	-	-	108	5000.0%	16	-	123	65	8	0	132	80	Provision of office space
1095100706: Works Building Nairobi and other District works offices	356	356	-	1-Aug-17	30-Apr-21	158	5	198	32	-	181	4500.0%	8	-	189	90	-	0	189	50	Provision of office space
1095100800: Rehabilitation of Shimoni Fisheries Jetty	327.8	327.8	-	8-Aug-12	30-Jun-19	323	1	5	100	-	-	32718.0%	100	0	-	100	-	0	327	100	Accessibility in and out of waters.
1095101900: Reconstruction of Bombi Kisiki Foot bridge	120.5	120.5	-	7-May-19	5-Aug-20	-	-	-	-	-	21	0.0%	31	-	52	19	37	0	102	85	Project ongoing but behind schedule due to inadequate budgetary allocation.
1095102000: Reconstruction of Shakahola- Hawewanje Foot bridge	115.02	115.02	-	17-Jun-19	20-Apr-21	-	-	-	40	-	21	0.0%	39	-	61	31.5	45	0	104	100	Safe crossing of the river. Project is complete but has a pending bill
1095100300: Construction of Ndau Seawall	365.1	365.1	-	25-Jun-11	24-Jan-22	238	38	128	-	-	257	8200.0%	-	-	257	87	-	0	257	87	Prevention of land and property from sea wave actions. Project is stalled due to inadequate funding.
1095101200: Construction Of New Mokowe Jetty	599.9	599.9	-	15/2/19	13-Aug-21	-	-	-	-	-	69	12.5	47	-	114	26.6	20	0	135	75	Accessibility in and out of waters. Project is ongoing but has inadequate funding.
1095101400: Rehabilitation of Mtangawanda Jetty	72.47	72.47	-	18-Aug-19	17-Feb-20	-	-	-	5	-	5	-	12	-	17	30	9	0	24	96	Accessibility in and out of waters. Project is stalled due to inadequate funding.
1095101500: Reconstruction of Lamu Terminal Jetty Access	35.24	35.24	-	15/5/19	30-Oct-20	-	-	-	15	-	14	-	1	-	15	18	3	0	18	100	Accessibility in and out of waters. Project is complete however there is a pending bill.
1095101600: Rehabilitation Of Manda Jetty	48.91	48.91	-	27-May-19	26-May-20	-	-	-	7	-	7	-	12	-	19	35	-	0	19	100	Accessibility in and out of waters
1095100400 : Construction of Footbridges	675.8	675.8	-	12-Jul-19	2-Mar-22	216	19	459	78	-	259	9000.0%	11	-	270	Various	71	0	344	Various	Safe crossing of the river.

1095101700: Renovation & Equipping of the National Building Inspectorate	3,450	3,450	-	1-Jul-18	1-Jul-19	-	-	-	29	-	28	-	31	-	57	-	25	0	96	Continuou s	Safe and habitable building	
1095101800: Building and material survey	800	800	-	1-Jul-18	Continuou s	-	-	-	20	-	20	-	24	-	40	-	10	0	47	Continuou s	Cost effective building materials	
1095102201: MoW Sports Club	235.5	235.5	-	1-Jul-18	1-Jun-22	-	-	-	3	-	0	-	8	-	6	50	62	0	53	70	Staff welfare	
1095103500: Upgrade of Hospitals and Universal Health Care	2127	2127		12-Jan-19	12-Jan-23	-	-	-	-	-	-	-	-	159.97	-	119.21	49	0	182	10	Proviso of universal healthcare for all	
1095103601: Development of Leather Industrial Park-Kenanie	48	48		12-Jan-19	12-Jun-21	-	-	-	-	-	-	-	3.89	-	-	3.88	3	0	7	15	Spur of industrial growth	
1095103602: Construction of Constituency Industrial Development Centre	55.91	55.91		12-Jan-19	12-Jan-21	-	-	-	-	-	-	-	13	-	11	5	4	0	18	25	Proviso of youth employment	
1095103603: Construction of Dongo Kundu Special Economic Zone	133.19	133.19		12-Jan-19	12-Jan-22	-	-	-	-	-	-	-	6.91	-	7	5	7	0	19	5	Spur of industrial growth	
1095103604: Development of Special Economic Zone Textile Parking Naivasha	363.87	363.87		12-Jan-19	12-Jan-23	-	-	-	-	-	-	-	39	-	36	5	10	0	49	8	Spur of industrial growth	
1095103605: Konza Technopolis Complex	26.04	26.04		12-Jan-19	12-Jan-21	-	-	-	-	-	-	-	3.88	-	0	5	3	0	5	10	Spur of industrial growth	
1095104101: Park Road Housing project	28.24	28.24		3-Feb-19	3-Feb-22	-	-	-	-	-	-	-	2.41	-	2	40	1	0	4	100	Affordable Housing for civil servants	
1095104102: Starehe Housing project	20.15	20.15		12-Jan-20	12-Jan-22	-	-	-	-	-	-	-	2.18	-	2	3	2	0	3	5	Affordable Housing for civil servants	
1095104103: Shauri Moyo Housing	23.69	23.69		12-Jan-20	12-Jan-22	-	-	-	-	-	-	-	9.83	-	5	3	2	0	7	5	Affordable Housing for civil servants	
1095104104: Ruai Housing project	45.76	45.76		12-Jan-20	12-Jan-22	-	-	-	-	-	-	-	7.2	-	3	3	1	0	4	5	Affordable Housing for civil servants	
1095104105: East African Portland Cement Housing project	59.8	59.8		12-Jan-20	12-Jan-22	-	-	-	-	-	-	-	1.58	0	3	0.1	3	2	0	3	5	Affordable Housing for civil servants
1095104106: Kibera Housing project	10.02	10.02		12-Jan-20	12-Jan-22	-	-	-	-	-	-	-	-	-	-	-	3	0	3	5	Affordable Housing for civil servants	
1095104107: Mariguini Housing project	10.35	10.35		12-Jan-20	12-Jan-22	-	-	-	-	-	-	-	-	-	-	-	1	0	1	5	Affordable Housing for civil servants	
Proposed Construction of Centre for Construction Industry Development (CCID)	3,200	3,200	0	1-Jul-20	28-Aug-24	-	-	3,200	-	-	-	0.0%	168	0	-	0	168	0	69	2	The project is ongoing and the preliminary phases completed	
<b>TOTALS D1095</b>	<b>32,196.72</b>	<b>32,196.72</b>	<b>0</b>						<b>10,984</b>	<b>707</b>	<b>11,183</b>	<b>1,026</b>	<b>0</b>	<b>13,632</b>	<b>-</b>	<b>1,319</b>	<b>-</b>	<b>14,707</b>	<b>-</b>	<b>823</b>	<b>-</b>	<b>15,893</b>
<b>Vote 1122: State Department for Information, Communication and Technology &amp; Innovation</b>																						
<b>Programme: 0210000 Sub-Programme 221120 ICT Infrastructure Development SubProgramme</b>																						

Connectivity to Universal Health Care	10,500	10,500		1/12/2019	1/12/2022	-	-	-	-	-	-	0.0%	187		65	0.61%	387		416	5%	20 out of 369 hospitals fully connected to local area network (LAN) and 45 out of 369 hospitals connected to wide area network (WAN).
Connectivity to Special Economic Zone Textile Park-Naivasha	6,500	6,500		1/12/2019	1/12/2022	-	-	-	-	-	-	0.0%	-		-	0	2		0.5	2%	Only prefeasibility done
Connectivity to Leather Industrial Park- Kinanie	3,250	3,250		1/12/2019	1/12/2022	-	-	-	-	-	-	0.0%	-		-	0	1.91		1	2%	Only prefeasibility done
Connectivity to Dongo Kundu Special Economic Zone	7,750	7,750		1/12/2019	1/12/2022	-	-	-	-	-	-	0.0%	-		-	0	2.00		1	2%	Only prefeasibility done
Connectivity to Konza Data Centre & Smart City Facilities	5,500	5,500		1/12/2019	1/12/2022	-	-	-	-	-	-	0.0%	11		11	0.0%	471		436	20%	Connectivity completed but upgrade of bandwidth to 100G pending
Eastern Africa Regional Transport, Trade and trade development Facilitation Project (EARTDFP)	2,900		2,900	1/7/2016	12/31/2021	116	214	2,784	-	171	241	8.3%		150	365	12.57%		750	648	40%	Projects ongoing
Supply and Installation of an Internet Based 4000 network-County connectivity - CCP Phase III	3,973	1,090.40	2,882.80	1/1/2016	12/31/2019	984	173	2,181	115	750	2,475	78.0%	1	650	2,476	78.22%	34	383	1,577	100%	Maintenance ongoing ending in 2021 Dec. Seeking funds for Phase IV and V.
Constituency Innovation Hub	1,000	1,000		1/7/2016	7/31/2020				20		10	1.0%	76		10	10%	61		54	19%	220 centers have been done out of a target of 1160 centers (4 per each constituency, we have 290 constituencies)
NOFBI Phase II	7,811	1,286.40	6,525	1/6/2011	12/31/2018	4,185	1,075	3,065	50	261	5,763	99.0%	525	271	6,371	87.87%	31		6,350	100%	Seeking funds for maintenance (Kshs. 260 M)
NOFBI Phase II Expansion to all Sub Counties	11,983	2,643.40	9,339	1/7/2016	12/31/2020	-	1,950	11,983	100	1,750.00	5,563	54.0%	84	2,419	8,024	77%	635	1,470	10,048	100%	Seeking funds for maintenance (Kshs. 310 M)
Government Shared Services	10,000	10,000		1/1/2015	12/31/2024	1,650	550	8,350	550		2,675	27.0%	654		3,002	30.02%	300		3,353	40%	The Project is ongoing
ICT Shared Services															843	8.02%	873		1,610	100%	Completed but framework contracts and prequalified firms are in place

Programme: 0210000 Sub-Programme221120 ICT Infrastructure Development SubProgramme																					
Konza Complex Phase 1B	3,929	3,929	-	16-Jan	23-Nov	1,224	171	2,705		950	2,174	4300.0%		490	2,419	48.84	200	0	2,619	53%	Office block complete. Construction of conference and hotel facility ongoing
Konza Masterplan Consultancy MDP2	3,800	3,800		14-Jan	22-Dec	1,115	74	2,685		149	1,265	3300.0%		630	1,580	41.57	125		1,744	53%	The scope of MDPE covers the project leadership communication, development guidelines under administration design management and construction management. 53% of the deliverables are completed
Supervision of Streetscape & Wastewater	915	915				181	37	734		132	314	4700.0%		116	372	55.85	164		497	66%	60% utilized for consultancy and supervision and administration of the Horizontal infrastructure project
Horizontal Infrastructure (EPC-F)	39,200	-	39,200	18-Aug	22-Feb	-	-	39,200	11,200		10,289	2600.0%	4,200	14,489	36.96	-	9,500		23,686	60%	Project entails construction of streetscapes, waste water reclamation facility, water treatment plant, welcome center and public utility buildings.
Konza Data Centre and Smart City Facilities	18,480	980	17,500	19-Jul	22-Jun	-	-	18,480	-		-		4,400	100	4,473	24.2	100	3,600	7,208	56%	Phase I data center complete and operational, phase ii civil works complete. Installation of smart facilities and equipment ongoing

Digital Literacy Programme-laptop	76,000	76,000		17/2013	6/30/2022	28,691	5,783	49,309	5,716		33,941	45.0%	2,000		34,941	45.97%	365		29,676	99.60%	Supply and installation of services to 21638 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
Horn of Africa Gateway Development project		2,600	2,600	20-Jul	28-Jun	-	-	-	-	0	-	0.0%	-	0	-	0		90	89	5%	Conducted survey and prepared documents for feasibility and baseline surveys
<b>Total</b>	<b>216,019</b>	<b>135,144</b>	<b>80,947</b>			<b>38,146</b>	<b>10,028</b>	<b>141,476</b>	<b>19,362</b>	<b>4,163</b>	<b>29,616</b>		<b>11,952</b>	<b>4,826</b>	<b>73,071</b>		<b>1,650</b>	<b>15,793</b>	<b>89,959</b>		
<b>Vote 1123: State Department for Broadcasting and Telecommunication</b>																					
KBC Analogue to Digital TV Migration (Digital Terrestrial Television coverage rollout)	6,000	5,200	800	Jul14	Jun.23	4,651	269	1,081	310	-	5,230	8700.0%	310	0	5,540	92	137	0	5,676	95	Thirty-six(36)TV transmittersites completed and operationalized. 7no. TV signal sites remaining to bring the project into completion.
KBC Studio Mashinani	619	619	-	Jul 16	Jun.25	54	12	553	54	-	120	1900.0%	-	0	120	19	29	0	149	24	Seven audio-visual recording studios completed (Kisumu, Nairobi, Mombasa, Kitui&Gatanga). 40no. studios remaining
405 Bed Capacity Hostel	569	569	-	Jul 14	Jun.22	385	-	184	64	-	449	7900.0%	51	0	500	93	35	0	535	94	Phase I & II of construction of the 405no. each hostel complete. Third phase entails equipping of the catering Unit. The balance of KSh.34.5m provided in



																					the FY 2021/22 will bring the project into completion.
Modernization of KIMC Film	405	405	-	Jul 15	Jun.20	101	-	304	186	-	287	7100.0%	118	0	405	100	-	0	405	100	To cater for modernization of film & radio studios. Project completed in FY 2019/20.
Modernization of KNA	791	791	-	Jul 17	Jun.25	-	20	771	25	-	45	600.0%	20	0	65	8	38	0	103	13	Project involves acquisition of modern equipment to facilitate content development, management and transmission of news and information; Internet connectivity and automation of workflow; and Refurbishment of existing dilapidated offices. Project at 13%
KIMC Eldoret Campus	1,620	1,620	-	Jul 18	Jun.25	-	-	1,620	-	-	-	2000.0%	-	0	-	20	-	0	-	20	KIMC acquired land starting sub-county (20%). Training is ongoing at the Eldoret incubation Centre.
Printing Press	300	300	-	Jul-21	Jun.22	-	-	300	-	-	-	0.0%	-	0	-	0	-	0	-	0	Project was partially funded in FY 2018/19 with no Exchequer issues at the close of the FY
Film Location mapping	110	110	-	Jul-19	Jun. 23	-	-	-	8	-	8	700.0%	30	0	38	35	8	-	46	41.3	The project is aimed at identifying film locations in the country and marketing of the same to the local and

																					international market. A total of 290no. film sites have already been identified and mapped.
Nairobi Cinema Theatre Refurbishment	895	895	-	Jul-14	Jun. 25	50	13	832	30	-	93	1000.0%	80	0	173	19	17	0	190	21	Refurbished is at 21%. Cinema. The remaining works include completion of refurbishment and equipping of the Cinema.
Film School	691	691	-	Jul-14	Jun.25	208	75	408	30	-	313	4500.0%	30	0	343	50	20	0	363	53	Operationalized incubation center at Kasarani and trained 127 film practitioners. Outstanding components of the project include setting up a permanent center for the school at Konza.
<b>TOTAL</b>	<b>12,000</b>	<b>11,200</b>	<b>800</b>			<b>5,717</b>	<b>389</b>	<b>6,033</b>	<b>707</b>	<b>-</b>	<b>6,544</b>		<b>639</b>	<b>0</b>	<b>7,183</b>	<b>436</b>	<b>282</b>	<b>0</b>	<b>7,468</b>		
<b>Vote 1152: Ministry of Energy</b>																					
<b>PROGRAMME 1: POWER GENERATION</b>																					
<b>Sub-Programme 1:1 Coal Exploration and Mining</b>																					
1152107601 Nuclear fuel resources exploration and development	980	980	0	7/1/2016	6/30/2025	18	100	18	135	-	86	45.0%	135	0	201	47%	140	0	341	51%	Exploration of nuclear fuel resources ongoing in Rift Valley and Homa Hills to avail resources for operation of the nuclear power plant.
115206501 Geothermal Exploration and development in rift valley	1562	1562	0	7/1/2016	6/30/2025	251	157	151	150	-	502	45.0%	300	0	713	53%	174	0	844	55%	Compliance supervision of 21 geothermal licences in Rift Valley to ensure timely contribution of projects that will contribute to the availability of affordable

																					and reliable energy ongoing.
1152106503 Coal Exploration and development in coast	820	820	0	7/1/2016	6/30/2025	379	245	79	148	-	189	40.0%	80	0	268	46%	85	0	353	50%	Exploration drilling completed in Mui Basin and ongoing in Kwale. Concessioning of Coal blocks in Mui Basin in progress and when completed will contribute to the availability of affordable and reliable energy
<b>Total Sub-Programme 1:1 Coal Exploration and Mining</b>	<b>3,362</b>	<b>3,362</b>	<b>-</b>			<b>520</b>	<b>502</b>	<b>248</b>	<b>433</b>	<b>-</b>	<b>777</b>		<b>515</b>	<b>-</b>	<b>1,182</b>			<b>-</b>	<b>1,538</b>		
<b>Sub-Programme 1.2: Geothermal Development (KenGen)</b>																					
1152100801 Olkaria I Unit 6	14,492	-	8,130	Oct-18	Dec-21	1,670	-	12,822	-	-	1,670	4200.0%	-	200	5,801	60	-	7,201	11,422	87	a) Construction works are ongoing but at a reduced rate for both the steamfield (Lot 1) and power plant (Lot 2) contracts. b) COVID-19 pandemic has affected progress of onshore and offshore activities/procurements. c) Major equipment (Hot well pump, condenser and Generator) have already been installed

1152104801 (Geothermal)	Olkaria V	31,283	-	28,401	Jan-17	Dec-21	21,755	6,134	9,528	-	1,800	21,755	9500.0%	-	1,042	27,897	98		719	29,570	99	a) Construction & Commissioning completed and synchronized to the National Grid.b) Power Plant under commercial operationc) Project under Defects Liability Period (DLP) up to December 2021. Contractors addressing the snag list item.	
1152109300	East Africa Skills for Transformation & Regional Intergration Project (EASTRIP)	1,080	-	1,080	May-20	Dec-24	-	-	1,080	-	-	-	0.0%	-	202	-	5		155	19	7	Procurement of the design Consultant is ongoing.	
1152108601	Olkaria II Geothermal power station	110	-	110	Mar-18	Dec-18			110	-	-	110	10000.0%		-		100		-	-	100	Project Completed	
<b>TOTAL KenGen</b>		<b>46,965</b>	<b>-</b>	<b>37,721</b>			<b>23,425</b>	<b>6,134</b>	<b>23,540</b>	<b>-</b>	<b>1,800</b>	<b>23,535</b>		<b>-</b>	<b>1,444</b>	<b>33,698</b>	<b>-</b>	<b>-</b>	<b>8,075</b>	<b>41,011</b>	<b>-</b>	<b>-</b>	
<b>Sub-Programme 1.2 (GDC)</b>																							
1152100501	Bogoria Silali Geothermal Projects	78,029	46,940	31,089	Jun-10	Jun-28	4,419	1,550	73,610	925	375	5,638	23.0%	771	500	6,776	23%	1,500	579	6,752	24%	Geoscientific works complete. Water and roads infrastructure fully developed. drilling of 5 geothermal wells completed. Testing of wells ongoing. More wells planned for drilling in future and maintain infrastructure.	
1152100901	Support for the Development of Renewable Energy	115,926	90,845	25,081	Jan-10	Aug-27	61,949	6,517	53,977	428	3,283	65,558	84% (105MW)	91	2,217	67,924	84% (105 MW)	290	2,432	69,338	85% (105 MW)	Drilling of fifty three (53) geothermal wells completed. The Steam Gathering System progress is	

																					99% and ready to interface with the 3 power plants. Three Independent Power producers (IPPs) contracted to construct Power Plants for phase I 105MW project. facilitation of IPPs currently at 84%. Resources required for maintenance of existing wells and drilling of additional wells.
1152102201 Menengai Geothermal Development Project.											32% (60MW)				32% (60 MW )					32% (60MW)	
1152104901 460MW Menengai Project											2% (300MW)				2% (300 MW )					2% (300 MW)	
<b>Total Sub-Programme 1.2</b>	<b>193,955</b>	<b>137,785</b>	<b>56,170</b>			<b>66,368</b>	<b>8,067</b>	<b>127,587</b>	<b>1,353</b>	<b>3,658</b>	<b>71,196</b>		<b>862</b>	<b>2,717</b>	<b>74,700</b>		<b>1,790</b>	<b>3,011</b>	<b>76,090</b>		
<b>TOTAL PROGRAMME 1</b>	<b>244,282</b>	<b>141,147</b>	<b>93,891</b>	<b>0</b>	<b>0</b>	<b>90,313</b>	<b>14,703</b>	<b>151,375</b>	<b>1,786</b>	<b>5,458</b>	<b>95,508</b>	<b>0.0%</b>	<b>1,377</b>	<b>4,161</b>	<b>109,580</b>	<b>0</b>	<b>1,790</b>	<b>11,086</b>	<b>118,639</b>		
<b>PROGRAMME 2: POWER TRANSMISSION AND DISTRIBUTION</b>																					
<b>Sub- Programme 2.1: National Grid System (KETRACO)</b>																					
1152108101 Kamburu-Embu-Thika transmission line	14,359	5,331	9,028	May-18	Dec-22	2,651	2,651	11,708	100	-	2,654	3.0%	100		2,749	3%	150	473	2,896	10%	The project requires adequate Exchequer allocation to progress.
1152100701 Mombasa - Nairobi Line	24,548	8,149	16,399	Dec-10	Jul-17	19,217	2,163	5,331	200	-	19,289	100.0%	263		19,552	100%			19,552	100%	Pending bills Kes. 1.747B
11521037001 Mariakani Substation	2,960	438	2,522	Jul-17	Aug-22	205	46	2,755	57	-	258	3.0%	176		418	3%		1,058	1,445	62%	in progress
1152100401 Loiyangalani - Suswa	28,907	21,715	7,192	Oct-14	Aug-18	19,299	5,840	9,608	9,608	-	25,943	100.0%			27,259	100%	700		27,259	100%	pending bills Kes. 1.648B

1152102401 Lessos - Tororo (Equatorial Nile lake grids)	8,809	3,609	5,200	Jul-13	Dec-21	5,618	79	3,191	100	-	5,678	55.0%	567		6,245	55%	500		6,745	55%	To commence procuring a new contractor subject to budget availability; Ketraco appealed against the High Court ruling on the Arbitral award
1152101001 Nairobi Ring (Suswa - Isinya and substations)	24,837	4,597	20,240	Oct-12	Apr-21	12,178	664	12,659	103	2,554	15,264	85.0%	125	191	15,786	85%		3,100	18,885	92%	in progress
11521101301 Olkaria - Lessos - Kisumu	18,200	3,900	14,300	Feb-16	Jun-21	9,057	1,375	9,143	480	1,042	10,126	65.0%	1,350	882	12,427	75%	1,600	3,468	16,556	100%	Complete
1152101801 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	63,728	5,351	58,377	Aug-18	Aug-21	24,727	3,997	39,001	1,155	5,326	34,069	75.0%	328	11,483	44,310	90%	372	7,424	49,355	98%	in progress
11521040001 Machakos - Konza - Kajjado - Namanga	4,342	1,312	3,030	Dec-13	Sep-21	2,932	410	1,410	100	239	3,264	64.0%	250	356	3,562	75%	737	406	4,296	83%	in progress
1152101401 Turkwel - Ortum - Kitale	4,597	1,777	2,820	Dec-13	Sep-22	3,496	312	1,101	451	55	3,843	65.0%	120	55	3,967	90%		568	4,103	92%	needs Exchequer allocation of Kes 440M to meet 50% of contractual costs for Ortum & Kitale Substations; balance to be funded by EXIM INDIA
1152103101 Multi-National Kenya-TZ power	3,792	1,020	2,772	Feb-17	Sep-21	737	68	3,055	250	350	737	43.0%	540	1,000	2,872	43%	150	519	3,521	84%	in progress
1152100301 Sondu Bay -Awendo	3,171	1,371	1,800	Oct-15	Jun-20	1,063	276	2,108	590	-	1,806	72.0%	450	250	2,242	60%			2,242	79%	Stalled

115200201 Meru.	Nanyuki-Isiolo-	5,588	3,778	1,810	Oct-12	Sep-22	2,783	165	2,805	100	-	2,791	68.0%	750		3,541	90%	100		3,601	93%	Department of defence through Laikipia Airbase objected to Ketraco's infrastructure of pylons around their training facility (Laikipia Airbase) in Nanyuki. They recommended for underground cable since they had relocated their training facility from Eastleigh to Laikipia making the overhead cables unsafe for their trainees. Ketraco is expected to change from the overhead cable to underground on a 10km stretch where 4km is shared under KPTSIP. The remaining 6km stretch requires procurement of the underground cable at an estimated cost of USD 15million plus additional monies for wayleave compensation. TNT is to issue a letter to fund the same under ADB savings in Ethiopia Kenya after which GoK funding requirement will be
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																					adjusted
11521038001 Rabai - Malindi-Garsen - Lamu .	10,064	1,724	8,340	Dec-10	Dec-15	10,024	59	40	-	-	10,024	100.0%		10,024	100%			10,024	100%	Complete	
11521039001 Power Transmission System Improvement project.	10,749	4,046	6,703	Sep-13	Sep-22	8,500	127	2,249	825	-	9,354	85.0%	462	9,816	75%	135		9,947	86%	Requires allocation of Kes. 1.8B for the 16.5km underground cable under subsidiary loan agreement with AfDB	
11521041001 Menengai - Soilo.	1,868	1,868	-	May-14	Dec-16	1,544	129	324	100	-	1,627	100.0%	147	1,757	100%		1,757	100%	complete		
11521042001 Kilimambogo-Thika-Githambo.	3,087	956	2,131	Jan-11	Nov-13	3,028	9	59	-	-	3,028	100.0%	59	3,087	100%		3,087	100%	Complete		
11521043001 Mumias-Rang'ala.	1,350	1,350	-	Dec-10	Jul-12	1,261	13	89	-	-	1,261	100.0%	89	1,350	100%		1,350	100%	Complete		
1151101705 Kenya Electricity Expansion Programme (KEEP)	4,529	4,529	-	Aug-12	Sep-17	3,292	155	1,237	-	-	3,292	100.0%	200	3,463	100%		3,463	100%	complete		
1152107901 Kenya Power Transmission Expansion Project (KPTEP)	13,228	4,233	8,995	Nov-17	Dec-22	1,525	102	11,703	100	-	1,529	3.0%	650	2,840	3%	500	1,659	4,665	10%	in progress	
1152107801 Kenya Power Distribution System Modernization & Strengthening Project Phase II - Garsen - Hola - Garissa	11,415	3,653	7,762	Oct-17	Aug-22	1,774	475	9,641	50	-	1,775	3.0%	76	1,825	3%	100	3,000	3,130	20%	in progress	
1152108781 132 kV Rabai bamburi kilifi	3,306	850	2,456	Dec-18	Aug-22	-	-	3,306		397	-	0.0%	397	375	1%		400	437	10%	in progress	
1152109002 Electrification of Konza Technopolis complex(Reticulation Of power from 133/33 kV)	1,000	1,000		Jan-20	Jul-23	-	-	1,000							0%			-	0%		



1152109401	Gilgil-Thika Konza 400KV Transmission Line	14,287	4,996	9,291	Jan-20	Jul-23	-	-	14,287				200			0%		200	0%			
1152109501	Loiyangalani - Marsabit 400KV Transmission line	14,456	4,896	9,560	Jan-20	Jul-23	-	-	14,456				300			0%	1,772	1,600	2,072	0%		
<b>TOTAL KETRACO</b>		<b>297,177</b>	<b>96,449</b>	<b>200,728</b>			<b>134,911</b>	<b>19,115</b>	<b>162,266</b>	<b>14,369</b>	<b>9,963</b>	<b>157,613</b>	<b>6,475</b>	<b>15,340</b>	<b>179,467</b>		<b>6,816</b>	<b>23,675</b>	<b>200,589</b>	<b>-</b>		
<b>Sub-Programme 2.1: National Grid (KPLC)</b>																						
1152102701	Last mile connectivity	76,600	27,600	80,000	15-Dec	24-Jun	20,135	8,182	56,465	750	5,865	26,749	30.0%	1,500	3,902	32,152	47%	863	4,555.00	37,327	62%	The project is being implemented in phases funded by different financiers. Currently three phases are under implementation. Phase I at the closure stage while Phase II & III design work is completed and installations are ongoing. Phase IV under procurement but affected by litigation and Phase V in financial negotiation.
1152101702	Kenya Power and Lighting Company(KEEP)	12,000	-	12,000	10-Jan	17-Sep	12,000	1,127	-	0	12,000	100.0%	-	0	12,000	100%	-	0.00	12,000	100%	complete	
1152100101	Juja road Electricity Power S/S	2,640	-	2,640	18-Feb	18-Jun	2,640	600	-	0	2,640	100.0%	-	0	2,640	100%	-	0.00	2,640	100%	complete	
1152101101	Scaling-up access to Energy	4,650	-	4,650	14-Jan	20-Jun	3,191	1,791	1,459	1,900	4,010	79.0%	-	36	4,045	95%	-	0.00	4,045	97%	The project has three component (i) Stima Loan, (ii) Compact Fluorescence Lamps (CFLs) and (iii) Densification. Component (i) and (ii) are complete. Component (iii) is ongoing. The project funding was affected when the financier failed to extend further financing.	

																					agreement. However alternative financing has been sort and the Project implementation is ongoing
1152103202 Kenya Electricity Modernization project	24,800	-	24,800	17-Jan	21-Jun	3,841	3,400	20,959	-	5,942	9,324	28.0%	-	3,305	12,534	51%	-	461	15,906	70%	Materials are substantially supplied and Installation works ongoing.
1152107001 Prepaid solar charging systems and rechargeable Lanterns-Lodwar solar.	440	-	440	15-Nov	24-Jul	272	110	168	-	0	272	55.0%	-	0	272	55%	-	0.00	272	55%	The Component of Prepaid Solar Charging system and rechargeable lanterns is complete. The Sub component of Lodwar Solar Power procurement was contested in court. The court cas has prolonged until the grant financing was withdrawn.
1152101601 Nairobi 132kV and 66kV network upgrade and reinforcement	13,200	-	13,200	15-Dec	20-Dec	8,567	-	4,633	-	2,033	10,350	100.0%	-	2,256	12,606	100%	-	0.00	12,606	100%	The project is complete and commissioned. The amount is to pay for retention. The invoice is submitted was more than the available budget thus could not paid or clear the budget allocated.
11521035001 Streetlighting.	17,798	17,798	-	16-Jan	24-Jun	10,598	2,713	7,200	475	0	11,073	81.0%	750	-	11,823	82%	205	0.00	12,028	83%	It is a Continous Project based on the annual budget allocation
1152103601 Connectivity Subsidy.	9,774	9,774	-	16-Jan	24-Jun	5,787	2,163	3,987	850	0	6,637	68.0%	997	-	7,634	69%	785		8,419	75%	It is a Continous Project based on the annual budget

																					allocation	
1152107201	Retrofitting of Mini Grids	3,080	-	3,080	19-Jan	23-Jun	3,080	100	-	-	150	-	0.0%	-	191	75	20%	-	91.00	87	25%	Delay in the finalization of the subsidiary agreement and issuance of the legal opinion was a challenge at the inception of the project. The project implementation has since commenced and preparation of tender documents and technical requirements by the consultant is ongoing.
1152107100	Nairobi City Centre E.H.V and 66KV Network Upgrade and Reinforcement	10,500	-	10,500	19-Jan	24-Aug	-	500	-	-	0	-	0.0%	-	-	-	0%	-	100.00	-	0%	Discussion on Financial arrangement not yet finalised.
1152108201	Substation Installations	4,000	4,000	-	18-Jul	22-Jun	-	-	-	900	0	900	5.0%	375	-	1,275	10%	-	0.00	-	20%	It intends to reinforce the back-bone infrastructure to support the Last mile projects across the country. Installation works contract has been signed.
1152108800	Electrification of Healthcare Facilities- Isiolo County	952	952	0	1-Jul	Jun-20	-	-	-	-	0	-	0.0%	600	-	600	75%	96	0.00	696	80%	The project supports the universal health care programme in selected counties - Isiolo County. Isiolo County had limited network and some facilities were not on power. Installation works ongoing.
1152103502	Street Lights Ebalezi -Karinde(karen) - Gitiba-Mutuini	5	5	0	Jan-20	Jul-23	-	-	-	-	0	-	0.0%	5	-	5	75%	-	0.00	5	85%	Installation works on going.
1152103503	Street Lights Embakazi Central-North west and mathare Constituencies	15	15	0	Jan-20	Jul-23	-	-	-	-	0	-	0.0%	15	-	15	73%	-	0.00	15	78%	Installation works on going.

1152103504	Installation of Street Lights on roads in Changamwe	5	5	0	Jan-20	Jul-23	-	-	-	-	0	-	0.0%	5	-	5	80%	-	0.00	5	80%	Installation works on going.
1152103505	Street Lights Dagoreti Corner -Uon- Kids Island	15	15	0	Jan-20	Jul-23	-	-	-	-	0	-	0.0%	15	-	15	77%	-	0.00	15	77%	Installation works on going.
1152109204	Kibera Housing Scheme	30	30		Jan-20	Jul-23	-	-	-	-	0	-	0.0%	1	-	1	80%	-	0.00	1	80%	Installation works on going.
1152109205	Mariguini Housing Scheme	20	20	0	Jan-20	Jul-23	-	-	-	-	0	-	0.0%	16	-	16	75%	-	0.00	16	75%	Installation works on going.
1152109201	Starehe Housing Scheme	20	20	0	Jan-20	Jul-23	-	-	-	-	0	-	0.0%	16	-	16	80%	-	0.00	16	80%	Installation works on going.
1152109001	Naivasha Industrial Park	6,304	6,304	0	Jan-20	Jul-23	-	-	-	-	0	-	0.0%	-	0	-	0%	398	0.00	398	20%	Site has been handed over to the contractor to commence works.
1152108901	Electrification of Level 4 and Level 3 Hospitals	2,761	2,761	0	Jan-20	Jul-23	-	-	-	-	0	-	0.0%	-	0	-	0%	289		289	20%	Installation works on going.
1152108002	Kenya Off-Grid solar access programme for underserved counties	4,500		4,500	Jul-17	Jun-23	-	-	-	-	0	-	0.0%	-	0	-	0%		150.00	110	10%	Procurement on going
	Rural Electrification Schemes	12,000	12,000		Jan-20	Jul-23	-	-	-	-	0	-	0.0%	-	0	-	0%	5,000	0.00	5,000	42%	This is a reimbursement for cost incurred in implementation of Rural Electrification schemes on behalf of Government. A total of Kes 16.00 B Pending as at period end.
<b>Total KPLC</b>		<b>206,109</b>	<b>81,299</b>	<b>155,810</b>																		
<b>Total Sub-Programme 2.1</b>		<b>503,286</b>	<b>177,748</b>	<b>356,538</b>																		
<b>Sun-programme 2.2: Rural Electrification (REREC)</b>																						
1152103203	Kenya Electricity Modernization Project-HQ	1,100	-	1,100	Jul-16	Jun-19	129		971	-	321.00	129	11.7%	-	350	136	12%	-	350	136	12%	The project did not progress much during the year due to delayed execution of the Operation and Maintenance contract.

11521044001 Electrification of Public Facilities	65,257	58,892	6,365	Jul-12	Jun-21	24,250		41,007	3,161	906.00	23,399	35.9%	4,413	2,546	26,860	41%	4,238	3,320	29,253	45%	The project progress is limited to the resources availed through the budgetary allocation which has so far been fully absorbed.
11521046001 Solar Maintenance Programme	675	675		Jul-17	Jun-20	30		645	-		48	7.1%	119	-	167	25%	65	-	232	34%	This is a continuous project whose progress is limited to the budgetary allocation in a given financial year. So far, all the funds allocated and disbursed have been absorbed.
1152106901 Installation of transformers in constituencies	15,000	15,000	-	Jul-16	Jun-21	4,100		10,900	800	-	7,525	50.2%	1,125	-	8,650	58%	550		9,200	61%	Project on course as scheduled. All the funds so far allocated and disbursed have been fully absorbed.
Kenya Off-Grid Solar Project (REA)	3,500		3,500	Jul-18	Jun-22	-		3,500	-	-	-	0.0%		-	-	0%	-	150	111	3%	The procurement process for the contractor commenced during the year and evaluation of the bids is yet to be concluded.
<b>Total RREC</b>	<b>85,532</b>	<b>74,567</b>	<b>10,965</b>			<b>28,509</b>		<b>57,023</b>	<b>3,961</b>	<b>1,227</b>	<b>31,101</b>		<b>5,657</b>	<b>2,896</b>	<b>35,813</b>		<b>4,853</b>	<b>3,820</b>	<b>38,931</b>		
<b>Total Sub-Programme 2.2</b>	<b>85,532</b>	<b>74,567</b>	<b>10,965</b>	-	-	<b>28,509</b>	-	<b>57,023</b>	<b>3,961</b>	<b>1,227</b>	<b>31,101</b>	<b>0.0%</b>	<b>5,657</b>	<b>2,896</b>	<b>35,813</b>	-	<b>4,853</b>	<b>3,820</b>	<b>38,931</b>		
<b>TOTAL PROGRAMME 2</b>	<b>588,818</b>	<b>252,315</b>	<b>367,503</b>	-	-	<b>233,531</b>	<b>39,801</b>	<b>314,160</b>	<b>21,305</b>	<b>27,080</b>	<b>272,669</b>	<b>0.0%</b>	<b>16,427</b>	<b>27,926</b>	<b>313,009</b>	-	<b>11,669</b>	<b>27,496</b>	<b>239,520</b>		
<b>PROGRAMME 3: ALTERNATIVE ENERGY TECHNOLOGIES</b>																					
<b>Sub Programme 3.1 Alternative Energy Technologies (Renewable Energy Directorate (MoE))</b>																					
1152105301 Lake Turkana Wind power Project.	3100	3100		15-Jan	18-Jan	400	7,01	2,700	-	0	400	13.0%	-	0	400	13%	-	0	400	13%	Project commissione

							9															d in November 2018
1152105401 Hydro dams Water catchment re-afforestation.	1440	640	0	14-Jul	24-Jun	460	60	180	80	0	499	35.0%	100	0	599	42%	50	0	649	45%	To date 1387.1 ha rehabilitated and maintained in the various hydropower catchments.	
1152105501 Solar PV installation on Institutions and or community boreholes	2020	2020	0	14-Jul	24-Jun	1,181	110	839	110	0	1,234	61.0%	200	0	1,242	61%	84	0	1,324	66%	1531 public institutions installed with Solar PV system. 50 community boreholes installed with solar PV systems.	
1152105601 Development of Community Small Hydro Power projects.	500	300	0	14-Jul	24-Jun	112	25	388	20	0	129	26.0%	-	0	129	26%	10	0	137	27%	No funding provided in 2019/2020	
1152105701 Renewable Energy Technology Innovation upscaling (Solar refrigeration.	150	150	0	14-Jul	24-Jun	28	-	122	-	0	28	19.0%	-	0	28	19%	-	0	28	19%	No funding in the five consecutive years	
1152105801 Installation of wind masts & data loggers and rehabilitation of pre.	400	400	0	14-Jul	24-Jun	223	10	177	10	0	230	58.0%	50	0	233	58%	40	0	249	62%		
1152105901 Energy Efficiency Programme (Investment Grade Audits.	560	560	0	14-Jul	24-Jun	175	35	385	35	0	210	38.0%	35	0	245	44%	35	0	280	50%	21 investment grade audits and 18 general grade audits achieved in 2020/2021	
1152106001 Construction of institutional biogas plants.	252	252	0	14-Jul	24-Jun	69	38	183	15	0	84	33.0%	20	0	86	34%	20	0	105	42%	Implemented in 10 public institutions to date	
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b.	800	800	0	15-Jul	24-Jun	118	92	682	92	0	205	26.0%	92	-	292	37%	92	0	384	48%	Implemented in all potential counties	
<b>Total Sub-Programme 3.1</b>	<b>9222</b>	<b>8222</b>	<b>0</b>			<b>2,767</b>	<b>7,389</b>	<b>5,656</b>	<b>362</b>	<b>0</b>	<b>3,019</b>		<b>497</b>		<b>3,254</b>		<b>331</b>	<b>0</b>	<b>3,556</b>			
<b>TOTAL PROGRAMME 3</b>	<b>9,222</b>	<b>8,222</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,767</b>	<b>7,389</b>	<b>5,656</b>	<b>362</b>	<b>-</b>	<b>3,019</b>	<b>0.0%</b>	<b>497</b>	<b>-</b>	<b>3,254</b>	<b>-</b>	<b>331</b>	<b>-</b>	<b>3,556</b>			
<b>GRAND TOTAL</b>	<b>842,322.37</b>	<b>401,684.00</b>	<b>#####</b>	<b>-</b>	<b>-</b>	<b>326,611</b>	<b>61,893</b>	<b>471,191</b>	<b>23,453</b>	<b>32,538.13</b>	<b>371,197</b>	<b>0.0%</b>	<b>18,301</b>	<b>###</b>	<b>425,843</b>	<b>-</b>	<b>13,790</b>	<b>38,581.61</b>	<b>361,715</b>			
<b>Vote 1194: Ministry of Petroleum and Mining</b>																						
Kenya Petroleum Technical Assistance Project (KEPTAP)	4,765	0	4,765	2/10/2014	2/28/2021	1,271	1,061	3,494	-	450	1,721	36.0%	-	944	2,765	55%	-	1,328	3,792	80%	Project funds were frozen in November 2019 to allow for restructuring of KEPTAP function.	

																					The project is coming to end by 31 <sup>st</sup> of August 2021
Petroleum Exploration in block 14T	6,600	6,600	0	1/1/2014	7/1/2022	1,620	780	5,760	280	0	1,900	29.0%	140	0	2,040	31%	280		2,320	35%	Block 14T is currently licensed to NOC. To date substantial amount of data has been acquired and drillable prospects identified.
																					NOCK is currently looking for a suitable partner to farm in to enable them drill the prospect.
Fuel Marking	410	410	0	1/1/2011	6/30/2022	113	6	301	33	0	146	36.0%	-	0	146	36%	-		146	36%	This is a capital transfer to EPRA to support efforts against fuel adulteration and dumping of export products into the Kenyan market.
Preparatory activities for the Lokichar -Lamu crude oil pipeline	10,000	10,000	0	1/7/2014	6/30/2022	455	44	9,586	710	0	1,165	12.0%	201	0	1,208	12%	270		1,460	15%	Front End Engineering Design (FEED) completed;
																					Environmental Social Impact Assessment (ESIA) completed;
																					Survey along the pipeline corridor 80% complete;
																					Engagements between MOPM, NLC, MOL and LAPSSET commenced with the view of developing land access framework policy however there has been some

																					delays due to restriction of movement occasioned by the COVID-19 pandemic
Early Monetization of First Oil Project	3,231	3,231	0	1/6/2015	6/30/2022	204	29	3,056	450	0	334	10.0%	53	0	384	12%	90		456	14%	EOPS suffered some challenges due to community disruptions and bad roads which saw the project experiencing some stoppage;
																					In spite of the challenges, 240,000 barrels of crude oil was trucked and exported to the global market
																					The project came to a halt as EOPSA lapsed
																					The ministry continued to monitor decommissioning of EOPS facilities.
																					Currently 185,000 bbls of crude oil is stored at KPRL facilities in Mombasa
																					30,000 barrels of crude oil is stored in Lokichar
LPG distribution and infrastructure	8,200	8,200		1/7/2016	6/30/2022	516	1,258	8,185	118	0	634	8.0%	759	0	953	12%	350		1,194	15%	Over 70,000 6kg cylinders have been procured
																					60,000 2 burner cook stoves have been procured



																				60,000 horse pipes have been procured
																				Over 300,000 burners and grills have been procured
																				Over 250 40ft storage containers procured;
																				Currently working on modalities to identify target beneficiaries with a view of commencing distribution.
Oil Exploration and Monitoring	8,283	8,283	0	1/7/2015	6/30/2022	1,468	758	5,548	1,168	0	2,636	32.0%	946	0	3,295	52%	860	4,048	49%	The ministry has continued with field surveys and data acquisition, processing and interpretation in the gas prospects and selected open block;
																				Purchase of specialized equipment and software
																				Preparation of data packages and marketing of Kenya's acreage to potential investors;
																				Monitor of exploratory and appraisal drilling activities and compliance to PSC obligations by IOC's;
																				Reviewing of Kenya's petroleum block boundaries and demarcation of new blocks
																				Continuous community engagement and

																					sensitization
																					Engagements with the KJV in the discovered south Iokichar field to progress with project oil Kenya
Geological data bank	400	400	0	2014/7	2025/6	163	19	237	10	0	173	43.0%	20	0	192	48%	1	0	193	48%	Project is ongoing with geological data base infrastructure under installation
Mining cadastre portal	380	350	30	2015/7	2024/6	82	7	298	8	0	90	24.0%	19	0	109	29%	3	0	112	30%	Project is ongoing & additional modules incorporated and rolled out to regional mining offices
Mineral Audit Support	365	365	0	2015/7	2024/6	131	26	234	47	0	178	49.0%	24	0	202	55%	6	0	208	56%	Contact awarded to PWC for consultancy. Project is ongoing with revenue management system being procured
Mineral Certification Lab	798	798	0	2014/7	2025/6	209	15	589	44	0	253	31.0%	22	0	275	34%	1	0	276	34%	Equipping of the Mineral Lab is ongoing
Geological mapping & mineral mapping	1,061	1061	0	2015/7	2025/6	355	37	706	50	0	405	38.0%	45	0	450	42%	39	0	489	47%	Geological surveys and Geological equipment procurement is ongoing
Gemstone Centre-Taita Taveta	120	120	0	2015/7	2022/6	36	2	84	32	0	68	78.0%	26	0	94	90%	4	0	98	93%	Civil works complete and equipping on-going
Granite assesment centre in Vihiga	300	300	0	2016/7	2024/6	101	8	199	30	0	131	43.0%	113	0	244	81%	4	0	248	81%	Feasibility and appraisal conducted, report prepared and civil works (fencing and landscaping) on-going
African Mineral Development centre	84	84	0	2016/7	2021/6	22	4	62	4	0	26	30.0%	-	0	n/a	n/a	n/a	n/a	n/a	n/a	Project stopped as a result of African Union resolution that awarded the Republic of

																					Guinea the centre.
Rehabilitation of Madini Hse	300	300	0	2016/7	2024/6	18	5	282	30	0	48	16.0%	15	0	63	21%	8	0	71	25%	Project is on-going with civil works (repair of leaking roofs and plumbing) being undertaken
Kisii Soapstone Value Addition Centre	300	0	0	2019/06	2024/06	-	-	-	15	0	15	5.0%	23	0	38	12%	1	0	39	12%	Feasibility study done and report submitted
Kakamega Gold Refinery	300	0	0	2019/06	2024/06	-	-	-	15	0	15	5.0%	19	0	34	11%	1	0	35	11%	Feasibility study done and report submitted
Geo Technical Site Investigations in Support of Big 4 Agenda	58	0	0	2019/06	2022/06	-	-	-	-	0	-	0.0%	4	0	4	5%	13	0	17	29%	Geo Technical site investigations done at Naivasha Industrial Park and Kenanie Leather industry in Athi River
<b>Total</b>	<b>45,555</b>	<b>40,102</b>	<b>4,795</b>			<b>6,764</b>	<b>4,059</b>	<b>38,621</b>	<b>3,044</b>	<b>450</b>	<b>9,938</b>		<b>2,429</b>	<b>944</b>	<b>12,496</b>		<b>1,931</b>	<b>1,328</b>	<b>15,202</b>		
<b>Sector Grand Total</b>	<b>4,032,241</b>	<b>2,271,568</b>	<b>#####</b>			<b>868,878</b>	<b>227,257</b>	<b>2,041,348</b>	<b>151,954</b>	<b>167,270</b>	<b>1,027,191</b>		<b>180,070</b>	<b>139,386</b>	<b>1,296,515</b>		<b>155,589</b>	<b>111,763</b>	<b>1,345,895</b>		

## 2.4. Analysis of Pending Bills for the FY 2018/19 – 2020/21

### Recurrent

During the period under review the Sector had pending bills in the recurrent vote amounting to Ksh.583 Million, Ksh.318 Million and Ksh.99 Million in FYs 2018/19, 2019/20 and 2020/21 respectively due to lack of exchequer and Ksh.431 Million, Ksh 3,840 Million and Ksh 1,898 Million in FYs 2018/19, 2019/20 and 2020/21 respectively due to insufficient budgetary provision.

### Development

The pending bills in the development vote amounted to Ksh 4,807 Million, Ksh 5,992 Million and Ksh 25,560 Million in FYs 2018/19, 2019/20 and 2020/21 respectively due to lack of exchequer under review and Ksh 73,885 Million, Ksh 53,151 Million and Ksh 103,605 in FYs 2018/19, 2019/20 and 2020/21 respectively due to insufficient budgetary provision. Table 2.8 gives the summary of pending bills for the sector.

**Table 2.8: Summary of Pending Bills by Nature and Type (Kshs. Million)**

Type /Nature	Due to lack of Exchequer			Due to insufficient provision		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Recurrent	583	318	99	431	3,840	1,898
Development	4,807	5,992	25,560	73,885	53,151	103,605
<b>Total</b>	<b>5,389</b>	<b>6,310</b>	<b>25,658</b>	<b>74,316</b>	<b>56,991</b>	<b>105,503</b>
<b>VOTE 1091: INFRASTRUCTURE</b>						
<b>1.Recurrent</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees		-	-	-	-	-
Use of goods and services	1	-	-	-	-	-
Social Benefits						
Others			-	-	-	-
<b>2.Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71,224</b>	<b>40,925</b>	<b>88,312</b>
Acquisition of non-financial Assets	-	-	-	71,214	40,925	88,312
Use of Goods and Services	-	-	-	10	-	-
Others	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>71,224</b>	<b>40,925</b>	<b>88,312</b>
<b>VOTE 1092: TRANSPORT</b>						
<b>Recurrent</b>	<b>14</b>	<b>37</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-
Use of goods and services	14	37	11	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
<b>Development</b>	<b>31</b>	<b>52</b>	<b>6,813</b>	<b>-</b>	<b>-</b>	<b>-</b>

Type /Nature	Due to lack of Exchequer			Due to insufficient provision		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Acquisition of non-financial Assets	-	52	6,810	-	-	-
Use of goods and services	31	-	3	-	-	-
Others	-	-	-	-	-	-
<b>Total VOTE 1092</b>	<b>45</b>	<b>89</b>	<b>6,824</b>	-	-	-
<b>VOTE 1093-SHIPPING AND MARITIME</b>						
<b>1.Recurrent</b>	-	5	4	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g. domestic travel or foreign travel etc	-	5	4	-	-	-
Social benefits e.g NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
<b>Development</b>	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services. (utilities, domestic travel or foreign travel etc	-	-	-	-	-	-
Others-specify	-	-	-	-	-	-
<b>Total Pending bills</b>	-	<b>5</b>	<b>4</b>	-	-	-
<b>VOTE 1094: HOUSING &amp; URBAN DEVELOPMENT</b>						
<b>1. Recurrent</b>	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g Utilities, domestic or foreign travel e.t.c	-	-	-	-	-	-
Social benefits e.g NHIF , NSSF	-	-	-	-	-	-
<b>2.Development</b>	<b>766</b>	-	-	-	-	-
Acquisition of Non-financial assets	766	-	-	-	-	-
Use of goods and services e.g utilities, domestic or foreign travel	-	-	-	-	-	-
Others-Specify						
<b>Total Pending Bills</b>	<b>766</b>	-	-	-	-	-
<b>VOTE 1095: PUBLIC WORKS</b>						
<b>Recurrent</b>	201	20	15	-	90	3
Compensation of employee	-	-	-	-	-	-
Use of goods and services	201	20	15	-	90	3
Social benefits	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
<b>Development</b>	302	583	44	24	-	590
Acquisition of non-financial assets	302	583	44	24	-	590
Use of goods and services	-	-	-	-	-	-
Others (specify)	-	-	-	-	-	-

Type /Nature	Due to lack of Exchequer			Due to insufficient provision		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
<b>Total pending bills</b>	<b>503</b>	<b>603</b>	<b>59</b>	<b>24</b>	<b>90</b>	<b>593</b>
<b>VOTE 1122: INFORMATION COMMUNICATIONS TECHNOLOGY &amp; INNOVATION</b>						
<b>1. Recurrent</b>	<b>237</b>	<b>139</b>	<b>13</b>	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g. Utilities, domestic or foreign travels	94	97	9	-	-	-
Social Benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Acquisition of Non-financial Assets	143	42	4	-	-	-
<b>2. Development</b>	<b>11</b>	<b>537</b>	<b>3,271</b>	-	-	-
Acquisition of Non-Financial Assets	-	537	-	-	-	-
Use of Goods and Services e.g. Utilities, Domestic or Foreign travels	-	-	-	-	-	-
Acquisition of Non-financial Assets	11	-	2,512	-	-	-
Others- ICTA pending bill (Licenses)			759			
<b>Total Pending Bills</b>	<b>248</b>	<b>676</b>	<b>3,284</b>	-	-	-
<b>VOTE 1123: BROADCASTING &amp; TELECOMMUNICATIONS</b>						
<b>1. Recurrent</b>	-	-	-	<b>431</b>	<b>3,750</b>	<b>1,895</b>
Compensation of Employees	-	-	-	-	475	408
Use of Goods and Services	-	-	-	431	1,550	945
Social Benefits	-	-	-	-	972	542
Other Expense	-	-	-	-	753	-
<b>2. Development</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Others	-	-	-	-	-	-
<b>Total Pending Bills</b>	-			<b>431</b>	<b>3,750</b>	<b>1,895</b>
<b>VOTE 1152: ENERGY</b>						
<b>1. Recurrent</b>	<b>130</b>	<b>117</b>	<b>56</b>	-	-	-
Compensation of employees	70	53	36	-	-	-
Use of Goods and Services	57	61	17	-	-	-
Social benefits e.g NHIF, NSSF	3	3	3	-	-	-
Other expenses	-	-	-	-	-	-
<b>2. Development</b>	<b>3,696</b>	<b>4,820</b>	<b>15,432</b>	<b>2,637</b>	<b>12,226</b>	<b>14,703</b>
Acquisition of non-financial assets	3,503	4,514	14,800	2,581	12,226	14,703
Use of Goods and Services	193	306	632	56	-	-
others-specify	-	-	-	-	-	-
<b>Total Pending Bills MOE</b>	<b>3,826</b>	<b>4,937</b>	<b>15,488</b>	<b>2,637</b>	<b>12,226</b>	<b>14,703</b>
<b>VOTE 1194( Vote 1192&amp;1193): MINISTRY OF PETROLEUM AND MINING</b>						

Type /Nature	Due to lack of Exchequer			Due to insufficient provision		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
<b>Recurrent</b>	-	-	-	<b>96</b>	<b>43</b>	<b>73</b>
Compensation of employees	-	-	-	-	-	-
use of Goods and Services	-	-	-	96	43	73
Social benefits	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
<b>Development</b>	<b>397</b>	<b>661</b>	-	-	-	<b>331</b>
Acquisition of non-financial assets	-	-	-	32	-	-
use of Goods and Services		661	-	-	-	-
Other	397			223	-	331
<b>Total</b>	<b>397</b>	<b>661</b>	<b>-</b>	<b>96</b>	<b>43</b>	<b>404</b>

## 2.5. Analysis of Court Awards

The total court awards and payments made during the period under review was Kshs. 48,327,097,253 and Kshs. 1,053,108,677 respectively. Table 2.9 gives the summary of court awards for the sector.

**Table 2.1: Summary of Court Awards**

Details of the Award	Date of Awards	Amount Kes.	Payment to date
<b>1091-State Department for Infrastructure</b>			
Thika ELC Case No. 1303 Of 2014 Mike Maina Kamau Vs Attorney General	29/11/17	671,000,000	485,000,000
Damages To 130 High Court Petitioners (Being Engineering University Graduates) Of Kshs. 200,000 Each With Interest At 12% P.A. From 2012 To 2020	14/10/12	50,000,000	49,920,000
Nrb Hccc 885 of 2009 Kirinyaga Construction Limited Versus The Attorney General and Kenya National Highways Authority	08/04/16	1,470,805,407	-
NRB. Miscellaneous Civil Application No. 124 of 2019 Arbitration Award for Pride Enterprises Limited (Bondo-Kisian) Verses Kenya National Highways Authority	17/04/20	191,421,787	-
High Court Miscellaneous Application No. 535 of 2018 & No. 41 of 2020. Arbitration Award -Talewa (Mombasa - Miritini Road) Versus Kenya National Highways Authority	13/04/18	133,552,481	-
Adjudication Maintenance Kamandura-Ruaka Road. Roacon Jimbiri Limited Verses Kenya National Highways Authority	30/10/03	21,392,256	-
Msa HC. Petition No. 173 of 2016, Joseph Ndolo Mutua Versus Kenya National Highways Authority	28/06/21	6,800,000	-
<b>Sub-Total</b>		<b>2,544,971,931</b>	<b>534,920,000</b>

Details of the Award	Date of Awards	Amount Kes.	Payment to date
<b>1092-State Department for Transport</b>			
In the Matter of Arbitration Between: Vee Vee Enterprises Limited and Ministry of Transport and Infrastructure/Kenya Railways Corporation (KR) - Arbitration	Awaiting communication from AG 2021	296,000,000	-
In the Matter of Arbitration Between: Vee Vee Enterprises Limited and Ministry of Transport and Infrastructure/Kenya Railways Corporation (KRC)- Arbitration	12/05/21	1,262,318	445,000
<b>Sub-Total</b>		<b>297,262,318</b>	<b>445,000</b>
<b>1094-State Department for Housing</b>			
Nyoro Construction Co. Ltd; Construction Of Roads In Gikomba and Nakuru		506,000,000	306,000,000
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		26,868,446	-
<b>Sub-Total</b>		<b>532,868,446</b>	<b>306,000,000</b>
<b>1095-State Department for Public Works</b>			
Milimani CMCC No.3269 Of 2008(Vehicle Reg. GK A 088D accident )	20/06/08	2,111,919	-
Machakos CMCC No.1174 Of 2009 (vehicle Reg. GK 247 Accident)	29/10/09	729,187	-
Kitui PMCC No. 71 Of 2007 ( vehicle reg. no.GKT 468Accident)	20/02/07	417,253	-
Kisumu CMCC No. 547 Of 1996	17/08/01	400,425	-
Jr. Miscellaneous Civil Application No. 518 Of 2019.CMCC No. 1619 Of 2003	24/01/12	2,833,340	-
ELCC Cause No. 1204 Of 2018 Formerly Of NRB HCCCC 4 Of 2008 (Termination of employment) CMCC No. 1619 Of 2003	08/03/19	753,800	-
Meru CMCC 221 of 2006 Notice to Show Cause for Committal to Civil Jail	10/03/11	870,344	-
Employment and Labour relation court	15/11/19	1,352,825	-
Machakos J.R.No. 247 of 2016-CMCC(Accident with GK A520S)	19/11/15	234,425	-
Italbuild imports ltds in JR. MISC Application No. 283 of 2016	22/04/15	8,529,905	-
<b>Sub-Total</b>		<b>18,233,422</b>	<b>-</b>
<b>1122-State Department for ICT</b>			
The Case Arose Out Of A Contract Between The Ministry Of Ict And Pmc Ltd For Advertising Services. The Ministry Failed To Pay The Firm Kshs. 11.5 Million Because Of Non-Delivery Of Services Thus The Pmc Seek Legal Redress And Judgement Was Entered	04/12/20	17,200,000	-



Details of the Award	Date of Awards	Amount Kes.	Payment to date
Expatriate For Payment Of Contract Sum Plus The Interest And Legal Cost			
<b>Sub-Total</b>		<b>17,200,000</b>	<b>-</b>
<b>1123-State Department for Broadcasting &amp; Telecommunications</b>			
The suit revolves upon a termination of contract between KBC and Channel 2 group Corporation. This case has not determined however, the process is going on in London	N/A	40,000,000,000	200,000,000
Sunday Publishers Vs Ministry of ICT	27/05/21	58,967,500	-
Professional Marketing Services	24/11/20	14,956,030	-
Pending case on casual workers employment	26/01/21	1,407,470	1,407,470
<b>Sub-Total</b>		<b>40,075,331,000</b>	<b>201,407,470</b>
<b>1152-Ministry of Energy</b>			
<b>Kenya Electricity transmission Company</b>			
Malindi ELC No. 63 Of 2015: TENNYSON NYINGE CHILYAYA & 60 Others Vs KETRACO:	25/09/2020	16,716,540	-
Nairobi Misc. Application No. E445 OF 2016 Instalaciones Inabensa Sa Vs KETRACO.	30/07/2019	4,586,048,083	-
<b>Geothermal Development Company</b>			
In the Arbitration matter between GDC and Hatari Security Guards Limited (NCIA CASE NO. DIS/ARB/03/20)	12/05/2021	136,359,087	-
Misc. Application No. E918 of 2020 (Wekesa & Simiyu Advocates Vs. GDC) - Transfer of ownership of Geothermal Wells Sunk with GOK funds in Olkaria I, II, and IV from Kengen to GDC	06/05/2021	20,927,213	10,336,207
<b>Sub-Total</b>		<b>4,760,050,924</b>	<b>10,336,207</b>
<b>Total</b>		<b>48,245,918,041</b>	<b>1,053,108,677</b>

## CHAPTER THREE

### 3.0. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2022/23 -2024/25

#### 3.1. Prioritization of Programmes and Sub-Programmes

In the MTEF period 2022/2023-2024/2025, the Sector has prioritized Programmes and Sub programmes to stimulate inclusive growth in line with the development agenda as espoused in the Vision 2030, Third Medium Term Plan and the Big Four Plan

##### 3.1.1. Programmes and their Objectives

During the 2022/23 – 2024/25 MTEF Budget period, the Sector will implement various programmes. The programmes and their corresponding objectives are as follows:

No.	Programmes	Objectives
<b>Infrastructure</b>		
1	Road Transport	To develop and manage an effective, efficient and secure road network
<b>Transport</b>		
1	General Administration, Planning and Support services	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transport services
2	Road Transport Safety and Regulation	To develop and implement road transport policies for efficient, effective and safe transport system.
3	Rail Transport	To develop and manage efficient and reliable railway transport systems
4	Marine Transport	To develop and manage efficient and safe marine transport systems in the country
5	Air Transport	To expand, modernize and manage aviation sector
<b>Shipping and Maritime</b>		
1	Maritime and shipping Affairs	Promotion of maritime and shipping affairs
<b>Housing &amp; Urban Development</b>		
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
<b>Public Works</b>		

No.	Programmes	Objectives
1	Government buildings	To develop and maintain cost effective public buildings and other public works which are also environment friendly and sustainable (Carbon footprint)
2	Coastline Infrastructure and pedestrian access	To protect land and property from sea wave action, flooding and erosion and enhance accessibility between human settlements in and out of waters
3	Regulation and Development of Construction Industry	To oversee the construction industry and coordinate its development for sustainable socio-economic development
4.	General Administration, Planning and Support Services	To develop the capacity, enhance efficiency and transparency in service delivery
<b>Information Communication Technology and Innovation</b>		
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	E-Government Services	To provide universal access to E-Government services to Promote knowledge-based society.
3	ICT Infrastructure Development	To develop a world class ICT infrastructure that ensures access to efficient, reliable and affordable ICT services.
<b>Broadcasting and Telecommunication</b>		
1	General Administration, Planning and Support Services	To formulate, review and implement appropriate Broadcasting and Telecommunication 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
<b>Energy</b>		
1	Power Transmission and Distribution	To increase access to electricity
2	Power Generation	To increase energy availability through power generation
3	Alternative Energy Technologies	To promote utilization and development of alternative energy Technologies
4	General Administration and Planning Support Services	To improve efficiency in service Delivery
<b>Petroleum and Mining</b>		
1.	Exploration and Distribution of Oil and Gas	To enhance commercialization of oil and gas discoveries and manage security of supply of petroleum products
2.	Geological Survey and Geo-information Management	To provide and manage Geoscientific data to prospective clients and for easy access

No.	Programmes	Objectives
3.	Mineral Resource Management	To effectively manage licensing and concession, promote minerals value addition and marketing.
4.	General Administration, Planning and Support Services	To provide policy and legal framework and efficient and effective support services for management of petroleum, mineral and geo-information data

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

Table 3.1 provides details of Programmes in terms of the Sub-programmes, Expected Outcomes, Outputs and Key Performance Indicators and targets in the Medium Term.

**Table 3.9: Programme/Sub-Programme, Outcomes, Outputs and Key Performance Indicators (KPIs)**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
<b>1091: STATE DEPARTMENT OF INFRASTRUCTURE</b>									
<b>Programme: Road Transport</b>									
<b>Outcome: Improved road network for effective and efficient mobility</b>									
S.P.1.1 General Administration planning and support Services	Kenya Institute of Highways & Building Technology (KIHBT)	Road construction skills	No. of Plant operators trained	1,100	974	1,000	1,200	1,400	1,800
			No. of contractors trained	400	618	700	800	900	1,000
			Number of technician/ Artisan	1,250	2,348	2,200	2,300	2,400	2,500
	Materials Research & Testing Division	Construction and Materials Innovations	No. of researches innovations	4	4	4	4	4	4
	Administration HQs	Road policies	No. of the policy developed	1	-	1	-	1	1
	Engineers Board of Kenya	Engineering Skills	No. of Engineering Training Curricula Developed	0	0	0	2	2	3
S.P. 1.2 Construction of Roads and Bridges	KeNHA,KURA & KeRRA )	Roads &Bridges	KM of roads constructed	2,132	1,581	2,039	2,696	2,660	1,713
S.P. 1.3 Rehabilitation of Roads			No of bridges constructed	31	18	30	32	35	37
			KM of roads rehabilitated	75	39	85	90	100	110
S.P. 1.4 Maintenance of Roads	KeNHA, KURA, KeRRA		Km of Road Maintained under Periodic	574	494	574	650	760	830
			KM of road maintained under Routine	36,079	36,749	46,079	47,538	48,600	49,175

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			KM of Road Maintained under Road 2000 programme	9	9	250	100	150	160
	KRB	Annual Public Road Programme (APRP)	Annual Public Road Programme (APRP) Report			1	1	1	1
	KRB	Road Classification Register	Updated Road Register			-	-	1	-
S.P.1.5 Design of Roads and Bridges	KeNHA, KURA, KeRRA & HQs	Designs & Manuals	No of KM of roads designed	1,806	1,819	1,968	2,482	3,508	3,330
			No of Bridges designed	22	18	30	32	35	37
<b>1092:STATE DEPARTMENT OF TRANSPORT</b>									
<b>Programme 1: General Administration, Planning and Support Services</b>									
<b>Outcome: Efficient Service Delivery</b>									
Sub-Programme 1.1: General Administration, Planning and Support services	General Administration and Support Units	Policies and Regulations	No. of Transport policies and regulations developed	1	0	1	2	1	1
		Data Centre	% of completion of Data Centre	100	95	-	100	-	-
<b>Programme 2: Rail Transport</b>									
<b>Outcome: Reduced Cost of Transport and Traffic Congestion</b>									
Sub-Prog 2.1: Rail Transport	Road and Rail Transport Department	Rail Transport policies and regulations	No. of rail transport policies developed and reviewed	-	-	-	1	-	1
			No. of rail transport regulations developed and reviewed	-	-	2	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
<b>Programme 3: Marine Transport</b>									
<b>Outcome: Efficient, Secure and Safe Maritime Transport</b>									
Sub Prog 3.1: Marine Transport	Shipping and Maritime Department	Marine Transport Policies and Regulations	No. of Maritime Transport Policies reviewed/ developed	-	-	-	2	1	1
			No. of regulations developed and Reviewed	-	-	-	2	1	1
<b>Programme 4: Air Transport</b>									
<b>Outcome : Enhanced Air Transport Safety, Security and Connectivity</b>									
Sub-Programme 4.1: Air Transport	KAA/ EASA/ KCAA/Air Transport Department/ Air Accident Investigation Department	Air Transport Services	% Growth in enrollment in aviation and other related short cases	3	34	3	3	3	3
			% Availability of Air Navigation Services (ANS) Equipment and Infrastructure	98	99	98	97	97	97
			% Compliance with ICAO Safety and Security Standards/Requirements	85	78	80	82	84	86
			No. of New Bilateral Air Services Agreement signed	2	0	2	2	2	2
			No. of BASAs Reviewed	6	0	6	6	6	6
			No. of aviation policies developed	-	-	-	1	-	-
			Hours taken to clear airline schedules.	-	-	48	24	24	24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of days taken for onsite investigation and production of preliminary report for the reported accidents and incidences	-	-	14	10	10	10
			% Completion of the rehabilitation of T1B,C, at JKIA	40	44	70	100	-	-
			% Completion of cargo shed at Isiolo Airport	30	30	70	100	-	-
			No. of Aerodromes rehabilitated	5	5	5	5	5	5
<b>Programme 5: Road Transport Safety and Regulation</b>									
<b>Outcome: Efficient and Safe Road Transport Services</b>									
Sub-Programme 5.1: Road Transport Safety and Regulations	Road and Rail Transport Department	Road Transport Services	No. of Road Transport Regulations developed	2	2	3	2	2	2
			No. of Road Transport Policies developed	2	0	3	2	1	1
<b>1093: STATE DEPARTMENT FOR SHIPPING AND MARITIME</b>									
<b>Name of Programme: Shipping and Maritime Affairs</b>									
<b>Programme Outcome: Increase in share of the Maritime Sector's contributions to the GDP</b>									
SP1.1: Administration	Administration	Maritime Policies, Strategies and	No. of maritime policies developed <sup>i</sup>	1	1	1	2	2	1



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
n, Planning and Support Services		legal framework	Number of Maritime Strategies developed <sup>ii</sup>	-	-	-	2	-	-
			No. of Signed agreements with STCW Party states under Reg. I/10	3	2	4	2	2	2
		International maritime conventions	% of Compliance of ratified conventions (32) through IMO Member State Audit scheme (IMSAS)	-	-	-	100	100	100
			No. of maritime legal instruments transposed into the National legislation	-	-	-	2	2	2
		Marine casualty investigation	No. of marine investigations equipment procured	-	-	-	44	27	-
			No. of trained investigators	-	-	-	3	4	-
			% of Investigated marine accidents	-	-	-	60	100	100
		SP1.2: Shipping Affairs	Administration	Modern Ship Yard in Kisumu	% of completion	-	-	20	60
Kenya National Shipping Line	National Shipping Line		Operational agreements signed between KNSL and partners	-	-	1	2	-	-
			Number of seafarers offered sea time	2000	444	2000	2000	2000	2000
SP1.3: Maritime Affairs	Bandari Maritime Academy	Employment Opportunities	No. of youths employed in shipping lines				2000	2500	3000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Maritime Skills	No. of trainees graduating	2000	940	2000	3000	3000	3000
			No of Training Curriculum/ Programs developed	100	33	53	73	100	-
			% completion Maritime Integrated e-learning system	-	-	100	-	-	-
			No. of students benefiting from grants	-	-	1600	1600	1600	1600
			% of Survival Training Certification Center completed <sup>iii</sup>	-	-	-	50	100	-
			% of Advanced Firefighting Certification Center completed <sup>iv</sup>	-	-	-	100	-	-
	Kenya Maritime Authority	Maritime safety and security	No. of water- vessels allocated Unique Identification Numbers	1000	0	4000	4000	2000	2000
			No. of persons trained in search and rescue, handling of dangerous goods	40	40	40	40	40	40
			No of Port facilities assessed and audited	4	2	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of regulations developed on Compliance of IMO Conventions and other international instruments	5	0	22	13	-	-
			No. of Recognized organizations /nominated surveyors authorized	1	0	3	2	2	2
			No. of MoUs signed with MDAs implementing IMO Instruments	3	3	3	3	-	-
		Maritime Education Training (MET)Capacity Development	No. of maritime students funded annually	2000	0	2000	3000	4000	6000
			No. of MET equipment and learning aids acquired for MET institutions annually	42	0	36	32	46	-
			No. of MET institutions audited and approved	3	0	8	8	8	8
		Seafarers employment and welfare	No. of Recruitment and placement agencies audited and approved	8	8	8	8	8	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No of medical practitioner for seafarers audited	4	4	4	4	4	4
			No of seafarers identity document (SID) centres established	-	-	1	1	1	1
		Maritime trade and development	No. of MoUs signed	1	1	2	2	2	2
			No. of Maritime Cluster funds established	4	0	2	2	-	-
		Kenya Blue Economy Data Bank	% completed	10	0	10	60	100	-
		Ship Surveys and Certification	% of eligible ships calling Kenya ports inspected	100	100	100	100	100	100
			No. of Kenyan ships inspected	100	100	100	100	100	100
		Maritime Search and Rescue Centres	No. of SARCs established in Lake Victoria	1	0	4	-	-	-
			% coverage of Maritime communication network in Lake Victoria	-	-	60	100	-	-
		Kenya Maritime Authority Headquarter	% completed	100	72	92	100	-	-
<b>1094: STATE DEPARTMENT FOR HOUSING AND URBAN DEVELOPMENT</b>									
<b>Programme 1: Housing Development and Human Settlement</b>									
<b>Outcome: Increased access to affordable and decent housing as well as enhanced estates management services.</b>									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Sub - Programme 1.1: Housing Development	Housing Department	Affordable Housing Units	% completion works of 9,317 affordable housing units	10	10	40	70	90	100
			No. of housing units for Disciplined forces/ Services	372	300	432	788	530	420
	Civil Servants Housing Scheme (CSHS)		No. of housing units for Civil Servants constructed	413	220	193	60	500	500
			No. of beneficiaries of Civil Servants mortgage	500	641	200	200	250	300
	Slum Upgrading Department (SUD)		% completion of 13,700 social houses at Mukuru Meteorological site	5	5	35	65	100	-
			% completion of 463 social houses in Mavoko	96	98	99	100	-	-
			% completion of 1,000 social houses in Mavoko	-	-	5	15	65	100
			% completion of 4,435 social houses in Kibera Zone B	5	5	15	45	75	100
			% completion of 2,690 social houses in Mariguini	5	0	-	25	50	100
	National Housing Corporation (NHC)		No. of housing units constructed through Rural Housing Loans	17	0	-	17	33	67
	Housing Department	Low- cost housing Development	Training centres established	7	7	7	7	7	7

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Skills	No. of trainees on ABMT	2,600	2,600	2,600	2,600	2,600	2,600
		Housing infrastructure	% completion of 1.2km Lukenya sewer line	100	90	100	-	-	-
			% completion of 4.5km Makutano sewer line in Meru	60	60	80	100	-	-
	Kenya Informal Settlement Improvement Program (KISIP)	Social and physical infrastructure in slums and informal settlements	No. of Local physical development and land use plans (LPDP) developed	5	5	20	65	50	30
			No. of Surveys, preparation and approval of registry index maps (RIM)	40	30	3	20	65	50
			No. of title deeds processed	3,000	3074	15,120	3,000	10,000	10,000
		Kaazi Mtaani	No. of women and youth engaged on National Hygiene Programme	283,000	269,399	260,000	-	-	-
	Slum upgrading Department (SUD)	Slum Amenities	No. High mast floodlighting structures Installed	64	64	69	50	50	50
			No. of Markets and supporting infrastructures constructed	3	3	11	4	4	5
			No. of Kms Sewer line	6.5	6.5	4	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of Classrooms and supporting infrastructures built	5	5	35	10	12	15
			No. of Kms Access roads constructed	19.1	11.7	7.4	10	12	14
			No. Social Halls constructed	1	1	1	2	2	3
			No. Health Centres constructed	1	0	1	1	1	2
			No. Footbridges constructed	3	2	3	3	4	3
<b>Sub-Programme 1.2: Estate Management</b>	Estates Department	Government houses	No. of units refurbished	1,550	526	1,550	1,550	800	800
<b>Programme 2: Urban and Metropolitan Development</b>									
<b>Outcome: Sustainable urban planning, development and management</b>									
Sub-Programme 2.1: Metropolitan Development	Metropolitan Department	Urban Housing and Amenities	% Completion of Nairobi Metropolitan Services Improvement Project	100	95	98	100	-	-
			No. of Retail markets completed	4	3	1	1	2	1
			% completion of Whole Sale Markets	5	-	10	30	60	100
	Nairobi Metropolitan Area Transport Authority (NaMATA)	Urban Transport and amenities Services	No. of km of BRT lanes constructed	21	0.14	27	25	10	10
			% of works completed on 85No. BRT stations works	85	38	30	48	75	100
			% of works completed on 10No. BRT Bus Terminals	50	0	30	80	95	100
			% of works completed on 5No.	50	35	40	60	80	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Depots						
			% of works completed on Park and Ride facilities	50	25	50	60	85	100
Sub-Programme 2: Urban Development and Planning Services	Urban Development Department	Urban Public Social and physical infrastructure	No. of ESP markets completed	9	8	10	14	14	10
			Km of Storm Water Drainage constructed	3.8	3.8	9	12	15	6
			No. of market hubs completed	2	2	10	12	15	15
		Physical planning and design services	No. of towns with Physical Development Plans (PDP)	2	0	10	15	18	15
		National Urban Development Policy (NUDP) and UACA Regulations	NUDP reviewed	-	-	-	1	-	-
			% completion of development of Guidelines and Regulations for Urban Areas and Cities Act (UACA)	-	-	80	100	-	-
		Urban Resilience Plans	% Completion of development of Urban Resilience Plans for Nairobi, Mombasa, Nakuru, Kisumu and Eldoret	-	-	30	100	-	-
		Delineation of Urban Areas (as per UACA)	% Completion of delineation of urban areas classifications	-	-	20	100	-	-
<b>STATE DEPARTMENT FOR PUBLIC WORKS</b>									



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
<b>PROGRAMME 1: GOVERNMENT BUILDINGS</b>									
<b>OUTCOME: IMPROVED WORKING AND LIVING CONDITIONS IN GOVERNMENT BUILDINGS</b>									
Sub Programme 1: Stalled and new Government buildings	Architectural/ Electrical/Structural/ Quantity Survey/Mechanical/Design Departments	Government buildings	No. of stalled building projects completed	3	1	3	2	2	2
			No. of New Government buildings designed, documented and supervised	60	116	60	60	60	60
			No. of existing Government buildings designed, documented and Supervised for rehabilitation.	50	151	50	50	50	50
			No. of ESP District Headquarters completed	6	2	3	5	2	2
			No. of Regional Works Offices rehabilitated	-	-	-	6	1	-
			Average % of completion of works on 5 County Government Headquarters	25	31	56	75	90	100
			% of works completed at MoW Sports Club - Gym Block, Conference Hall, Sewer line and Civil works	50	50	70	80	90	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			% of refurbishment works carried out at Works building and other Works offices.	20	20	20	50	80	100
		Big four projects supervision	% of 118 No. of health projects designed, documented and supervised	40	20	40	60	100	-
			% of 60 No. of constituency industrial development centers designed	40	15	40	60	80	100
			% of Leather industrial park in Athi River-Kenanie designed	40	40	60	100	-	-
			% Special Economic Zone Industrial Park-Naivasha Industrial Park designed	40	40	60	100	-	-
			% Konza Technopolis Complex design	40	40	60	100	-	-
			% Dongo Kundu economic special zone designed	40	40	60	100	-	-
			% of 7 No. of affordable housing projects designed	40	30	60	80	100	
Programme 1: Coastline Infrastructure Development	Structural Department	Sea Walls	No. of seawalls constructed	-	-	-	4	2	2
			No. of Metres of Seawall constructed				2,935	7,837	11,541

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Jetties	No of jetty constructed	2	2	2	4	4	5
		Footbridges	No. of footbridges constructed	35	35	35	59	40	30
<b>PRORAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORTSERVICES</b>									
Administration, Planning & Support Services	Administration	Policy, legal and institutional framework	No. of policies formulated	-	-	-	2	2	2
	Supplies Branch		No. of term contracts processed	58	38	20	38	20	38
<b>PRORAMME 4: REGULATION AND DEVELOPMENT OF CONSTRUCTION INDUSTRY</b>									
<b>Programme Outcome: Well-regulated construction industry</b>									
Regulation of construction Industry	National Construction Authority	Construction industry Quality assurance	No of contractors registered	7,000	9,684	9,000	7,540	7,040	7,040
			No of skilled construction workers and site supervisors accredited	23,000	42,695	47,000	70,000	50,000	50,000
			No. of Projects Registered	3,000	3,475	4000	5,000	5,000	5,000
		Construction Skills	No of Contractors trained/Sensitized	5,000	5,869	7,000	10,000	13,000	15,000
			Skilled Construction Workers and Construction Site Supervisors trained/sensitized	6,000	8,793	12,000	13,000	14,000	15,000
			% of Center for Construction Industry Development (CCID) completed	5	5	20	30	30	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Sub Programme 2: Research Services	Kenya Building Research Centre	Building innovations	No of research innovations developed	6	-	6	8	10	10
			No. of GIS base maps developed	6	-	6	-	-	-
			No. of professional trained on Green building concepts	200	-	200	300	350	350
Sub Programme 3: Building Standards	National Building Inspectorate	Building Standards Quality assurance	No. of buildings inspected and audited	3000	1296	2000	3000	6000	10000
			No. of buildings Tested and certified (Structural)	56	68	60	100	150	200
<b>1122: STATE DEPARTMENT FOR ICT AND INNOVATION</b>									
<b>Programme Name: PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>Programme Outcome: Well Regulated ICT Industry and efficient public service delivery</b>									
SP 1.1: General Administration, Planning and Support Services	Headquarters Administrative Services	Legal, Regulatory and Institutional Framework	No. of Policies	3	3	4	2	2	2
			No. of Legal Framework	2	0	3	2	2	2
			No. of Institutional Framework	1	0	1	1	1	1
	Finance and Procurement Services and Planning Services	Monitoring and Evaluation reports	No. of quarterly and annual reports	5	5	5	5	5	5
<b>PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT</b>									
<b>OUTCOME: IMPROVED ICT INFRASTRUCTURE AND SERVICES</b>									
Sub-Programme 2.1 ICT Infrastructure Connectivity	ICTA	NOFBI Network Maintenance	% uptime under NOFBI I	70	80	99.99	99.99	99.99	99.99
			% uptime under NOFBI I IE	70	80	99.99	99.99	99.99	99.99
			% uptime under NOFBI II maintained	70	80	99.99	99.99	99.99	99.99

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	SDICT	Last Mile County Connectivity	No. of sites maintained	-	-	610	610	610	610
			% uptime	99.9	99.9	99.9	99.9	99.9	99.9
		Last Mile County Connectivity Phase IV & V	No. of sites connected	-	-	700	220	220	220
		Government Common Core Network (GCCN)	No. of additional MCDAs connected	-	-	100	140	140	120
	ICTA	Broadband Infrastructure Connectivity	% uptime of 630km main fiber network under EARTTDFP Programme	99.9	99.99	99.99	99.99	99.99	99.99
			No. of Km of new built redundant Fibre network established under East Africa Regional Trade Transportation Development Facilitation (EARTTDFP) Programme	200	200	100	330	-	-
			No. of institutions connected along the corridor.	-	-	100	309	209	-
			No. of Km of Optic Fibre installed under Horn of Africa Gateway Development Project	-	-	-	200	200	200
			No. of community centers connected.	-	-	-	100	100	100
SDICT	Broadband	Increased capacity	10	10	10	100	100	100	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Connectivity Bandwidth Capacity	from 10 GBPS to 100 GBPS						
			No. of counties Internet Bandwidth upgrade to 100GB	-	-	-	16	15	15
	SDICT	Redundant Broadband Connectivity network	% completion of redundant network under Djibouti Africa Regional Express (DARE):	-	-	20	30	30	20
Sub – programme 2.2 ICT and BPO Development	SDICT	Constituency Innovation Hubs	No. of innovation hubs operationalized	290	189	220	270	320	370
	KOTDA	Konza complex	% Completion of Conference Facility	35	30	75	90	100	-
			% Completion of Hotel Block	-	-	-	30	60	100
		Konza Technopolis Master plan Consultancy – MDP2	% of completion	20	-	53	55	65	100
	Konza Data Centre and Smart City facilities	% completion of Data center	29	29	56	90	95	100	
		% completion of Smart City Facilities	-	-	50	90	95	100	
	Horizontal Infrastructure Phase 1- EPCF	% completion of Wastewater Reclamation Facility - Phase 1A	36	36	72	100	-	-	
		% completion of Wastewater Reclamation Facility Phase - 1B	60	60	80	100	-	-	
		% completion of Water Treatment Plant	56	56	80	100	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			% completion of Streetscape - Phase 1B	59	59	80	100	-	-
			% completion of Streetscape - Phase 1A	40	40	80	100	-	-
		Konza Technopolis Buffer Zone Masterplan	% of implementation	-	-	15	25	50	100
2.3 Sub-programme Digital Learning	ICTA	Computer laboratory	No. of computer laboratories installed and connected in public primary schools	-	-	-	-	2000	2000
			% Maintenance of DLP devices				100	100	100
		ICT high end skills	No of interns recruited under Presidential Digital Talent Programme (PDTP)	400	400	400	400	400	400
			No. of entrepreneurs trained and mentored under the White Box				200	200	100
<b>Programme 3: E-Government Services</b>									
	SDICT/ Big Four (4) Agenda	Universal Healthcare Broadband Connectivity	No. of health Facilities connected	60	18	20	50	50	50
Connectivity to special economic zones		No. of feasibility study reports	3	-	1	2	-	-	
		% completion of designs	-	-	-	30	60	100	
	SDICT	Framework	No. of Framework	134	134	134	134	134	134

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		contracts	contracts reviewed and issued						
		prequalification categories	No. of prequalification categories	34	34	34	34	34	34
		Ajira Digital Programme	No. of youth trained and mentored on how to access online jobs				300,000	300,000	400,000
	ICTA	Government Shared Services	No. of National Public Key Infrastructure (NPKI) for MCDAs operationalized.	-	-	1	30	30	30
No. of Government websites migrated to Content Management system (CMS) framework.			-	-	20	70	70	70	
% Government Unified Communications (GUC) system maintained			100	100	100	100	100	100	
			% of local traffic routing infrastructure using the Kenya Internet Exchange Point (KIXP)	-	-	-	100	100	100
			% uptime of the Government Data Center.	99.99	99.99	99.99	99.99	99.99	99.99
			% uptime of Government Common Core	99.99	99.99	99.99	99.99	99.99	99.99



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			(GCCN).						
			% Enterprise Security Management Solution implemented.	100	100	100	100	100	100
	ODPC	Personal Data Regulation Services	% implementation of Organization Structure and Staff Establishment	10	10	10	54	100	-
			% automation of Data Protection Services	-	-	-	5	7	100
			% registration of Data Controllers and Data Processors	-	-	-	100	100	100
			No. of Data Protection Regulations developed and issued	3	3	3	5	5	5
			% of Data Breach Complains reported and investigated	100	2	100	100	100	100
			No. of Awareness campaigns conducted	-	-	-	4	4	4
			No. of Personal Data Processing Systems Audited	-	-	-	100	200	300
			No. of Inspections of Data Controllers and Data Processors conducted	-	-	-	4	4	4
<b>1123: STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATION</b>									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
<b>Programme 1: General Administration Planning and Support Services</b>									
<b>Outcome: A Well-Regulated Broadcasting and Telecommunication Industry</b>									
S.P 1.1 General Administration planning and support services	Ministry Headquarters and NCS	Policies, legal and institutional frameworks	No. of policies reviewed/ developed	5	4	4	3	3	3
			No. of Draft Bills developed	3	2	3	2	2	2
			No. of Institutional Frameworks developed	5	4	3	4	2	2
<b>Programme 2: Information and Communication Services</b>									
<b>Outcome: Well informed citizenry</b>									
S.P 2.1: News & Information Services	Department of Information	Public News and information services	No. of Daily News (253) and weekly Information (52) Briefs held	302	302	302	302	302	302
			No. of TV news items produced	3000	2201	3,000	3,000	3,000	3,000
			No. of regional publications	32	26	32	32	32	32
			No. of bi-monthly online Mawasiliano publications	24	24	24	24	24	24
			% Modernization of KNA equipment and facilities	30	21.1	30	55	80	100
	Department of Public Communications	Government media coverage	Quarterly Media Monitoring report	4	4	4	4	4	4
			No. of IEC Materials on government policies, strategies and programmes produced and disseminated	100	100	100	150	200	250

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			% of Government Contact Centre establishment	85	83	100	-	-	-
			No. of trained Public Communication Officers on Effective Communications & Management of social media	70	70	100	100	100	100
	Government Advertising Agency	Government Advertisements	No. of Weekly MYGOV Pull Out	50	50	50	50	50	50
			Quarterly compliance report on Government Advertisement Directive	4	4	4	4	4	4
	Office of the Government Spoke person	Government Strategic Communications	No. of Bi-weekly press briefings	26	41	26	26	26	26
			No. of community engagement forums held	8	12	8	12	12	12
			No. of videos & documentaries on government programmes produced	48	48	48	52	52	52
			No. of Youth Empowerment forums held	8	12	10	12	12	12
	Kenya Broadcasting Corporation	Public Broadcasting Services	% Completion of the Analogue to Digital TV Broadcast project	86	86	95	96	98	100
			No. of public broadcasting services hours	2,190	2,190	2,190	2,190	2,190	2,190

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of hours of broadcast on Big 4 agenda	1,248	1,248	1,248	1,248	1,248	1,248
			No. of Studio Mashinani established	2	2	2	5	5	5
			% level of completion Medium Wave to FM radio Migration	-	-	40	45	60	75
S.P2.2 Kenya Yearbook Initiative	Kenya Yearbook Editorial Board	Kenya Yearbook Publications	Kenya Yearbook published	1	1	1	1	1	1
			No. of Big Four Agenda Yearbooks published	1	1	1	1	1	1
			No. of Cabinet Yearbooks published	1	1	1	1	1	1
S.P2. 3 Media Regulatory Services	Media Council of Kenya	Media Regulation Services	% of the media complaints resolved	100	70	100	100	100	100
			No. of Media Standards Developed	4	5	4	4	4	4
			No. of on-job Journalists trained	1,300	1,635	1600	1800	2000	2200
			No. of Journalists Accredited	5,000	5,455	5,500	6,000	6,200	6,500
<b>Programme 3: Mass Media Skills Development</b>									
<b>Outcome: Enhanced talent pool in ICT and Mass Media Skills</b>									
S.P 3.1 Media Skills Development	Kenya Institute of Mass Communication	Mass media Skills	% Completion of Catering Unit	100	94	-	100	-	-
			% Operationalization of KIMC Eldoret Campus	20	20	23	30	50	70
			% Operationalization of KIMC TV	20	20	25	50	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			% Completion of Phase 3 tuition block	90	90	90	100	-	-
			No. of Reviewed curricula developed	4	6	4	4	5	6
			No. of Trained media practitioners	624	574	678	752	834	892
<b>Programme 4. Film Development Services</b>									
<b>Outcome: A Vibrant Film Industry</b>									
S.P4. 1. Film Development Services	Department of Film Services	Film Development Services	No. of Film documentaries produced and disseminated	60	80	60	70	75	80
	Kenya Film School		No of Graduates from Film School	45	45	45	60	75	100
			% Modernization of Film School	49	49	60	75	85	100
	Kenya Film Commission		No. of local and foreign films produced/ shot on location Kenya	300	417	330	363	390	450
			% Uptake of local content	27	27	29	31	33	35
			No. of film hubs established	2	1	2	2	2	2
			% Completion of the archiving and repository center	10	0	10	20	50	60
			% Completion of the Location Mapping/Ultra-Modern Cinema Facilities	47.73	40.89	54.53	72.71	93.62	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of filmmakers trained	765	520	500	1,000	1,500	2,000
		African audiovisual Cinema Commission	Harmonized African Audio visual Policy and institutional Framework	-	-	-	1	1	-
			Audit Report on African Audiovisual and Cinema Sector	-	-	-	1	1	1
	Kenya Film Classification Board	Film Regulation Services	No. of Film Licenses issued to Film Distributors and Exhibitors	4,500	4,733	5000	5,450	5,500	6,000
			No. of film agents registered	120	165	100	105	110	120
			No. of filming licenses issued to film makers	480	727	860	1050	1150	1200
			% of Films Classified	100	100	100	100	100	100
			% of Modernization of Film examination & classification theatre	19	19.05	19.25	65	80	100
			No of Consumer Awareness programmes conducted on film and broadcast content	80	256	80	84	90	100
<b>1152: MINISTRY OF ENERGY</b>									
<b>Programme 1: Power Generation</b>									
<b>Outcome: Adequate Power</b>									
Sub-Programme	Geo-Exploration Directorate (MoE HQ)	Geothermal data and Information	Geo-technical Study Reports	2	1	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25		
2.1: Coal Exploration and mining			Geothermal Resources Licenses Compliance Report	1	1	1	1	1	1		
			Percentage (%) Completion of Geo-portal	25	0	25	65	100	-		
			Geothermal Strategy	1	0	1	-	-	-		
		Coal Power generation information	Percentage (%)completion Coal Master Plan	35	35	75	100	-	-		
			Coal and coal Bed Methane Exploration report	1	1	1	1	1	1		
			No. of coal Exploration wells Drilled	20	2	17	17	15	-		
			No. of study feasibility reports	2	1	3	3	3	-		
		Lamu coal power plant	ESIA Implementation report	-	-	1	1	1	1		
			Percentage (%) implementation of RAP report recommendations	-	-	-	100	-	-		
		Data and information on nuclear fuel resources	No. of Nuclear Exploration and development reports	1	1	1	1	1	1		
		SP: 1.2 Geothermal Generation	Kenya Electricity Generating Company (KenGen)	Power Generation Capacity	% of Completion of 165.4MW Olkaria V Power plant	99	99	100	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25		
			Percentage (%) Completion of 83.3MW Olkaria 1 Unit 6 Power plant	90	87	98	100	-	-		
			MW of power generated	83.3	0	83.3	-	-	-		
			Percentage (%) completion of 50.7MW Olkaria 1 Rehabilitation Power plant	-	-	20	45	70	100		
		Geothermal generation skills	Percentage (%) completion of KenGen Geothermal training Centre	10	7	30	50	80	100		
		Geothermal Development Corporation (GDC)	Power Generation Capacity	No. of geothermal wells drilled	5	2	6	18	26	26	
				Mega watts of steam equivalent (MWe)	195.7	193.46	208	253	318	383	
				MW of Power Generated	0	0	0	35	70	-	
		Sub-Programme 1.3: Nuclear Energy Development	Nuclear Power and Energy Agency (NuPEA)	Nuclear Energy Skills	Number of persons trained on nuclear energy	80	120	100	120	150	150
					Percentage completion (%) of Knowledge Management Strategy	60	60	80	90	100	-
				Policy, Legal and Regulatory Framework for the Nuclear Power energy	Percentage (%) completion of development of the 25 regulations required to operationalize the Nuclear Regulatory	-	30	80	100	-	-



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Act, 2019						
			Percentage (%) completion of National Nuclear policy.	100	40	60	80	90	100
			Percentage (%) completion of accession to Nuclear Safety conventions/Treaties.	20	20	40	50	55	60
		Information Centers on nuclear science and technology	% completion of two (2) Public Information Centers	-	-	-	20	50	90
		Nuclear Reactor Technology	% completion of Reactor Technology Assessment report	15	15	35	60	70	80
		Energy research and innovation	% development of the Integrated Research and Development Framework	-	-	3	10	30	60
<b>Programme 2: Power Transmission and Distribution</b>									
<b>Outcome: Increased access to electricity</b>									
SP 2.1: National Grid system	Kenya Electricity Transmission Company (KETRACO)	Power transmission Infrastructure	Km of Transmission Lines Constructed	505	368.0	336.0	524.5	666.0	805.0
			Number of Substations Constructed	2	-	3	6	10	13
	Electrical Power Development Directorate (MoE HQs)	Power generation and transmission regulations	Power system operations and dispatch guidelines for integrating VRE in the grid developed	-	-	1	-	-	-
			Power Generation	-	-	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			and transmission Master plan						
			% completion of wheeling charge Policy applicable to Kenya's transmission system developed	-	-	40	100	-	-
	Kenya Power and Lighting Company (KPLC)	Power connectivity	KM of distribution lines constructed	363.4	510.1	515	520	525	530
			No. of distributions substations constructed	11	11	11	11	12	12
SP 2.2 Rural Electrification	KLC/ Rural Electrification and Renewable Energy Corporation (REREC)	Power connectivity	No. of additional annual New Customer Connected	500,000	714,510	750,000	750,000	750,000	750,000
			No. of Lights Erected	20,000	20,150	30,000	30,000	30,000	30,000
	Rural Electrification and Renewable Energy Corporation (REREC)	Power connectivity	Number of New Transformer Installed	273	135	273	789	789	-
			No. of public institutions connected to electricity	600	160	425	869	788	788
			No. of solar systems maintained in public facilities	120	345	150	200	200	200
			No. of Hybrid Mini-grid Systems installed. developed and commissioned	7	0	7	-	-	-
<b>Programme 3: Alternative energy Technologies</b>									
<b>Outcome: Increased access to clean alternative energy</b>									
SP 4.1: Alternative	Renewable Energy Directorate		No. of Institutions connected with solar	75	42	0	50	50	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
energy Technologies			energy in off-grid areas						
			Percentage (%) maintenance of 1443 previously installed solar P.V systems in public institutions	100	100	0	100	100	100
		Solar/wind water pumping systems	No. of Solar/wind water pumping systems installed in community boreholes in ASAL areas	20	13	0	20	20	20
		Water desalination systems	No of Installed water desalination systems installed in public boreholes in the ASAL areas	1	1	0	4	4	4
		Hydropower dam's catchment areas and water towers conservation	No. of hectares of hydro dams water catchment areas planted with trees	100	131	100	100	100	100
			Percentage (%) maintenance of 500 hectares of afforested hydro dams water catchment areas	100	100	100	100	100	100
			No. of woodlots established	100	110	110	110	110	110
		Power connectivity	No. of Community Small Hydro Power projects maintained	1	1	1	1	1	1
		Data and information on	Updated national small hydro atlas	1	1	-	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		wind and hydro resources	No. of wind masts and data loggers installed	-	-	10	10	10	10
			% maintenance of 135 previously installed Wind masts and data loggers	100	100	100	100	100	100
		Biogas plants	No. of Institutional biogas plants Constructed	2	2	2	2	2	2
			No. of domestic household biogas digesters Constructed	300	182	300	400	400	400
		Biofuel Processing Plants	No. of processing unit component fabricated and tested	1	1	1	1	1	1
		Charcoal kilns	No. of efficient charcoal kilns constructed in 16 Energy Centres for demonstration	4	3	4	4	4	4
		Data and information on energy resources	Updated Renewable Energy Resources assessment Report	-	-	1	1	1	1
		Renewable Energy Technologies (RETs) Skills	No. of Renewable Energy Technologies (RETs) Demonstrated in Energy Centres RETs	6	6	6	6	6	6
			No. Renewable Energy Technology (RET) trainings conducted in Energy Centres	32	32	32	32	32	32
		Rural Electrification	Power	No. of Solar Mini-	10	0	5	30	24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	and Renewable Energy Corporation (RREC)	connectivity	grids constructed						
		Solar Water pumps in off grid areas	No. of Solar Water Pumps installed in off grid areas	0	0	80	150	150	-
	Renewable Energy Directorate (MoE HQs)	Power connectivity	No. of standalone solar home systems installed	50,000	52,346	110,000	110,000	-	-
		Clean cooking technologies	No. of clean cooking units disseminated	5,000	3,651	52,000	95,000	-	-
		Solar Energy Technology Skills	No. of officers trained under K-OSAP	-	-	70	60	-	-
<b>Programme 4: General Administration Planning and Support Services</b>									
<b>Outcome: Efficient service delivery</b>									
Sub-Programme 4.1 Administration, Planning and Support Services	MOE HQs	Data Center and ICT connectivity at KAWI House	Percentage (%) completion of data center and Installation of ICT Equipment's, , ICT Network and software at KAWI House	10	10	30	50	70	100
		Electricity connection policy	Electricity connection policy	-	-	20	100	-	-
		Integrated National Energy Plan	Percentage (%) completion of Development of the Integrated Energy Plan	-	-	60	100	-	-
<b>1194: MINISTRY OF PETROLEUM AND MINING</b>									
<b>Programme 1: Exploration and distribution of oil and gas</b>									
<b>Outcome: Enhanced commercialization of oil and gas discoveries and Improved access to competitive , reliable and quality petroleum products</b>									
<b>SP.1: Oil and Gas</b>	Petroleum Upstream	Petroleum Blocks	No. of petroleum blocks created and	-	-	10	-	5	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Exploration			gazetted.						
			No. of Petroleum Blocks marketed	31	40	39	40	45	35
			No. of Licensing Bid-Rounds	-	-	-		1	
		South Lokichar Oil Field	Field Development Plan for South Lokichar	-	-	-	1	-	-
			Acreage of land acquired for upstream development (Acres)	-	-	22,000	22,000	-	-
			KMs of water pipeline constructed	-	-	92	-	-	-
			% completion of water pipeline	-	-	-	20	40	100
		Oil and Gas Wells	Acreage of land acquired for makeup water pipeline (Acres)	-	-	-	682	-	-
			No. of exploration wells drilled	-	-	-	1	-	-
			No. of development wells drilled	-	-	-	-	-	200
	Petroleum Upstream	Geo-scientific data	No. of Geological Reports	1	1	1	2	2	2
			No. of Geophysical Reports	1	2	3	2	2	2
		Lokichar-Lamu Crude Oil Pipeline	ESIA and FEED reports	-	-	1	-	-	-
			% completion of the pipeline	-	-	-	20	60	100
			Review land lease agreement	-	-	-	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			% operationalization of a pipeline company (PIPECO)	-	-	-	100	-	-
		Petroleum Development Services	No. of Petroleum Regulations	-	-	1	2	2	
<b>SP.1.2: Distribution of Oil and Gas</b>	Petroleum Downstream	Petroleum products	Metric tonnes of petroleum products distributed ('000)	6,969	7,273	7,000	7,200	7,500	8,000
		Petroleum Products Quality Assurance	No. of samples tested from different petroleum distribution points.	9,500	20,575	15,000	20,500	21,500	22,500
		LPG cylinders	No. of 6 Kg LPG cylinders distributed	150,000	20,000	170,000	100,000	100,000	100,000
	Petroleum Directorate	Capacity Building in Oil and Gas	No. of trainees	-	-	158	166	166	166
<b>Programme 2 : Geological Survey and Geo-Information Management</b>									
<b>Outcome : Enhanced information on geological resources (rocks and minerals) and investment opportunities in mining and quarrying activities</b>									
<b>SP 2.1 Geological Surveys</b>	Directorate of Geological Survey	Minerals Mapping	No. of counties mapped for industrial minerals	1	0	10	4	4	4
			No. of Mineral Mapped for Agro-minerals	-	-	2	2	1	1
		Geological and Geotechnical Mapping	Acreage mapped in acres	200	200	200	200	200	200
			Kilometres of transport corridors mapped	-	-	18	406	406	406
		National Assessment of Rare Earth and Metallic Minerals	No. of Mineral occurrence Assessments			1	1	1	
			No. of Mineral occurrence maps	-	-		3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
<b>SP 2.1 Geological Surveys</b>	Directorate of Geological Survey	Minerals quality assurance	ISO Certified Laboratory				1		
			No. of specialized equipment installed				5	3	2
			% completion of the Laboratory Integrated Management Information System installed	-	-	50	75	100	-
<b>SP. 2.2 Geo Information Management</b>	Directorate of Geological Survey	National Geological Data Centre	% of completion of geological data Centre	50	0	50	75	100	-
			% completion of a Geological Lexicon				30	60	100
			% National public Geo-data Portal completion	-	-	50	75	100	-
		Minerals occurrence map of Kenya	2	0	2	1	1	1	
<b>Programme 3: Mineral Resource Management</b>									
<b>Outcome : Effective mineral resources management , licensing and concession, minerals value addition and marketing</b>									
<b>SP 3.1 Mineral Exploration</b>	Directorate of Mines	Mineral Rights and Mineral Dealings	No. of mineral rights Inspections	16	6	16	16	16	16
			No. of mineral dealings Inspections			-	16	16	16
			MRB advisories on Mineral Rights Application			-	24	24	24
			RMS Installed and Functional				1	-	-
			No. of Artisanal Mineral Rights	-	-	-	-	32	48



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			issued						
			No of mines land rehabilitated	-	-	-	-	4	4
			No. of Artisanal and Small scale Miners Trained on appropriate technologies	-	-	-	200	300	300
		Online Transactional Mining cadastre Portal (OTMCP)	No. of Regional Mining Offices with operational OMTCP	-	-	-	6	6	6
			No of OMTCP equipment installed				60	60	60
		Regulated Commercial Explosives	No. of commercial explosive use Inspections	-	-	-	4	4	4
		Mining Regulations	No. of regulations developed	11	0	3	4	1	2
			No. of County Governments sensitized on regulations	16	7	10	4	4	4
		National Mining Strategy	% Completion National of Mining Strategy 2022-2042			50	100		
<b>SP 3.2 Mineral Resource Development</b>	Directorate of Mineral Promotion and Value Addition Center	Mineral Value Addition Centres	% completion of Kakamega Gold Refinery centre	25	20	35	100	-	-
			% Completion of Kisii soapstone Value Addition Center	25	0	35	100	-	-
			% completion of Vihiga Granite Processing Center	25	17	35	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			% completion of equipping Voi Gemstone value addition center	-	-	-	40	80	100
			% Completion of Garissa and Tana River Gypsum Value addition Centres	-	-	-	-	30	60
<b>Programme 4: General Administration, Planning and Support Services</b>									
<b>Outcome : Improved Service Delivery</b>									
<b>SP. 4.1: Administration and Support service</b>	Planning	Planning Services	% completion of strategic plan	-	-		100	-	-
		Monitoring and Evaluation (M&E) Services	No. of M&E Reports	4	4	4	4	4	4

### 3.1.3. Programmes by Order of Ranking

The following are the programmes for each sub sector:

- a) **Infrastructure**
  - i. Road Transport
- b) **Transport**
  - i. General Administration, Planning and Support services
  - ii. Road Transport Safety and Regulation
  - iii. Rail Transport
  - iv. Marine Transport
  - v. Air Transport
- c) **Shipping and Maritime**
  - i. Maritime and shipping 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. Regulation and Development of Construction Industry
  - iv. General Administration, Planning and Support Services
- f) **Information Communication Technology and Innovation**
  - i. General Administration, Planning and Support Services
  - ii. E-Government Services
  - iii. ICT Infrastructure Development
- g) **Broadcasting and Telecommunication**
  - i. General Administration, Planning and Support Services
  - ii. Information and Communication Services
  - iii. Mass Media Skills Development
  - iv. Development of Film Services
- h) **Energy**
  - i. Power Transmission and Distribution
  - ii. Power Generation
  - iii. Alternative Energy Technologies
  - iv. General Administration and Planning Support Services
- i) **Petroleum**
  - i. Exploration and Distribution of Oil and Gas
  - ii. Geological Survey and Geo-information Management
  - iii. Mineral Resource Management
  - iv. General Administration, Planning and Support Services

### 3.1.4. Resource Allocation Criteria

The following were considered during the allocation of resources to the various programmes

**a) Recurrent Expenditure**

- i. Provide personnel emoluments for staff as supported by IPPD.
- ii. Recruitments with prior approval from The National Treasury;
- iii. Utilities and mandatory expenditures;
- iv. Provide for pending bills;
- v. Use of good and services supported by service provision agreements, demand notes and documentary evidence of past trends;
- vi. Provision for subscriptions to local and international organizations

**b) Development Expenditure**

- i. Provide funding for the ‘Big Four’ Agenda
- ii. Strategic Interventions/Flagship/Legacy projects
- iii. Counterpart funding
- iv. Pending Bills
- v. On-going projects,
- vi. No new projects
- vii. New policy approved by cabinet

**3.2. Analysis of Sector and Subsector Resource Requirement versus Allocation by Sector/Subsector**

**3.2.1. Recurrent Resource requirement versus Allocations**

The table 3.2 below outlines sector gross recurrent approved estimates for 2021/22 and resource requirement detailing compensation to employees, Transfers to SAGAs and use of goods for the MTEF period 2022/23 – 2024/25

**Table 3.10: Sector & Sub-Sector Recurrent Requirements/Allocations (Amount in Ksh Million)**

Description	2021/22 Estimates	REQUIREMENT			ALLOCATION		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Sector Summary</b>							
Gross	88,624	120,879	128,509	140,716	107,356	114,629	130,435
AIA	74,510	98,131	104,789	112,747	92,844	98,301	105,248
NET	14,114	22,747	23,719	27,970	14,512	16,328	25,187
Compensation to Employees	5,108	5,365	5,544	5,708	5,182	5,338	5,495
Transfers, Grants & Subscription	79,994	98,525	103,660	112,083	93,422	99,272	111,628
Other Recurrent	3,522	16,988	19,304	22,925	8,752	10,019	13,311

Description	2021/22 Estimates	REQUIREMENT			ALLOCATION		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Vote 1091:State Department for Infrastructure</b>							
<b>Gross</b>	<b>57,170</b>	<b>70,219</b>	<b>73,738</b>	<b>77,467</b>	<b>69,478</b>	<b>73,045</b>	<b>77,232</b>
AIA	55,518	68,191	71,619	75,297	67,821	71,249	74,927
NET	1,652	2,028	2,119	2,170	1,657	1,796	2,305
Compensation to Employees	1,362	1,403	1,445	1,488	1,362	1,403	1,445
Transfers,Grants &Subscription	55,599	68,281	71,709	75,387	67,907	71,412	75,535
Other Recurrent	209	535	584	592	209	230	252
<b>Vote 1092:State Department of Transport</b>							
<b>Gross</b>	<b>9,428</b>	<b>9,572</b>	<b>9,589</b>	<b>9,618</b>	<b>9,442</b>	<b>9,459</b>	<b>9,486</b>
AIA	8,677	8,677	8,677	8,677	8,677	8,677	8,677
NET	751	895	912	941	765	782	809
Compensation to Employees	195	253	261	269	199	205	211
Transfers,Grants &Subscription	8,964	8,964	8,964	8,964	8,964	8,964	8,964
Other Recurrent	269	355	364	385	279	290	311
<b>Vote 1093:State Department for Shipping &amp; Maritime</b>							
<b>Gross</b>	<b>2,037</b>	<b>2,395</b>	<b>2,670</b>	<b>2,836</b>	<b>2,167</b>	<b>2,260</b>	<b>2,372</b>
AIA	1,538	1,443	1,574	1,546	1,606	1,674	1,742
NET	499	952	1,096	1,290	561	586	630
Compensation to Employees	96	99	99	102	98	101	104
Transfers,Grants &Subscription	1,826	1,852	2,120	2,266	1,894	1,962	2,030
Other Recurrent	115	444	451	468	175	197	238
<b>Vote 1094:State Department for Housing and Urban Development</b>							
<b>Gross</b>	<b>1,233</b>	<b>1,311</b>	<b>1,541</b>	<b>2,519</b>	<b>1,263</b>	<b>1,465</b>	<b>2,403</b>
AIA	-	-	-	-	-	-	-
NET	1,233	1,311	1,541	2,519	1,263	1,465	2,403
Compensation to Employees	840	859	885	912	859	885	912
Transfers,Grants &Subscription	80	98	250	1,150	90	245	1,135
Other Recurrent	313	354	406	457	314	335	356

Description	2021/22 Estimates	REQUIREMENT			ALLOCATION		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Vote 1095:State Department for Public Works</b>							
<b>Gross</b>	<b>3,111</b>	<b>4,848</b>	<b>5,122</b>	<b>5,555</b>	<b>3,362</b>	<b>4,145</b>	<b>7,979</b>
AIA	802	892	981	1,078	892	981	1,078
NET	2,309	3,956	4,141	4,477	2,470	3,164	6,901
Compensation to Employees	880	906	934	962	900	927	955
Transfers,Grants &Subscription	2,074	3,209	3,499	3,826	2,204	2,913	6,572
Other Recurrent	157	732	689	768	258	305	452
<b>Vote 1122:State Department for Information Communication and Technology &amp;Innovation</b>							
<b>Gross</b>	<b>1,586</b>	<b>3,318</b>	<b>2,824</b>	<b>4,180</b>	<b>1,659</b>	<b>2,009</b>	<b>3,803</b>
AIA	66	105	105	205	105	105	205
NET	1,520	3,213	2,719	3,975	1,554	1,904	3,598
Compensation to Employees	259	278	287	295	264	272	280
Transfers,Grants &Subscription	1,144	2,568	2,024	3,256	1,203	1,513	3,256
Other Recurrent	183	472	513	629	192	224	267
<b>Vote 1123:State Department for Broadcasting and Telecommunication</b>							
<b>Gross</b>	<b>6,457</b>	<b>10,242</b>	<b>10,457</b>	<b>10,879</b>	<b>6,521</b>	<b>6,550</b>	<b>6,630</b>
AIA	2,626	2,630	2,632	2,635	2,630	2,632	2,635
NET	3,831	7,612	7,825	8,244	3,891	3,918	3,994
Compensation to Employees	432	505	520	535	443	456	469
Transfers,Grants &Subscription	4,383	6,402	6,453	6,646	4,416	4,399	4,402
Other Recurrent	1,642	3,335	3,484	3,698	1,662	1,695	1,759
<b>Vote 1152: Ministry of Energy</b>							
<b>Gross</b>	<b>6,636</b>	<b>7,831</b>	<b>9,407</b>	<b>11,436</b>	<b>7,446</b>	<b>8,535</b>	<b>10,461</b>
AIA	5,056	5,856	6,756	7,756	5,856	6,756	7,756
NET	1,580	1,975	2,651	3,680	1,590	1,779	2,705
Compensation to Employees	465	465	499	514	465	479	493
Transfers,Grants &Subscription	5,895	7,048	8,536	10,481	6,705	7,759	9,650
Other Recurrent	276	318	372	441	276	297	318
<b>Vote 1194:Ministry for Petroleum and Mining</b>							
<b>Gross</b>	<b>966</b>	<b>11,142</b>	<b>13,160</b>	<b>16,227</b>	<b>6,019</b>	<b>7,162</b>	<b>10,069</b>
AIA	227	10,337	12,445	15,553	5,257	6,227	8,227
NET	739	805	715	674	762	935	1,842
Compensation to Employees	579	596	614	633	592	610	627
Transfers,Grants &Subscription	29	103	105	107	39	105	84
Other Recurrent	358	10,443	12,441	15,488	5,388	6,447	9,358

### 3.2.2. Development Resource Requirement versus Allocation

The table 3.3 below outlines each subsector gross development approved estimates for 2021/22 and resource requirement detailing GoK funding and Loans for the MTEF period 2022/23–2024/25.

**Table 3.11: Sector & Sub-Sector Development Resource Requirements/Allocations (Amount Ksh Million)**

Description	2021/22 Estimates	REQUIREMENT			ALLOCATION		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Total for Sector</b>							
<b>Gross</b>	<b>247,186</b>	<b>641,362</b>	<b>568,654</b>	<b>490,927</b>	<b>255,493</b>	<b>246,659</b>	<b>237,104</b>
GoK	78,966	461,179	412,108	342,851	75,539	91,158	109,548
Loans	128,413	138,027	114,588	107,077	137,798	113,545	86,557
Grants	5,696	5,889	4,729	2,605	5,889	4,729	2,605
Local AIA	34,111	36,267	37,229	38,394	36,267	37,227	38,394
<b>Vote 1091:State Department for Infrastructure</b>							
<b>Gross</b>	<b>138,034</b>	<b>423,938</b>	<b>336,082</b>	<b>315,432</b>	<b>138,927</b>	<b>148,016</b>	<b>151,436</b>
GoK	52,763	335,463	248,645	238,287	50,453	60,579	74,291
Loans	58,979	60,935	60,131	50,825	60,934	60,131	50,825
Grants	3,250	3,850	3,100	1,405	3,850	3,100	1,405
Local AIA	23,042	23,690	24,206	24,915	23,690	24,206	24,915
<b>Vote 1092:State Department of Transport</b>							
<b>Gross</b>	<b>1,346</b>	<b>6,896</b>	<b>4,985</b>	<b>1,739</b>	<b>1,350</b>	<b>1,610</b>	<b>1,737</b>
GoK	1,050	6,596	4,635	1,539	1,050	1,260	1,537
Loans	296	300	350	200	300	350	200
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
<b>Vote 1093:State Department for Shipping &amp; Maritime</b>							
<b>Gross</b>	<b>750</b>	<b>1,797</b>	<b>1,549</b>	<b>1,159</b>	<b>1,219</b>	<b>1,240</b>	<b>1,139</b>
GoK	90	1,078	869	659	500	560	639
Loans	110	30	-	-	30	-	-
Grants	-	-	-	-	-	-	-
Local AIA	550	689	680	500	689	680	500

Description	2021/22 Estimates	REQUIREMENT			ALLOCATION		
		2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Vote 1094:State Department for Housing and Urban Development</b>							
Gross	14,055	39,137	97,774	67,908	16,782	15,475	15,413
GoK	9,200	30,347	92,449	62,603	7,992	10,550	11,328
Loans	3,800	7,735	4,270	4,250	7,735	3,870	3,030
Grants	-	-	-	-	-	-	-
Local AIA	1,055	1,055	1,055	1,055	1,055	1,055	1,055
<b>Vote 1095:State Department for Public Works</b>							
Gross	1,128	6,072	6,414	5,789	1,310	1,460	1,692
GoK	960	5,822	6,114	5,389	1,060	1,160	1,292
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	168	250	300	400	250	300	400
<b>Vote 1122:State Department for Information Communication and Technology &amp;Innovation</b>							
Gross	21,203	27,953	16,539	15,309	14,206	4,992	5,685
GoK	3,182	17,029	15,226	13,960	3,282	3,679	4,336
Loans	17,721	10,594	950	950	10,594	950	950
Grants	-	-	-	-	-	-	-
Local AIA	300	330	363	399	330	363	399
<b>Vote 1123:State Department for Broadcasting and Telecommunication</b>							
Gross	496	1,594	1,973	2,969	697	835	1,019
GoK	496	1,594	1,973	2,969	697	835	1,019
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
<b>Vote 1152: Ministry of Energy</b>							
Gross	67,248	129,408	98,440	75,372	77,700	69,259	54,571
GoK	10,723	61,383	40,299	15,565	9,903	11,763	14,064
Loans	47,033	58,433	48,887	50,852	58,205	48,244	31,552
Grants	2,420	2,039	1,629	1,200	2,039	1,629	1,200
Local AIA	7,072	7,553	7,625	7,755	7,553	7,623	7,755
<b>Vote 1194:Ministry for Petroleum and Mining</b>							
Gross	2,926	4,567	4,898	5,250	3,302	3,772	4,412
GoK	502	1,867	1,898	1,880	602	772	1,042
Loans	474	-	-	-	-	-	-
Grants	26	-	-	-	-	-	-
Local AIA	1,924	2,700	3,000	3,370	2,700	3,000	3,370



### 3.2.3. Analysis of Programmes and Sub-programmes (Current and Capital) Resource Requirements and Allocations

**Table 3.12: Analysis of Programme/ Sub-Programme (Current and Capital) Resource Requirements (in KSh. Million)**

PROGRAMME DETAILS	Approved Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Vote 1091:State Department for Infrastructure</b>												
<b>Programme: Road Transport</b>												
SP 1.1 : General Administration, Planning and Support Services	2,092	4,524	<b>6,616</b>	2,488	2,935	<b>5,423</b>	2,579	4,949	<b>7,528</b>	2,630	5,863	<b>8,493</b>
SP 1.2 : Construction of Roads and Bridges	-	73,335	<b>73,335</b>	-	196,862	<b>196,862</b>	-	200,679	<b>200,679</b>	-	200,993	<b>200,993</b>
SP 1.3 : Rehabilitation of Roads & Bridges	-	37,133	<b>37,133</b>	-	200,451	<b>200,451</b>	-	106,248	<b>106,248</b>	-	83,661	<b>83,661</b>
SP 1.4 : Maintenance of Roads and Bridges	54,078	23,042	<b>77,120</b>	66,731	23,690	<b>90,421</b>	70,159	24,206	<b>94,365</b>	73,837	24,915	<b>98,752</b>
SP 1.5 : Design of Roads & Bridges	1,000	-	<b>1,000</b>	1,000	-	<b>1,000</b>	1,000	-	<b>1,000</b>	1,000	-	<b>1,000</b>
<b>Total Programme 1</b>	<b>57,170</b>	<b>138,034</b>	<b>195,204</b>	70,219	423,938	<b>494,157</b>	73,738	336,082	<b>409,820</b>	<b>77,467</b>	<b>315,432</b>	<b>392,899</b>
<b>TOTAL FOR VOTE 1091</b>	<b>57,170</b>	<b>138,034</b>	<b>195,204</b>	<b>70,219</b>	<b>423,938</b>	<b>494,157</b>	<b>73,738</b>	<b>336,082</b>	<b>409,820</b>	<b>77,467</b>	<b>315,432</b>	<b>392,899</b>
<b>Vote 1092:State Department of Transport</b>												
<b>Programme 1: General Administration, Planning and Support Services</b>												
SP 1.1 : General Administration, Planning and Support Services	272	70	342	308	643	951	314	485	799	327	309	636
<b>Total Programme 1</b>	<b>272</b>	<b>70</b>	<b>342</b>	<b>308</b>	<b>643</b>	<b>951</b>	<b>314</b>	<b>485</b>	<b>799</b>	<b>327</b>	<b>309</b>	<b>636</b>
<b>Programme 3: Marine Transport</b>												
SP 3.1 : Marine Transport	802	327	1,129	819	328	1,147	821	-	821	823	-	823
<b>Total Programme 3</b>	<b>802</b>	<b>327</b>	<b>1,129</b>	<b>819</b>	<b>328</b>	<b>1,147</b>	<b>821</b>	<b>-</b>	<b>821</b>	<b>823</b>	<b>-</b>	<b>823</b>
<b>Programme 4: Air Transport</b>												
SP 4.1 : Air Transport	8,342	603	<b>8,945</b>	<b>8,421</b>	<b>6,075</b>	<b>14,496</b>	<b>8,426</b>	<b>4,500</b>	<b>12,926</b>	8,437	1,430	<b>9,867</b>

PROGRAMME DETAILS	Approved Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Total Programme 4</b>	<b>8,342</b>	<b>603</b>	<b>8,945</b>	<b>8,421</b>	<b>6,075</b>	<b>14,496</b>	<b>8,426</b>	<b>4,500</b>	<b>12,926</b>	<b>8,437</b>	<b>1,430</b>	<b>9,867</b>
<b>Programme 5: Road Transport Safety &amp; Regulation</b>												
SP 5.1 :Road Transport Safety & Regulation	12	346	358	24	-	24	27	-	27	31	-	31
<b>Total Programme 5</b>	<b>12</b>	<b>346</b>	<b>358</b>	<b>24</b>	<b>-</b>	<b>24</b>	<b>27</b>	<b>-</b>	<b>27</b>	<b>31</b>	<b>-</b>	<b>31</b>
<b>TOTAL FOR VOTE 1092</b>	<b>9,428</b>	<b>1,346</b>	<b>10,774</b>	<b>9,572</b>	<b>7,046</b>	<b>16,618</b>	<b>9,589</b>	<b>4,985</b>	<b>14,574</b>	<b>9,618</b>	<b>1,739</b>	<b>11,357</b>
<b>Vote 1093:State Department for Shipping &amp; Maritime</b>												
<b>Programme 1:Shipping and Maritime Affairs</b>												
SP 1.1 : General Administration, Planning and Support Services	175	90	264.7	285	200	485	286	210	496	283	200	483
SP 1.2 : Shipping Affairs	93	0	93	279	0	279.17	300	0	300.42	327	0	326.71
SP 1.3 : Maritime Affairs	1,770	660	2430	1,831	1,597	3428	2,084	1,339	3423	2,226	1,159	3385
<b>Total Programme 1</b>	<b>2037.5</b>	<b>750.2</b>	<b>2787.7</b>	<b>2395.17</b>	<b>1797</b>	<b>4192.17</b>	<b>2670.42</b>	<b>1549</b>	<b>4219.42</b>	<b>2835.71</b>	<b>1359</b>	<b>4194.71</b>
<b>TOTAL FOR VOTE 1093</b>	<b>2037.5</b>	<b>750.2</b>	<b>2787.7</b>	<b>2395.17</b>	<b>1797</b>	<b>4192.17</b>	<b>2670.42</b>	<b>1549</b>	<b>4219.42</b>	<b>2835.71</b>	<b>1359</b>	<b>4194.71</b>
<b>Vote 1094:State Department for Housing and Urban Development</b>												
<b>Programme 1: General Administration, Planning and Support Services</b>												
SP 1.1 : General Administration, Planning and Support Services	260	0	260.1	260	0	260.2	281	0	280.73	290	0	290.2
<b>Total Programme 1</b>	<b>260.1</b>	<b>0</b>	<b>260.1</b>	<b>260.2</b>	<b>0</b>	<b>260.2</b>	<b>280.73</b>	<b>0</b>	<b>280.73</b>	<b>290.2</b>	<b>0</b>	<b>290.2</b>
<b>Programme 2: Housing Development &amp; Human Settlement</b>												
SP 2.1 : Affordable Housing	15	4,700	4714.5	30	14,300	14330	35	74,500	74535	42	47,401	47443
SP 2.2 : Housing Development	290	5,460	5750	304	12,304	12607.6	315	12,164	12478.6	336	11,485	11821
SP 2.3 : Estate Management	394	1,018	1412.1	420	1,018	1437.8	436	1,018	1453.8	457	1,018	1475
<b>Total Programme 2</b>	<b>698.6</b>	<b>11178</b>	<b>11876.6</b>	<b>753.4</b>	<b>27622</b>	<b>28375.4</b>	<b>785.4</b>	<b>87682</b>	<b>88467.4</b>	<b>835</b>	<b>59904</b>	<b>60739</b>
<b>Programme 3: Urban and Metropolitan Development</b>												
SP 3.1 : Metropolitan Planning & Infrastructure Development	222	1,000	1221.8	248	6,593	6840.7	410	7,340	7750	1,318	6,181	7499.3
SP 3.2 : Urban Development and Planning Services	52	1,877	1929	60	4,922	4982	65	2,752	2817	75	1,823	1898
<b>Total Programme 3</b>	<b>273.8</b>	<b>2877</b>	<b>3150.8</b>	<b>307.7</b>	<b>11515</b>	<b>11822.7</b>	<b>475</b>	<b>10092</b>	<b>10567</b>	<b>1393.3</b>	<b>8004</b>	<b>9397.3</b>
<b>TOTAL FOR VOTE 1094</b>	<b>1232.5</b>	<b>14055</b>	<b>15287.5</b>	<b>1321.3</b>	<b>39137</b>	<b>40458.3</b>	<b>1541.13</b>	<b>97774</b>	<b>99315.13</b>	<b>2518.5</b>	<b>67908</b>	<b>70426.5</b>

PROGRAMME DETAILS	Approved Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Vote 1095:State Department for Public Works</b>												
<b>Programme 1: General Administration, Planning and Support Services</b>												
SP 1.1 : Administration, Planning and Support Services	272	0	272	697	0	697	648	0	648	707	0	707
SP 1.2 :Procurement, Warehousing and Supply	35	14	49	58	218	276	61	219	280	69	138	207
<b>Total Programme 1</b>	<b>307</b>	<b>14</b>	<b>321</b>	<b>755</b>	<b>218</b>	<b>973</b>	<b>709</b>	<b>219</b>	<b>928</b>	<b>776</b>	<b>138</b>	<b>914</b>
<b>Programme 2:Government Buildings</b>												
SP 2.1 : Stalled and New Government Buildings	517	603	1120.31	618	2,571	3189	639	1,909	2548	666	1,564	2230
<b>Total Programme 2</b>	<b>517</b>	<b>603.31</b>	<b>1120.31</b>	<b>618</b>	<b>2571</b>	<b>3189</b>	<b>639</b>	<b>1909</b>	<b>2548</b>	<b>666</b>	<b>1564</b>	<b>2230</b>
<b>Programme 3: Coastline Infrastructure and Pedestrian Access</b>												
SP 3.1 : Coastline Infrastructure Development	159	24	183.3	178	997	1175	183	2,102	2285	190	1,677	1867
SP 3.2 : Pedestrian Access	0	129	129.19	0	1,069	1069	0	871	871	0	433	433
<b>Total Programme 3</b>	<b>159</b>	<b>153.49</b>	<b>312.49</b>	<b>178</b>	<b>2066</b>	<b>2244</b>	<b>183</b>	<b>2973</b>	<b>3156</b>	<b>190</b>	<b>2110</b>	<b>2300</b>
<b>Programme 4: Regulation and Development of Construction Industry</b>												
SP 4.1 :Building Standards	27	50	77	57	139	196	61	281	342	69	301	370
SP 4.2 : Research Standards	43	39	82	49	139	188	50	281	331	54	301	355
SP 4.3 : Regulation of Constructions	2,058	268	2326	3,141	889	4030	3,455	650	4105	3,801	1,225	5026
SP 4.4 : Regulation of Constructions	0	0	0	50	50	100	24	100	124	0	150	150
<b>Total Programme 4</b>	<b>2,128</b>	<b>357</b>	<b>2,485</b>	<b>3,297</b>	<b>1,217</b>	<b>4,514</b>	<b>3,590</b>	<b>1,312</b>	<b>4,902</b>	<b>3,924</b>	<b>1,977</b>	<b>5,901</b>
<b>TOTAL FOR VOTE 1095</b>	<b>3,111</b>	<b>1127.8</b>	<b>4238.8</b>	<b>4848</b>	<b>6072</b>	<b>10920</b>	<b>5121</b>	<b>6413</b>	<b>11534</b>	<b>5556</b>	<b>5789</b>	<b>11345</b>
<b>Vote 1122:State Department for Information Communication and Technology &amp;Innovation</b>												
<b>Programme 1: General Administration, Planning and Support Services</b>												
SP 1.1 : Administration, Planning and Support Services	260	0	260	424	0	424	431	0	431	503	0	503
<b>Total Programme 1</b>	<b>260</b>	<b>0</b>	<b>260</b>	<b>424</b>	<b>0</b>	<b>424</b>	<b>431</b>	<b>0</b>	<b>431</b>	<b>503</b>	<b>0</b>	<b>503</b>
<b>Programme 2:E-Government Services</b>												
SP 2.1 : E-Government Services	791	1,256	2047	1,971	3,550	5521	1,435	2,370	3805	2,650	2,447	5097
<b>Total Programme 2</b>	<b>791</b>	<b>1256</b>	<b>2047</b>	<b>1971</b>	<b>3550</b>	<b>5521</b>	<b>1435</b>	<b>2370</b>	<b>3805</b>	<b>2650</b>	<b>2447</b>	<b>5097</b>

PROGRAMME DETAILS	Approved Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Programme 3: ICT Infrastructure Development</b>												
SP 3.1 : ICT Infrastructure Connectivity	0	3,539	3539	0	7,726	7726	0	6,504	6504	0	6,452	6452
SP 3.2 : ICT and BPO Development	535	16,338	16873	923	11,677	12600	958	2,565	3523	1,027	1,200	2227
SP 3.3 :Digital Learning	0	70	70	0	5,000	5000	0	5,100	5100	0	5,210	5210
<b>Total Programme 3</b>	<b>535</b>	<b>19947</b>	<b>20482</b>	<b>923</b>	<b>24403</b>	<b>25326</b>	<b>958</b>	<b>14169</b>	<b>15127</b>	<b>1027</b>	<b>12862</b>	<b>13889</b>
<b>TOTAL FOR VOTE 1122</b>	<b>1586</b>	<b>21203</b>	<b>22789</b>	<b>3318</b>	<b>27953</b>	<b>31271</b>	<b>2824</b>	<b>16539</b>	<b>19363</b>	<b>4180</b>	<b>15309</b>	<b>19489</b>
<b>Vote 1123:State Department for Broadcasting and Telecommunication</b>												
<b>Programme 1: General Administration, Planning and Support Services</b>												
SP 1.1 : General Administration, Planning and Support Services	198	0	198	228	0	228	227	0	227	247	0	247
<b>Total Programme 1</b>	<b>198</b>	<b>0</b>	<b>198</b>	<b>228</b>	<b>0</b>	<b>228</b>	<b>227</b>	<b>0</b>	<b>227</b>	<b>247</b>	<b>0</b>	<b>247</b>
<b>Programme 2:Information and Communication Services</b>												
SP 2.1 : News and Information Services	4,010	272	4282	6,976	728	7704	7,039	1,295	8334	7,240	1,920	9160
SP 2.2 : Kenya Yearbook Initiative	126	46	172	309	10	319	324	0	324	346	0	346
SP 2.3 : ICT and Media Regulatory Services	861	0	861	865	0	865	867	0	867	869	0	869
SP 2.4 : Strategic Government Communication Services	147	0	147	216	0	216	223	0	223	238	0	238
<b>Total Programme 2</b>	<b>5144</b>	<b>318</b>	<b>5462</b>	<b>8366</b>	<b>738</b>	<b>9104</b>	<b>8453</b>	<b>1295</b>	<b>9748</b>	<b>8693</b>	<b>1920</b>	<b>10613</b>
<b>Programme 3: Mass Media Skills Development</b>												
SP 3.1 : Mass Media Skills Development	225	74	299	276	360	636	302	310	612	309	920	1229
<b>Total Programme 3</b>	<b>225</b>	<b>74</b>	<b>299</b>	<b>276</b>	<b>360</b>	<b>636</b>	<b>302</b>	<b>310</b>	<b>612</b>	<b>309</b>	<b>920</b>	<b>1229</b>
<b>Programme 4: Film Development Services</b>												
SP 4.1 : Film Development Services	890	105	995	1,372	496	1868	1,475	368	1843	1,629	129	1758
<b>Total Programme 4</b>	<b>890</b>	<b>105</b>	<b>995</b>	<b>1372</b>	<b>496</b>	<b>1868</b>	<b>1475</b>	<b>368</b>	<b>1843</b>	<b>1629</b>	<b>129</b>	<b>1758</b>
<b>TOTAL FOR VOTE 1123</b>	<b>6457</b>	<b>497</b>	<b>6954</b>	<b>10242</b>	<b>1594</b>	<b>11836</b>	<b>10457</b>	<b>1973</b>	<b>12430</b>	<b>10878</b>	<b>2969</b>	<b>13847</b>
<b>Vote 1152:State Department for Energy</b>												
<b>Programme 1: General Administration, Planning and Support Services</b>												

PROGRAMME DETAILS	Approved Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 1.1 : Administrative Services	251	30	281.4	274	150	424	301	220	521	330	249	579
SP 1.2 :Planning and Project Monitoring	31	0	30.7	34	0	34	43	0	43	51	0	51
SP 1.3:Financial Services	131	100	231.4	138	135	273	153	140	293	173	200	373
<b>Total Programme 1</b>	<b>413.5</b>	<b>130</b>	<b>543.5</b>	<b>446</b>	<b>285</b>	<b>731</b>	<b>497</b>	<b>360</b>	<b>857</b>	<b>554</b>	<b>449</b>	<b>1003</b>
<b>Programme 2:Power Generation</b>												
SP 2.1 : Coal Exploration and Mining	0	224	224	0	380	380	0	350	350	0	350	350
SP 2.2 : Geothermal Development	1,882	9,239	11121	1,907	16,031	17938	2,164	15,314	17478	2,670	14,255	16925
SP 2.3: Development of Nuclear Energy	385	425	810	807	1,410	2217	823	2,242	3065	886	1,546	2432
<b>Total Programme 2</b>	<b>2267</b>	<b>9888</b>	<b>12155</b>	<b>2714</b>	<b>17821</b>	<b>20535</b>	<b>2987</b>	<b>17906</b>	<b>20893</b>	<b>3556</b>	<b>16151</b>	<b>19707</b>
<b>Programme 3: Power Transmission and Distribution</b>												
SP 3.1 : National Grid System	2,860	45,736	48596	2,862	98,797	101659	3,256	62,417	65673	3,861	40,864	44725
SP 3.2 : Rural Electrification	884	8,957	9841	1,592	10,128	11720	2,424	16,038	18462	3,206	15,680	18886
<b>Total Programme 3</b>	<b>3744</b>	<b>54693</b>	<b>58437</b>	<b>4454</b>	<b>108925</b>	<b>113379</b>	<b>5680</b>	<b>78455</b>	<b>84135</b>	<b>7067</b>	<b>56544</b>	<b>63611</b>
<b>Programme 4: Alternative Energy Technologies</b>												
SP 4.1 :Alternative Energy Technologies	212	2,537	2749	217	2,377	2594	244	1,719	1963	260	2,228	2488
<b>Total Programme 4</b>	<b>212</b>	<b>2537</b>	<b>2749</b>	<b>217</b>	<b>2377</b>	<b>2594</b>	<b>244</b>	<b>1719</b>	<b>1963</b>	<b>260</b>	<b>2228</b>	<b>2488</b>
<b>TOTAL FOR VOTE 1152</b>	<b>6636.5</b>	<b>67248</b>	<b>73884.5</b>	<b>7831</b>	<b>129408</b>	<b>137239</b>	<b>9408</b>	<b>98440</b>	<b>107848</b>	<b>11437</b>	<b>75372</b>	<b>86809</b>
<b>Vote 1194:Ministry for Petroleum and Mining</b>												
<b>Programme 1: General Administration, Planning and Support Services</b>												
SP 1.1: General Administration, Planning and Support Services	516	23	539	10,627	0	10627	12,610	0	12610	15,669	0	15669
<b>Total Programme 1</b>	<b>516</b>	<b>23</b>	<b>539</b>	<b>10627</b>	<b>0</b>	<b>10627</b>	<b>12610</b>	<b>0</b>	<b>12610</b>	<b>15669</b>	<b>0</b>	<b>15669</b>
<b>Programme 2:Exploration and Distribution of Oil and Gas</b>												
SP 2.1 : Exploration of Oil and Gas	96	2,299	2395	108	2,469	2577	118	2,530	2648	127	2,690	2817
SP 2.2 : Distribution of Oil and Gas	0	350	350	0	819	819	0	1,170	1170	0	1,580	1580
<b>Total Programme 2</b>	<b>96</b>	<b>2649</b>	<b>2745</b>	<b>108</b>	<b>3288</b>	<b>3396</b>	<b>118</b>	<b>3700</b>	<b>3818</b>	<b>127</b>	<b>4270</b>	<b>4397</b>
<b>Programme 3: Geology ,Surveys and Geo Information</b>												

PROGRAMME DETAILS	Approved Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 3.1 : Geological Survey	61	113	174	71	652	723	89	598	687	74	595	669
SP 3.2 : Geo Information Management	0	14	14	0	60	60	0	60	60	0	60	60
<b>Total Programme 3</b>	<b>61</b>	<b>127</b>	<b>188</b>	<b>71</b>	<b>712</b>	<b>783</b>	<b>89</b>	<b>658</b>	<b>747</b>	<b>74</b>	<b>655</b>	<b>729</b>
<b>Programme 4: Mineral Resource Management</b>												
SP 4.1 :Mineral Exploration	283	67	350	324	265	589	333	270	603	344	206	550
SP 4.2 :Mineral Resource Development	10	59	69	11	302	313	11	270	281	12	119	131
<b>Total Programme 4</b>	<b>293</b>	<b>126</b>	<b>419</b>	<b>335</b>	<b>567</b>	<b>902</b>	<b>344</b>	<b>540</b>	<b>884</b>	<b>356</b>	<b>325</b>	<b>681</b>
<b>TOTAL FOR VOTE 1194</b>	<b>966</b>	<b>2925</b>	<b>3891</b>	<b>11141</b>	<b>4567</b>	<b>15708</b>	<b>13161</b>	<b>4898</b>	<b>18059</b>	<b>16226</b>	<b>5250</b>	<b>21476</b>
<b>TOTAL FOR SECTOR</b>	<b>88,625</b>	<b>247,186</b>	<b>335,811</b>	<b>120,888</b>	<b>641,512</b>	<b>762,400</b>	<b>128,509</b>	<b>568,653</b>	<b>697,162</b>	<b>140,716</b>	<b>491,127</b>	<b>631,843</b>

**Table 3.13: Analysis of Programmes and Sub-programmes (Current and Capital) Resource Allocation (KSh. Million)**

PROGRAMME DETAILS	Approved Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Vote 1091:State Department for Infrastructure</b>												
<b>Programme: Road Transport</b>												
SP 1.1 : General Administration, Planning and Support Services	2,092	4,524	6,616	1,997	2,534	4,531	2,136	4,633	6,769	2,645	5,715	8,360
SP 1.2 :Construction of Roads and Bridges	-	73,335	73,335	-	76,443	76,443	-	76,960	76,960	-	69,387	69,387
SP 1.3 Rehabilitation of Roads & Bridges	-	37,133	37,133	-	36,260	36,260	-	42,217	42,217	-	51,419	51,419
SP 1.4 :Maintenance of Roads and Bridges	54,078	23,042	77,120	66,731	23,690	90,421	70,159	24,206	94,365	73,837	24,915	98,752
SP 1.5 : Design of Roads & Bridges	1,000	-	1,000	750	-	750	750	-	750	750	-	750
<b>Total P 1</b>	<b>57,170</b>	<b>138,034</b>	<b>195,204</b>	<b>69,478</b>	<b>138,927</b>	<b>208,405</b>	<b>73,045</b>	<b>148,016</b>	<b>221,061</b>	<b>77,232</b>	<b>151,436</b>	<b>228,668</b>
<b>TOTAL FOR VOTE 1091</b>	<b>57,170</b>	<b>138,034</b>	<b>195,204</b>	<b>69,478</b>	<b>138,927</b>	<b>208,405</b>	<b>73,045</b>	<b>148,016</b>	<b>221,061</b>	<b>77,232</b>	<b>151,436</b>	<b>228,668</b>

PROGRAMME DETAILS	Approved Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Vote 1092:State Department of Transport</b>												
<b>Programme 1: General Administration, Planning and Support Services</b>												
SP 1.1 : General Administration, Planning and Support Services	272	70	342	275	431	706	287	450	737	304	309	613
<b>Total Programme 1</b>	<b>272</b>	<b>70</b>	<b>342</b>	<b>275</b>	<b>431</b>	<b>706</b>	<b>287</b>	<b>450</b>	<b>737</b>	<b>304</b>	<b>309</b>	<b>613</b>
<b>Programme 3: Marine Transport</b>												
SP 3.1 : Marine Transport	802	327	1,129	802	258	1,060	803	-	803	803	-	803
<b>Total Programme 3</b>	<b>802</b>	<b>327</b>	<b>1,129</b>	<b>802</b>	<b>258</b>	<b>1,060</b>	<b>803</b>	<b>-</b>	<b>803</b>	<b>803</b>	<b>-</b>	<b>803</b>
<b>Programme 4: Air Transport</b>												
SP 4.1 : Air Transport	8,342	603	8,945	8,352	661	9,013	8,356	1,160	9,516	8,365	1,428	9,793
<b>Total Programme 4</b>	<b>8,342</b>	<b>603</b>	<b>8,945</b>	<b>8,352</b>	<b>661</b>	<b>9,013</b>	<b>8,356</b>	<b>1,160</b>	<b>9,516</b>	<b>8,365</b>	<b>1,428</b>	<b>9,793</b>
<b>Programme 5: Road Transport Safety &amp; Regulation</b>												
SP 5.1 :Road Transport Safety & Regulation	12	346	358	12	-	12	13	-	13	14	-	14
<b>Total Programme 5</b>	<b>12</b>	<b>346</b>	<b>358</b>	<b>12</b>	<b>-</b>	<b>12</b>	<b>13</b>	<b>-</b>	<b>13</b>	<b>14</b>	<b>-</b>	<b>14</b>
<b>TOTAL FOR VOTE 1092</b>	<b>9,428</b>	<b>1,346</b>	<b>10,774</b>	<b>9,442</b>	<b>1,350</b>	<b>10,792</b>	<b>9,459</b>	<b>1,610</b>	<b>11,069</b>	<b>9,486</b>	<b>1,737</b>	<b>11,223</b>
<b>Vote 1093:State Department for Shipping and Maritime</b>												
<b>Programme 1:Shipping and Maritime Affairs</b>												
SP 1.1 : General Administration, Planning and Support Services	175	90	265	189	100	289	192	210	402	202	100	302
SP 1.2 : Shipping Affairs	93	-	93	140	-	140	157	-	157	190	-	190
SP 1.3 : Maritime Affairs	1,770	660	2,430	1,838	1,119	2,957	1,911	1,030	2,941	1,980	1,039	3,019
<b>Total Programme 1</b>												

PROGRAMME DETAILS	Approved Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	2,037	750	2,787	2,167	1,219	3,386	2,260	1,240	3,500	2,372	1,139	3,511
<b>TOTAL FOR VOTE 1093</b>	<b>2,037</b>	<b>750</b>	<b>2,787</b>	<b>2,167</b>	<b>1,219</b>	<b>3,386</b>	<b>2,260</b>	<b>1,240</b>	<b>3,500</b>	<b>2,372</b>	<b>1,139</b>	<b>3,511</b>
<b>Vote 1094:State Department for Housing and Urban Development</b>												
<b>Programme 1: General Administration, Planning and Support Services</b>												
SP 1.1 : General Administration, Planning and Support Services	260	-	260	262	-	262	290	-	290	312	-	312
<b>Total Programme 1</b>	<b>260</b>	<b>-</b>	<b>260</b>	<b>262</b>	<b>-</b>	<b>262</b>	<b>290</b>	<b>-</b>	<b>290</b>	<b>312</b>	<b>-</b>	<b>312</b>
<b>Programme 2: Housing Development &amp; Human Settlement</b>												
SP 2.1 : Affordable Housing	15	4,700	4,715	16	2,250	2,266	16	3,684	3,700	15	4,536	4,551
SP 2.2 : Housing Development	290	5,460	5,750	296	8,395	8,691	302	7,219	7,521	315	5,477	5,792
SP 2.3 : Estate Management	394	1,018	1,412	404	1,018	1,422	415	1,018	1,433	427	1,018	1,445
<b>Total Programme 2</b>	<b>699</b>	<b>11,178</b>	<b>11,877</b>	<b>715</b>	<b>11,663</b>	<b>12,378</b>	<b>732</b>	<b>11,921</b>	<b>12,654</b>	<b>756</b>	<b>11,031</b>	<b>11,787</b>
<b>Programme 3: Urban and Metropolitan Development</b>												
SP 3.1 : Metropolitan Planning & Infrastructure Development	222	1,000	1,222	233	1,700	1,933	391	1,801	2,192	1,282	3,400	4,682
SP 3.2 : Urban Development and Planning Services	52	1,877	1,929	52	3,419	3,471	52	1,753	1,805	53	982	1,035
Total Programme 3	<b>274</b>	<b>2,877</b>	<b>3,151</b>	<b>285</b>	<b>5,119</b>	<b>5,404</b>	<b>443</b>	<b>3,554</b>	<b>3,997</b>	<b>1,335</b>	<b>4,382</b>	<b>5,717</b>
<b>TOTAL FOR VOTE 1094</b>	<b>1,233</b>	<b>14,055</b>	<b>15,288</b>	<b>1,263</b>	<b>16,782</b>	<b>18,045</b>	<b>1,465</b>	<b>15,475</b>	<b>16,940</b>	<b>2,403</b>	<b>15,413</b>	<b>17,816</b>
<b>Vote 1095:State Department for Public Works</b>												
<b>Programme 1: General Administration, Planning and Support Services</b>												
SP 1.1 : Administration, Planning and Support Services	272	-	272	321	-	321	382	-	382	495	-	495



PROGRAMME DETAILS	Approved Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 1.2 Procurement, Warehousing and Supply	35	14	49	39	14	53	45	15	60	55	30	85
<b>Total Programme 1</b>	<b>307</b>	<b>14</b>	<b>321</b>	<b>360</b>	<b>14</b>	<b>374</b>	<b>427</b>	<b>15</b>	<b>442</b>	<b>550</b>	<b>30</b>	<b>580</b>
<b>Programme 2: Government Buildings</b>												
SP 2.1 : Stalled and New Government Buildings	517	603	1,120	551	630	1,181	567	634	1,201	598	408	1,006
<b>Total Programme 2</b>	<b>517</b>	<b>603</b>	<b>1,120</b>	<b>551</b>	<b>630</b>	<b>1,181</b>	<b>567</b>	<b>634</b>	<b>1,201</b>	<b>598</b>	<b>408</b>	<b>1,006</b>
<b>Programme 3: Coastline Infrastructure and Pedestrian Access</b>												
SP 3.1 : Coastline Infrastructure Development	159	24	183	172	70	242	178	179	357	187	280	467
SP 3.2 : Pedestrian Access	-	129	129	-	251	251	-	147	147	-	299	299
<b>Total Programme 3</b>	<b>159</b>	<b>153</b>	<b>312</b>	<b>172</b>	<b>321</b>	<b>493</b>	<b>178</b>	<b>326</b>	<b>504</b>	<b>187</b>	<b>579</b>	<b>766</b>
<b>Programme 4: Regulation and Development of Construction Industry</b>												
SP 4.1 : Building Standards	27	50	77	31	65	96	35	85	120	46	70	116
SP 4.2 : Research Standards	43	39	82	45	30	75	45	40	85	51	45	96
SP 4.3 : Regulation of Constructions	2,058	268	2,326	2,173	250	2,423	2,869	360	3,229	6,547	460	7,007
SP 4.4 : Regulation of Constructions	-	-	-	30	-	30	24	-	24	-	100	100
<b>Total Programme 4</b>	<b>2,128</b>	<b>357</b>	<b>2,485</b>	<b>2,279</b>	<b>345</b>	<b>2,624</b>	<b>2,973</b>	<b>485</b>	<b>3,458</b>	<b>6,644</b>	<b>675</b>	<b>7,319</b>
<b>TOTAL FOR VOTE 1095</b>	<b>3,111</b>	<b>1,128</b>	<b>4,239</b>	<b>3,362</b>	<b>1,310</b>	<b>4,672</b>	<b>4,145</b>	<b>1,460</b>	<b>5,605</b>	<b>7,979</b>	<b>1,692</b>	<b>9,671</b>
<b>Vote 1122: State Department for Information Communication and Technology &amp; Innovation</b>												
<b>Programme 1: General Administration, Planning and Support Services</b>												
SP 1.1 : Administration, Planning and Support Services	260	-	260	284	-	284	304	-	304	340	-	340
<b>Total Programme 1</b>	<b>260</b>	<b>-</b>	<b>260</b>	<b>284</b>	<b>-</b>	<b>284</b>	<b>304</b>	<b>-</b>	<b>304</b>	<b>340</b>	<b>-</b>	<b>340</b>
<b>Programme 2: E-Government Services</b>												
SP 2.1 : E-												

PROGRAMME DETAILS	Approved Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Government Services	791	1,256	2,047	801	1,302	2,103	1,026	1,256	2,282	2,517	1,378	3,895
<b>Total Programme 2</b>	<b>791</b>	<b>1,256</b>	<b>2,047</b>	<b>801</b>	<b>1,302</b>	<b>2,103</b>	<b>1,026</b>	<b>1,256</b>	<b>2,282</b>	<b>2,517</b>	<b>1,378</b>	<b>3,895</b>
<b>Programme 3: ICT Infrastructure Development</b>												
SP 3.1 : ICT Infrastructure Connectivity	-	3,539	3,539	-	3,092	3,092	-	1,901	1,901	-	2,137	2,137
SP 3.2 : ICT and BPO Development	535	16,338	16,873	574	9,742	10,316	679	1,765	2,444	946	2,100	3,046
SP 3.3 :Digital Learning	-	70	70	-	70	70	-	70	70	-	70	70
<b>Total Programme 3</b>	<b>535</b>	<b>19,947</b>	<b>20,482</b>	<b>574</b>	<b>12,904</b>	<b>13,478</b>	<b>679</b>	<b>3,736</b>	<b>4,415</b>	<b>946</b>	<b>4,307</b>	<b>5,253</b>
<b>TOTAL FOR VOTE 1122</b>	<b>1,586</b>	<b>21,203</b>	<b>22,789</b>	<b>1,659</b>	<b>14,206</b>	<b>15,865</b>	<b>2,009</b>	<b>4,992</b>	<b>7,001</b>	<b>3,803</b>	<b>5,685</b>	<b>9,488</b>
<b>Vote 1123:State Department for Broadcasting and Telecommunication</b>												
<b>Programme 1: General Administration, Planning and Support Services</b>												
SP 1.1 : General Administration, Planning and Support Services	198	-	198	213	-	213	249	-	249	309	-	309
<b>Total Programme 1</b>	<b>198</b>	<b>-</b>	<b>198</b>	<b>213</b>	<b>-</b>	<b>213</b>	<b>249</b>	<b>-</b>	<b>249</b>	<b>309</b>	<b>-</b>	<b>309</b>
<b>Programme 2:Information and Communication Services</b>												
SP 2.1 : News and Information Services	4,010	271	4,281	4,020	388	4,408	4,029	405	4,434	4,042	439	4,481
SP 2.2 : Kenya Yearbook Initiative	126	46	172	126	10	136	126	-	126	126	-	126
SP 2.3 : ICT and Media Regulatory Services	861	-	861	841	-	841	841	-	841	841	-	841
SP 2.4 : Strategic Government Communication Services	147	-	147	146	-	146	146	-	146	147	-	147
<b>Total Programme 2</b>	<b>5,144</b>	<b>317</b>	<b>5,461</b>	<b>5,133</b>	<b>398</b>	<b>5,531</b>	<b>5,142</b>	<b>405</b>	<b>5,547</b>	<b>5,156</b>	<b>439</b>	<b>5,595</b>
<b>Programme 3: Mass Media Skills Development</b>												

PROGRAMME DETAILS	Approved Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 3.1 : Mass Media Skills Development	225	74	299	228	110	338	231	200	431	234	200	434
<b>Total Programme 3</b>	<b>225</b>	<b>74</b>	<b>299</b>	<b>228</b>	<b>110</b>	<b>338</b>	<b>231</b>	<b>200</b>	<b>431</b>	<b>234</b>	<b>200</b>	<b>434</b>
<b>Programme 4: Film Development Services</b>												
SP 4.1 : Film Development Services	890	105	995	947	189	1,136	928	230	1,158	931	380	1,311
<b>Total Programme 4</b>	<b>890</b>	<b>105</b>	<b>995</b>	<b>947</b>	<b>189</b>	<b>1,136</b>	<b>928</b>	<b>230</b>	<b>1,158</b>	<b>931</b>	<b>380</b>	<b>1,311</b>
<b>TOTAL FOR VOTE 1123</b>	<b>6,457</b>	<b>496</b>	<b>6,953</b>	<b>6,521</b>	<b>697</b>	<b>7,218</b>	<b>6,550</b>	<b>835</b>	<b>7,385</b>	<b>6,630</b>	<b>1,019</b>	<b>7,649</b>
<b>Vote 1152:Ministry of Energy</b>												
<b>Programme 1: General Administration, Planning and Support Services</b>												
SP 1.1 : Administrative Services	251	30	281	250	108	358	272	220	492	297	249	546
SP 1.2 :Planning and Project Monitoring	31	-	31	30	-	30	23	-	23	22	-	22
SP 1.3:Financial Services	131	100	231	131	100	231	134	140	274	136	200	336
<b>Total Programme 1</b>	<b>413</b>	<b>130</b>	<b>543</b>	<b>411</b>	<b>208</b>	<b>619</b>	<b>429</b>	<b>360</b>	<b>789</b>	<b>455</b>	<b>449</b>	<b>904</b>
<b>Programme 2:Power Generation</b>												
SP 2.1 : Coal Exploration and Mining	-	224	224	-	380	380	-	350	350	-	350	350
SP 2.2 : Geothermal Development	1,882	9,239	11,121	1,907	14,131	16,038	1,925	13,610	15,535	2,288	12,551	14,839
SP 2.3: Development of Nuclear Energy	385	425	810	807	780	1,587	823	800	1,623	886	800	1,686
<b>Total Programme 2</b>	<b>2,267</b>	<b>9,888</b>	<b>12,155</b>	<b>2,714</b>	<b>15,291</b>	<b>18,005</b>	<b>2,748</b>	<b>14,760</b>	<b>17,508</b>	<b>3,174</b>	<b>13,701</b>	<b>16,875</b>
<b>Programme 3: Power Transmission and Distribution</b>												
SP 3.1 : National Grid System	2,860	45,736	48,596	2,860	52,305	55,165	3,252	45,840	49,092	3,853	32,096	35,949
SP 3.2 : Rural Electrification	884	8,957	9,841	1,249	7,519	8,768	1,880	6,580	8,460	2,746	6,097	8,843
<b>Total Programme 3</b>	<b>3,744</b>	<b>54,693</b>	<b>58,437</b>	<b>4,109</b>	<b>59,824</b>	<b>63,933</b>	<b>5,132</b>	<b>52,420</b>	<b>57,552</b>	<b>6,599</b>	<b>38,193</b>	<b>44,792</b>
<b>Programme 4: Alternative Energy Technologies</b>												
SP 4.1 :Alternative Energy Technologies	212	2,537	2,749	212	2,377	2,589	226	1,719	1,945	233	2,228	2,461

PROGRAMME DETAILS	Approved Estimates 2021/22			2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Total Programme 4</b>	<b>212</b>	<b>2,537</b>	<b>2,749</b>	<b>212</b>	<b>2,377</b>	<b>2,589</b>	<b>226</b>	<b>1,719</b>	<b>1,945</b>	<b>233</b>	<b>2,228</b>	<b>2,461</b>
<b>TOTAL FOR VOTE 1152</b>	<b>6,636</b>	<b>67,248</b>	<b>73,884</b>	<b>7,446</b>	<b>77,700</b>	<b>85,146</b>	<b>8,535</b>	<b>69,259</b>	<b>77,794</b>	<b>10,461</b>	<b>54,571</b>	<b>65,032</b>
<b>Vote 1194:Ministry for Petroleum and Mining</b>												
<b>Programme 1: General Administration, Planning and Support Services</b>												
SP 1.1: General Administration, Planning and Support Services	516	23	539	5,583	-	5,583	6,666	-	6,666	9,617	-	9,617
<b>Total Programme 1</b>	<b>516</b>	<b>23</b>	<b>539</b>	<b>5,583</b>	<b>-</b>	<b>5,583</b>	<b>6,666</b>	<b>-</b>	<b>6,666</b>	<b>9,617</b>	<b>-</b>	<b>9,617</b>
<b>Programme 2:Exploration and Distribution of Oi and Gas</b>												
SP 2.1 : Exploration of Oil and Gas	96	2,299	2,395	87	2,379	2,466	102	2,376	2,478	90	2,600	2,690
SP 2.2 : Distribution of Oil and Gas	-	350	350	-	546	546	-	890	890	-	1,060	1,060
<b>Total Programme 2</b>	<b>96</b>	<b>2,649</b>	<b>2,745</b>	<b>87</b>	<b>2,925</b>	<b>3,012</b>	<b>102</b>	<b>3,266</b>	<b>3,368</b>	<b>90</b>	<b>3,660</b>	<b>3,750</b>
<b>Programme 3: Geology ,Surveys and Geo Information</b>												
SP 3.1 : Geological Survey	61	113	174	62	188	250	73	275	348	64	480	544
SP 3.2 : Geo Information Management	-	14	14	-	27	27	-	37	37	-	42	42
<b>Total Programme 3</b>	<b>61</b>	<b>127</b>	<b>188</b>	<b>62</b>	<b>215</b>	<b>277</b>	<b>73</b>	<b>312</b>	<b>385</b>	<b>64</b>	<b>522</b>	<b>586</b>
<b>Programme 4: Mineral Resource Management</b>												
SP 4.1 :Mineral Exploration	283	67	350	277	117	394	309	142	451	288	172	460
SP 4.2 :Mineral Resource Development	10	60	70	10	45	55	12	53	65	10	58	68
<b>Total Programme 4</b>	<b>293</b>	<b>127</b>	<b>420</b>	<b>287</b>	<b>162</b>	<b>449</b>	<b>321</b>	<b>195</b>	<b>516</b>	<b>298</b>	<b>230</b>	<b>528</b>
<b>TOTAL FOR VOTE 1194</b>	<b>966</b>	<b>2,926</b>	<b>3,892</b>	<b>6,019</b>	<b>3,302</b>	<b>9,321</b>	<b>7,162</b>	<b>3,773</b>	<b>10,935</b>	<b>10,069</b>	<b>4,412</b>	<b>14,481</b>
<b>TOTAL FOR SECTOR</b>	<b>88,624</b>	<b>247,186</b>	<b>335,810</b>	<b>107,356</b>	<b>255,493</b>	<b>362,849</b>	<b>114,629</b>	<b>246,660</b>	<b>361,290</b>	<b>130,435</b>	<b>237,104</b>	<b>367,539</b>

### 3.2.4. Programmes and Sub-Programmes by Economic Classification

**Table 3.14: Programmes and Sub-programmes by Economic Classifications**

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Sector total</b>							
<b>Current Expenditure</b>	<b>88,624</b>	<b>120,878</b>	<b>128,508</b>	<b>140,716</b>	<b>107,356</b>	<b>114,629</b>	<b>130,435</b>
Compensation of Employees	5,152	5,493	5,670	5,853	5,217	5,377	5,541
Use of Goods and Services	3,271	16,246	18,612	22,138	8,484	9,765	12,958
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	79,994	98,425	103,661	112,083	93,422	99,273	111,629
Social Benefits	24	156	17	22	89	7	47
Other Expenses	135	336	398	444	113	158	203
Non-Financial Assets	48	223	150	176	31	49	56
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>247,186</b>	<b>641,362</b>	<b>568,653</b>	<b>490,927</b>	<b>255,493</b>	<b>246,660</b>	<b>237,104</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	18,155	33,686	85,820	56,329	18,431	19,268	18,482
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	173,299	528,157	415,154	384,021	170,509	169,272	176,535
Social Benefits	-	-	-	-	-	-	-
Other Expenses	2,317	1,795	1,263	995	1,654	1,213	995
Non-Financial Assets	52,965	77,724	66,416	49,582	64,899	56,907	41,092
Financial Assets	450	-	-	-	-	-	-
<b>TOTAL FOR SECTOR</b>	<b>335,810</b>	<b>762,240</b>	<b>697,161</b>	<b>631,643</b>	<b>362,849</b>	<b>361,290</b>	<b>367,539</b>
<b>Vote 1091:State Department for Infrastructure</b>							
<b>Current Expenditure</b>	<b>57,170</b>	<b>70,219</b>	<b>73,738</b>	<b>77,467</b>	<b>69,478</b>	<b>73,045</b>	<b>77,232</b>
Compensation of Employees	1,362	1,403	1,445	1,488	1,362	1,403	1,445
Use of Goods and Services	116	215	250	250	106	130	130
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	55,599	68,281	71,709	75,387	67,907	71,412	75,535
Social Benefits	1	41	5	5	40	1	1

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Expenses	76	263	309	315	56	79	99
Non-Financial Assets	16	16	20	22	7	20	22
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>138,034</b>	<b>423,938</b>	<b>336,082</b>	<b>315,432</b>	<b>138,927</b>	<b>148,016</b>	<b>151,436</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	3,570	1,670	3,650	4,600	1,670	3,650	4,600
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	133,631	421,243	331,403	309,849	136,503	143,516	145,885
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	833	1,025	1,029	983	754	850	951
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL 1091</b>	<b>195,204</b>	<b>494,157</b>	<b>409,820</b>	<b>392,899</b>	<b>208,405</b>	<b>221,061</b>	<b>228,668</b>
<b>Programme 1: Road Transport</b>							
<b>Current Expenditure</b>	<b>57,170</b>	<b>70,219</b>	<b>73,738</b>	<b>77,467</b>	<b>69,478</b>	<b>73,045</b>	<b>77,232</b>
Compensation of Employees	1,362	1,403	1,445	1,488	1,362	1,403	1,445
Use of Goods and Services	116	215	250	250	106	130	130
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	55,599	68,281	71,709	75,387	67,907	71,412	75,535
Social Benefits	1	41	5	5	40	1	1
Other Expenses	76	263	309	315	56	79	99
Non-Financial Assets	16	16	20	22	7	20	22
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>138,034</b>	<b>423,938</b>	<b>336,082</b>	<b>315,432</b>	<b>138,927</b>	<b>148,016</b>	<b>151,436</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	3,570	1,670	3,650	4,600	1,670	3,650	4,600
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	133,631	421,243	331,403	309,849	136,503	143,516	145,885
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Non-Financial Assets	833	1,025	1,029	983	754	850	951
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P1</b>	<b>195,204</b>	<b>494,157</b>	<b>409,820</b>	<b>392,899</b>	<b>208,405</b>	<b>221,061</b>	<b>228,668</b>
<b>Sub- Programme 1.1 : General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>2,092</b>	<b>2,488</b>	<b>2,579</b>	<b>2,630</b>	<b>1,997</b>	<b>2,136</b>	<b>2,645</b>
Compensation of Employees	1,362	1,403	1,445	1,488	1,362	1,403	1,445
Use of Goods and Services	116	215	250	250	106	130	130
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	521	550	550	550	426	503	948
Social Benefits	1	41	5	5	40	1	1
Other Expenses	76	263	309	315	56	79	99
Non-Financial Assets	16	16	20	22	7	20	22
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>4,524</b>	<b>2,935</b>	<b>4,949</b>	<b>5,863</b>	<b>2,534</b>	<b>4,633</b>	<b>5,715</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	3,570	1,670	3,650	4,600	1,670	3,650	4,600
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	121	240	270	280	110	133	164
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	833	1,025	1,029	983	754	850	951
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 1.1</b>	<b>6,616</b>	<b>5,423</b>	<b>7,528</b>	<b>8,493</b>	<b>4,531</b>	<b>6,769</b>	<b>8,360</b>
<b>Sub- Programme 1.2 : Construction of Roads and Bridges</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>73,335</b>	<b>196,862</b>	<b>200,679</b>	<b>200,993</b>	<b>76,443</b>	<b>76,960</b>	<b>69,387</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	73,335	196,862	200,679	200,993	76,443	76,960	69,387
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 1.2</b>	<b>73,335</b>	<b>196,862</b>	<b>200,679</b>	<b>200,993</b>	<b>76,443</b>	<b>76,960</b>	<b>69,387</b>
<b>Sub-Programme 1.3 : Rehabilitation of Roads &amp; Bridges</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>37,133</b>	<b>200,451</b>	<b>106,248</b>	<b>83,661</b>	<b>36,260</b>	<b>42,217</b>	<b>51,419</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	37,133	200,451	106,248	83,661	36,260	42,217	51,419
Social Benefits	-	-	-	-	-	-	-



	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 1.3</b>	<b>37,133</b>	<b>200,451</b>	<b>106,248</b>	<b>83,661</b>	<b>36,260</b>	<b>42,217</b>	<b>51,419</b>
<b>Sub- Programme 1.4 : Maintenance of Roads and Bridges</b>							
<b>Current Expenditure</b>	<b>54,078</b>	<b>66,731</b>	<b>70,159</b>	<b>73,837</b>	<b>66,731</b>	<b>70,159</b>	<b>73,837</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	54,078	66,731	70,159	73,837	66,731	70,159	73,837
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>23,042</b>	<b>23,690</b>	<b>24,206</b>	<b>24,915</b>	<b>23,690</b>	<b>24,206</b>	<b>24,915</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	23,042	23,690	24,206	24,915	23,690	24,206	24,915
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 1.4</b>	<b>77,120</b>	<b>90,421</b>	<b>94,365</b>	<b>98,752</b>	<b>90,421</b>	<b>94,365</b>	<b>98,752</b>
<b>Sub- Programme 1.5 : Design of Roads &amp; Bridges</b>							
<b>Current Expenditure</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>750</b>	<b>750</b>	<b>750</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	1,000	1,000	1,000	1,000	750	750	750

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 1.5</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>TOTAL FOR VOTE 1091</b>	<b>195,204</b>	<b>494,157</b>	<b>409,820</b>	<b>392,899</b>	<b>208,405</b>	<b>221,061</b>	<b>228,668</b>
<b>Vote 1092:State Department of Transport</b>							
<b>Current Expenditure</b>	<b>9,428</b>	<b>9,572</b>	<b>9,589</b>	<b>9,618</b>	<b>9,442</b>	<b>9,459</b>	<b>9,486</b>
Compensation of Employees	195	253	261	269	199	205	211
Use of Goods and Services	260	336	359	380	270	285	306
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	8,964	8,964	8,964	8,964	8,964	8,964	8,964
Social Benefits	9	19	5	5	9	5	5
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,346</b>	<b>6,896</b>	<b>4,985</b>	<b>1,739</b>	<b>1,350</b>	<b>1,610</b>	<b>1,737</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers	930	6,253	4,500	1,430	919	1,160	1,428

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
to Govt Agencies							
Social Benefits	-	-	-	-	-	-	-
Other Expenses	93	-	-	-	-	-	-
Non-Financial Assets	323	643	485	309	431	450	309
Financial Assets	-	-	-	-	-	-	-
<b>Programme 1: General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>272</b>	<b>308</b>	<b>314</b>	<b>327</b>	<b>275</b>	<b>287</b>	<b>304</b>
Compensation of Employees	143	124	128	132	146	151	155
Use of Goods and Services	120	165	181	190	120	132	144
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	9	19	5	5	9	5	5
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>70</b>	<b>643</b>	<b>485</b>	<b>309</b>	<b>431</b>	<b>450</b>	<b>309</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	70	643	485	309	431	450	309
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P1</b>	<b>342</b>	<b>951</b>	<b>799</b>	<b>636</b>	<b>706</b>	<b>737</b>	<b>613</b>
<b>Sub- Programme 1.1 : General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>272</b>	<b>308</b>	<b>314</b>	<b>327</b>	<b>275</b>	<b>287</b>	<b>304</b>
Compensation of Employees	143	124	128	132	146	151	155
Use of Goods and Services	120	165	181	190	120	132	144
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	9	19	5	5	9	5	5
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>70</b>	<b>643</b>	<b>485</b>	<b>309</b>	<b>431</b>	<b>450</b>	<b>309</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	70	643	485	309	431	450	309
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 1.1</b>	<b>342</b>	<b>951</b>	<b>799</b>	<b>636</b>	<b>706</b>	<b>737</b>	<b>613</b>
<b>Programme 3: Marine Transport</b>							
<b>Current Expenditure</b>	<b>802</b>	<b>819</b>	<b>821</b>	<b>823</b>	<b>802</b>	<b>803</b>	<b>803</b>
Compensation of Employees	10	16	16	17	10	11	11
Use of Goods and Services	2	13	15	16	2	2	2
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	790	790	790	790	790	790	790
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>327</b>	<b>328</b>	<b>-</b>	<b>-</b>	<b>258</b>	<b>-</b>	<b>-</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers	327	328	-	-	258	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
to Govt Agencies							
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P3</b>	<b>1,129</b>	<b>1,147</b>	<b>821</b>	<b>823</b>	<b>1,060</b>	<b>803</b>	<b>803</b>
<b>Sub- Programme 3.1 : Marine Transport</b>							
<b>Current Expenditure</b>	<b>802</b>	<b>819</b>	<b>821</b>	<b>823</b>	<b>802</b>	<b>803</b>	<b>803</b>
Compensation of Employees	10	16	16	17	10	11	11
Use of Goods and Services	2	13	15	16	2	2	2
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	790	790	790	790	790	790	790
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>327</b>	<b>328</b>	<b>-</b>	<b>-</b>	<b>258</b>	<b>-</b>	<b>-</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	327	328	-	-	258	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 3.1</b>	<b>1,129</b>	<b>1,147</b>	<b>821</b>	<b>823</b>	<b>1,060</b>	<b>803</b>	<b>803</b>
<b>Programme 4: Air Transport</b>							
<b>Current Expenditure</b>	<b>8,342</b>	<b>8,421</b>	<b>8,426</b>	<b>8,437</b>	<b>8,352</b>	<b>8,356</b>	<b>8,365</b>
Compensation of Employees	35	98	101	104	35	36	37
Use of Goods and Services	133	149	151	159	143	146	154
Interest	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	8,174	8,174	8,174	8,174	8,174	8,174	8,174
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>603</b>	<b>5,925</b>	<b>4,500</b>	<b>1,430</b>	<b>661</b>	<b>1,160</b>	<b>1,428</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	603	5,925	4,500	1,430	661	1,160	1,428
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P4</b>	<b>8,945</b>	<b>14,346</b>	<b>12,926</b>	<b>9,867</b>	<b>9,013</b>	<b>9,516</b>	<b>9,793</b>
<b>Sub- Programme 4.1 : Air Transport</b>							
<b>Current Expenditure</b>	<b>8,342</b>	<b>8,421</b>	<b>8,426</b>	<b>8,437</b>	<b>8,352</b>	<b>8,356</b>	<b>8,365</b>
Compensation of Employees	35	98	101	104	35	36	37
Use of Goods and Services	133	149	151	159	143	146	154
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	8,174	8,174	8,174	8,174	8,174	8,174	8,174
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>603</b>	<b>5,925</b>	<b>4,500</b>	<b>1,430</b>	<b>661</b>	<b>1,160</b>	<b>1,428</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Transfers to Govt Agencies	603	5,925	4,500	1,430	661	1,160	1,428
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 4.1</b>	<b>8,945</b>	<b>14,346</b>	<b>12,926</b>	<b>9,867</b>	<b>9,013</b>	<b>9,516</b>	<b>9,793</b>
<b>Programme 5: Road Transport Safety &amp; Regulation</b>							
<b>Current Expenditure</b>	<b>12</b>	<b>24</b>	<b>27</b>	<b>31</b>	<b>12</b>	<b>13</b>	<b>14</b>
Compensation of Employees	7	15	15	16	7	7	8
Use of Goods and Services	5	9	12	15	5	5	6
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>346</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	93	-	-	-	-	-	-
Non-Financial Assets	253	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P5</b>	<b>358</b>	<b>24</b>	<b>27</b>	<b>31</b>	<b>12</b>	<b>13</b>	<b>14</b>
<b>Sub- Programme 5.1 :Road Transport Safety &amp; Regulation</b>							
<b>Current Expenditure</b>	<b>12</b>	<b>24</b>	<b>27</b>	<b>31</b>	<b>12</b>	<b>13</b>	<b>14</b>
Compensation of Employees	7	15	15	16	7	7	8
Use of Goods and Services	5	9	12	15	5	5	6

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>346</b>	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	93	-	-	-	-	-	-
Non-Financial Assets	253	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 5.1</b>	<b>358</b>	<b>24</b>	<b>27</b>	<b>31</b>	<b>12</b>	<b>13</b>	<b>14</b>
<b>TOTAL FOR VOTE 1092</b>	<b>10,774</b>	<b>16,468</b>	<b>14,574</b>	<b>11,357</b>	<b>10,792</b>	<b>11,069</b>	<b>11,223</b>
<b>Vote 1093:State Department for Shipping &amp; Maritime</b>							
<b>Current Expenditure</b>	<b>2,037</b>	<b>2,395</b>	<b>2,670</b>	<b>2,836</b>	<b>2,167</b>	<b>2,260</b>	<b>2,372</b>
Compensation of Employees	105	99	99	102	98	101	104
Use of Goods and Services	84	339	344	346	165	182	218
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	1,826	1,852	2,120	2,266	1,894	1,962	2,030
Social Benefits	1	15	2	2	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	21	90	105	120	10	15	20
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>750</b>	<b>1,797</b>	<b>1,549</b>	<b>1,159</b>	<b>1,219</b>	<b>1,240</b>	<b>1,139</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and	-	-	-	-	-	-	-



	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Services							
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	660	1,597	1,339	1,059	1,119	1,030	1,039
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	90	200	210	100	100	210	100
Financial Assets	-	-	-	-	-	-	-
<b>Programme 1: Shipping and Maritime Affairs</b>							
<b>Current Expenditure</b>	<b>2,037</b>	<b>2,395</b>	<b>2,670</b>	<b>2,836</b>	<b>2,167</b>	<b>2,260</b>	<b>2,372</b>
Compensation of Employees	105	99	99	102	98	101	104
Use of Goods and Services	84	339	344	346	165	182	218
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	1,826	1,852	2,120	2,266	1,894	1,962	2,030
Social Benefits	1	15	2	2	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	21	90	105	120	10	15	20
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>750</b>	<b>1,797</b>	<b>1,549</b>	<b>1,159</b>	<b>1,219</b>	<b>1,240</b>	<b>1,139</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	660	1,597	1,339	1,059	1,119	1,030	1,039
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	90	200	210	100	100	210	100
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P1</b>	<b>2,787</b>	<b>4,192</b>	<b>4,219</b>	<b>3,995</b>	<b>3,386</b>	<b>3,500</b>	<b>3,511</b>
<b>Sub- Programme 1.1 : General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>175</b>	<b>285</b>	<b>286</b>	<b>283</b>	<b>189</b>	<b>192</b>	<b>202</b>
Compensation of Employees	96	88	88	89	88	88	89

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Use of Goods and Services	60	122	126	122	97	100	105
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	1	15	2	2	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	18	60	70	70	4	4	8
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>90</b>	<b>200</b>	<b>210</b>	<b>100</b>	<b>100</b>	<b>210</b>	<b>100</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	90	200	210	100	100	210	100
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 1.1</b>	<b>265</b>	<b>485</b>	<b>496</b>	<b>383</b>	<b>289</b>	<b>402</b>	<b>302</b>
<b>Sub- Programme 1.2 : Shipping Affairs</b>							
<b>Current Expenditure</b>	<b>93</b>	<b>279</b>	<b>300</b>	<b>327</b>	<b>140</b>	<b>157</b>	<b>190</b>
Compensation of Employees	3	4	4	5	4	4	5
Use of Goods and Services	7	100	105	110	50	62	90
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	83	165	176	192	83	84	86
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	10	15	20	3	7	9
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Services							
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 1.2</b>	<b>93</b>	<b>279</b>	<b>300</b>	<b>327</b>	<b>140</b>	<b>157</b>	<b>190</b>
<b>Sub- Programme 1.3 : Maritime Affairs</b>							
<b>Current Expenditure</b>	<b>1,770</b>	<b>1,831</b>	<b>2,084</b>	<b>2,226</b>	<b>1,838</b>	<b>1,911</b>	<b>1,980</b>
Compensation of Employees	6	7	7	8	6	9	10
Use of Goods and Services	18	117	113	114	18	20	23
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	1,743	1,687	1,944	2,074	1,811	1,878	1,944
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	3	20	20	30	3	4	4
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>660</b>	<b>1,597</b>	<b>1,339</b>	<b>1,059</b>	<b>1,119</b>	<b>1,030</b>	<b>1,039</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	660	1,597	1,339	1,059	1,119	1,030	1,039
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 1.3</b>	<b>2,430</b>	<b>3,428</b>	<b>3,423</b>	<b>3,285</b>	<b>2,957</b>	<b>2,941</b>	<b>3,019</b>
<b>TOTAL FOR VOTE 1093</b>	<b>2,787.20</b>	<b>4,192.00</b>	<b>4,219.42</b>	<b>3,994.71</b>	<b>3,386.00</b>	<b>3,500.00</b>	<b>3,511.20</b>
<b>Vote 1094:State Department for Housing and Urban Development</b>							

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Current Expenditure</b>	<b>1,233</b>	<b>1,311</b>	<b>1,541</b>	<b>2,519</b>	<b>1,263</b>	<b>1,465</b>	<b>2,403</b>
Compensation of Employees	840	859	885	912	859	885	912
Use of Goods and Services	313	354	406	457	314	335	356
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	80	98	250	1,150	90	245	1,135
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>14,055</b>	<b>39,137</b>	<b>97,774</b>	<b>67,908</b>	<b>16,782</b>	<b>15,475</b>	<b>15,413</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	13,155	29,337	79,174	48,740	15,682	14,375	12,377
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	900	9,800	18,600	19,168	1,100	1,100	3,036
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Programme 1: General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>260</b>	<b>260</b>	<b>281</b>	<b>290</b>	<b>262</b>	<b>290</b>	<b>312</b>
Compensation of Employees	160	160	161	160	162	169	171
Use of Goods and Services	100	100	120	130	100	121	141
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P1</b>	<b>260</b>	<b>260</b>	<b>281</b>	<b>290</b>	<b>262</b>	<b>290</b>	<b>312</b>
<b>Sub- Programme 1.1 : General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>260</b>	<b>260</b>	<b>281</b>	<b>290</b>	<b>262</b>	<b>290</b>	<b>312</b>
Compensation of Employees	160	160	161	160	162	169	171
Use of Goods and Services	100	100	120	130	100	121	141
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 1.1</b>	<b>260</b>	<b>260</b>	<b>281</b>	<b>290</b>	<b>262</b>	<b>290</b>	<b>312</b>
<b>Programme 2: Housing Development &amp; Human Settlement</b>							

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Current Expenditure</b>	<b>699</b>	<b>743</b>	<b>785</b>	<b>835</b>	<b>715</b>	<b>732</b>	<b>756</b>
Compensation of Employees	542	557	574	598	557	574	598
Use of Goods and Services	157	186	211	237	158	158	158
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>11,178</b>	<b>27,622</b>	<b>87,682</b>	<b>59,904</b>	<b>11,663</b>	<b>11,921</b>	<b>11,031</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	11,178	21,822	74,382	45,977	11,613	11,821	10,695
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	5,800	13,300	13,927	50	100	336
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P2</b>	<b>11,877</b>	<b>28,365</b>	<b>88,467</b>	<b>60,739</b>	<b>12,378</b>	<b>12,654</b>	<b>11,787</b>
<b>Sub- Programme 2.1 : Affordable Housing</b>							
<b>Current Expenditure</b>	<b>15</b>	<b>20</b>	<b>35</b>	<b>42</b>	<b>16</b>	<b>16</b>	<b>15</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	15	20	35	42	16	16	15
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Capital Expenditure</b>	<b>4,700</b>	<b>14,300</b>	<b>74,500</b>	<b>47,401</b>	<b>2,250</b>	<b>3,684</b>	<b>4,536</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	4,700	8,500	61,200	33,474	2,200	3,584	4,200
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	5,800	13,300	13,927	50	100	336
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 2.1</b>	<b>4,715</b>	<b>14,320</b>	<b>74,535</b>	<b>47,443</b>	<b>2,266</b>	<b>3,700</b>	<b>4,551</b>
<b>Sub- Programme 2.2 : Housing Development</b>							
<b>Current Expenditure</b>	<b>290</b>	<b>304</b>	<b>315</b>	<b>336</b>	<b>296</b>	<b>302</b>	<b>315</b>
Compensation of Employees	201	208	214	226	208	214	226
Use of Goods and Services	89	96	101	110	89	89	89
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>5,460</b>	<b>12,304</b>	<b>12,164</b>	<b>11,485</b>	<b>8,395</b>	<b>7,219</b>	<b>5,477</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	5,460	12,304	12,164	11,485	8,395	7,219	5,477
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 2.2</b>	<b>5,750</b>	<b>12,608</b>	<b>12,479</b>	<b>11,821</b>	<b>8,691</b>	<b>7,521</b>	<b>5,792</b>

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Sub- Programme 2.3 : Estate Management</b>							
<b>Current Expenditure</b>	<b>394</b>	<b>420</b>	<b>436</b>	<b>457</b>	<b>404</b>	<b>415</b>	<b>427</b>
Compensation of Employees	340	350	361	372	350	361	372
Use of Goods and Services	54	70	75	85	54	54	55
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,018</b>	<b>1,018</b>	<b>1,018</b>	<b>1,018</b>	<b>1,018</b>	<b>1,018</b>	<b>1,018</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	1,018	1,018	1,018	1,018	1,018	1,018	1,018
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 2.3</b>	<b>1,412</b>	<b>1,438</b>	<b>1,454</b>	<b>1,475</b>	<b>1,422</b>	<b>1,433</b>	<b>1,445</b>
<b>Programme 3: Urban and Metropolitan Development</b>							
<b>Current Expenditure</b>	<b>274</b>	<b>308</b>	<b>475</b>	<b>1,393</b>	<b>285</b>	<b>443</b>	<b>1,335</b>
Compensation of Employees	138	142	150	153	140	142	143
Use of Goods and Services	56	68	75	90	56	56	57
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	80	98	250	1,150	90	245	1,135
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-



	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Capital Expenditure</b>	<b>2,877</b>	<b>11,515</b>	<b>10,092</b>	<b>8,004</b>	<b>5,119</b>	<b>3,554</b>	<b>4,382</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	1,977	7,515	4,792	2,763	4,069	2,554	1,682
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	900	4,000	5,300	5,241	1,050	1,000	2,700
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P3</b>	<b>3,151</b>	<b>11,823</b>	<b>10,567</b>	<b>9,397</b>	<b>5,404</b>	<b>3,997</b>	<b>5,717</b>
<b>Sub- Programme 3.1 : Metropolitan Planning &amp; Infrastructure Development</b>							
<b>Current Expenditure</b>	<b>222</b>	<b>248</b>	<b>410</b>	<b>1,318</b>	<b>233</b>	<b>391</b>	<b>1,282</b>
Compensation of Employees	138	142	150	153	140	142	143
Use of Goods and Services	4	8	10	15	4	4	4
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	80	98	250	1,150	90	245	1,135
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,000</b>	<b>6,593</b>	<b>7,340</b>	<b>6,181</b>	<b>1,700</b>	<b>1,801</b>	<b>3,400</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	300	2,593	2,040	940	650	801	700
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	700	4,000	5,300	5,241	1,050	1,000	2,700
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 3.1</b>	<b>1,222</b>	<b>6,841</b>	<b>7,750</b>	<b>7,499</b>	<b>1,933</b>	<b>2,192</b>	<b>4,682</b>

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Sub- Programme 3.2 : Urban Development and Planning Services</b>							
<b>Current Expenditure</b>	52	60	65	75	52	52	53
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	52	60	65	75	52	52	53
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	1,877	4,922	2,752	1,823	3,419	1,753	982
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	1,677	4,922	2,752	1,823	3,419	1,753	982
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	200	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 3.2</b>	<b>1,929</b>	<b>4,982</b>	<b>2,817</b>	<b>1,898</b>	<b>3,471</b>	<b>1,805</b>	<b>1,035</b>
<b>TOTAL FOR VOTE 1094</b>	<b>15,288</b>	<b>40,448</b>	<b>99,315</b>	<b>70,427</b>	<b>18,045</b>	<b>16,940</b>	<b>17,816</b>
<b>Vote 1095:State Department for Public Works</b>							
<b>Current Expenditure</b>	3,111	4,848	5,122	5,555	3,362	4,145	7,979
Compensation of Employees	880	906	933	962	900	927	955
Use of Goods and Services	156	692	681	756	248	296	441
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	2,074	3,159	3,499	3,826	2,204	2,913	6,572
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Non-Financial Assets	1	91	9	11	10	9	11
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,128</b>	<b>6,072</b>	<b>6,413</b>	<b>5,789</b>	<b>1,310</b>	<b>1,460</b>	<b>1,692</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	160	293	577	617	95	125	115
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	168	250	300	400	250	300	400
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	800	5,529	5,536	4,772	965	1,035	1,177
Financial Assets	-	-	-	-	-	-	-
<b>Programme 1: General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>307</b>	<b>755</b>	<b>710</b>	<b>775</b>	<b>360</b>	<b>427</b>	<b>550</b>
Compensation of Employees	159	164	169	174	164	169	174
Use of Goods and Services	131	489	519	573	176	236	348
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	16	18	20	25	16	20	25
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	1	84	2	3	4	2	3
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>14</b>	<b>218</b>	<b>219</b>	<b>138</b>	<b>14</b>	<b>15</b>	<b>30</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	7	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	7	218	219	138	14	15	30

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P1</b>	<b>321</b>	<b>973</b>	<b>929</b>	<b>913</b>	<b>374</b>	<b>442</b>	<b>580</b>
<b>Sub- Programme 1.1 : Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>272</b>	<b>697</b>	<b>649</b>	<b>706</b>	<b>321</b>	<b>382</b>	<b>495</b>
Compensation of Employees	137	141	145	150	141	145	150
Use of Goods and Services	118	456	484	531	161	217	320
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	16	18	20	25	16	20	25
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	1	82			3	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 1.1</b>	<b>272</b>	<b>697</b>	<b>649</b>	<b>706</b>	<b>321</b>	<b>382</b>	<b>495</b>
<b>Sub- Programme 1.2 :Procurement, Warehousing and Supply</b>							
<b>Current Expenditure</b>	<b>35</b>	<b>58</b>	<b>61</b>	<b>69</b>	<b>39</b>	<b>45</b>	<b>55</b>
Compensation of Employees	22	23	24	24	23	24	24
Use of Goods and Services	13	33	35	42	15	19	28
Interest							
Subsidies							
Current Transfers to Govt Agencies							
Social Benefits							
Other Expenses							

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Non-Financial Assets	-	2	2	3	1	2	3
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>14</b>	<b>218</b>	<b>219</b>	<b>138</b>	<b>14</b>	<b>15</b>	<b>30</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	7	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	7	218	219	138	14	15	30
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 1.2</b>	<b>49</b>	<b>276</b>	<b>280</b>	<b>207</b>	<b>53</b>	<b>60</b>	<b>85</b>
<b>Programme 2:Government Buildings</b>							
<b>Current Expenditure</b>	<b>517</b>	<b>618</b>	<b>639</b>	<b>666</b>	<b>551</b>	<b>567</b>	<b>598</b>
Compensation of Employees	507	522	537	554	519	535	551
Use of Goods and Services	10	92	98	107	28	28	42
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	4	4	5	4	4	5
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>603</b>	<b>2,571</b>	<b>1,909</b>	<b>1,564</b>	<b>630</b>	<b>634</b>	<b>408</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	54	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial	549	2,571	1,909	1,564	630	634	408

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Assets							
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P2</b>	<b>1,120</b>	<b>3,189</b>	<b>2,548</b>	<b>2,230</b>	<b>1,181</b>	<b>1,201</b>	<b>1,006</b>
<b>Sub- Programme 2.1 : Stalled and New Government Buildings</b>							
<b>Current Expenditure</b>	<b>517</b>	<b>618</b>	<b>639</b>	<b>666</b>	<b>551</b>	<b>567</b>	<b>598</b>
Compensation of Employees	507	522	537	554	519	535	551
Use of Goods and Services	10	92	98	107	28	28	42
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	4	4	5	4	4	5
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>603</b>	<b>2,571</b>	<b>1,909</b>	<b>1,564</b>	<b>630</b>	<b>634</b>	<b>408</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	54	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	549	2,571	1,909	1,564	630	634	408
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 2.1</b>	<b>1,120</b>	<b>3,189</b>	<b>2,548</b>	<b>2,230</b>	<b>1,181</b>	<b>1,201</b>	<b>1,006</b>
<b>Programme 3: Coastline Infrastructure and Pedestrian Access</b>							
<b>Current Expenditure</b>	<b>159</b>	<b>178</b>	<b>183</b>	<b>190</b>	<b>172</b>	<b>178</b>	<b>187</b>
Compensation of Employees	158	163	168	173	162	167	172
Use of Goods and Services	1	12	12	14	8	8	12
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	3	3	3	2	3	3
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>153</b>	<b>2,066</b>	<b>2,973</b>	<b>2,110</b>	<b>321</b>	<b>326</b>	<b>579</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	153	2,066	2,973	2,110	321	326	579
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P3</b>	<b>312</b>	<b>2,244</b>	<b>3,156</b>	<b>2,300</b>	<b>493</b>	<b>504</b>	<b>766</b>
<b>Sub- Programme 3.1 : Coastline Infrastructure Development</b>							
<b>Current Expenditure</b>	<b>159</b>	<b>178</b>	<b>183</b>	<b>190</b>	<b>172</b>	<b>178</b>	<b>187</b>
Compensation of Employees	158	163	168	173	162	167	172
Use of Goods and Services	1	12	12	14	8	8	12
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	3	3	3	2	3	3
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>24</b>	<b>997</b>	<b>2,102</b>	<b>1,677</b>	<b>70</b>	<b>179</b>	<b>280</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	24	997	2,102	1,677	70	179	280
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 3.1</b>	<b>183</b>	<b>1,175</b>	<b>2,285</b>	<b>1,867</b>	<b>242</b>	<b>357</b>	<b>467</b>
<b>Sub- Programme 3.2 : Pedestrian Access</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>129</b>	<b>1,069</b>	<b>871</b>	<b>433</b>	<b>251</b>	<b>147</b>	<b>299</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	129	1,069	871	433	251	147	299
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 3.2</b>	<b>129</b>	<b>1,069</b>	<b>871</b>	<b>433</b>	<b>251</b>	<b>147</b>	<b>299</b>
<b>Programme 4: Regulation and Development of Construction Industry</b>							
<b>Current Expenditure</b>	<b>2,128</b>	<b>3,297</b>	<b>3,590</b>	<b>3,924</b>	<b>2,279</b>	<b>2,973</b>	<b>6,644</b>
Compensation of Employees	56	57	59	61	55	56	58
Use of Goods and Services	14	99	52	62	36	24	39
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	2,058	3,141	3,479	3,801	2,188	2,893	6,547



	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>357</b>	<b>1,217</b>	<b>1,312</b>	<b>1,977</b>	<b>345</b>	<b>485</b>	<b>675</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	99	293	577	617	95	125	115
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	168	250	300	400	250	300	400
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	90	674	435	960	-	60	160
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P4</b>	<b>2,485</b>	<b>4,514</b>	<b>4,902</b>	<b>5,901</b>	<b>2,624</b>	<b>3,458</b>	<b>7,319</b>
<b>Sub- Programme 4.1 :Building Standards</b>							
<b>Current Expenditure</b>	<b>27</b>	<b>57</b>	<b>61</b>	<b>69</b>	<b>31</b>	<b>35</b>	<b>46</b>
Compensation of Employees	15	15	16	16	15	15	16
Use of Goods and Services	12	42	45	53	16	20	30
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>50</b>	<b>139</b>	<b>281</b>	<b>301</b>	<b>65</b>	<b>85</b>	<b>70</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	50	139	281	301	65	85	70
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 4.1</b>	<b>77</b>	<b>196</b>	<b>342</b>	<b>370</b>	<b>96</b>	<b>120</b>	<b>116</b>
<b>Sub- Programme 4.2 : Research Standards</b>							
<b>Current Expenditure</b>	<b>43</b>	<b>49</b>	<b>50</b>	<b>54</b>	<b>45</b>	<b>45</b>	<b>51</b>
Compensation of Employees	41	42	43	45	40	41	42
Use of Goods and Services	2	7	7	9	5	4	9
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>39</b>	<b>139</b>	<b>281</b>	<b>301</b>	<b>30</b>	<b>40</b>	<b>45</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	39	139	281	301	30	40	45
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 4.2</b>	<b>82</b>	<b>188</b>	<b>331</b>	<b>355</b>	<b>75</b>	<b>85</b>	<b>96</b>
<b>Sub- Programme 4.3 : Regulation of Constructions</b>							
<b>Current Expenditure</b>	<b>2,058</b>	<b>3,141</b>	<b>3,455</b>	<b>3,801</b>	<b>2,173</b>	<b>2,869</b>	<b>6,547</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	2,058	3,141	3,455	3,801	2,173	2,869	6,547

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>268</b>	<b>889</b>	<b>650</b>	<b>1,225</b>	<b>250</b>	<b>360</b>	<b>460</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	10	15	15	15			
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	168	250	300	400	250	300	400
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	90	624	335	810	-	60	60
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 4.3</b>	<b>2,326</b>	<b>4,030</b>	<b>4,105</b>	<b>5,026</b>	<b>2,423</b>	<b>3,229</b>	<b>7,007</b>
<b>Sub- Programme 4.4 : BORAQs</b>							
<b>Current Expenditure</b>	-	<b>50</b>	<b>24</b>	-	<b>30</b>	<b>24</b>	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	50	-	-	15	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	24	-	15	24	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	<b>50</b>	<b>100</b>	<b>150</b>	-	-	<b>100</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	50	100	150	-	-	100
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 4.4</b>	-	<b>100</b>	<b>124</b>	<b>150</b>	<b>30</b>	<b>24</b>	<b>100</b>
<b>TOTAL FOR VOTE 1095</b>	<b>4,239</b>	<b>10,920</b>	<b>11,535</b>	<b>11,344</b>	<b>4,672</b>	<b>5,605</b>	<b>9,671</b>
<b>Vote 1122:State Department for Information Communication and Technology &amp;Innovation</b>							
<b>Current Expenditure</b>	<b>1,586</b>	<b>3,318</b>	<b>2,824</b>	<b>4,180</b>	<b>1,659</b>	<b>2,009</b>	<b>3,803</b>
Compensation of Employees	294	366	392	421	299	312	325
Use of Goods and Services	131	328	393	472	146	183	180
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	1,144	2,568	2,024	3,256	1,203	1,513	3,256
Social Benefits	10	51	3	10	10	-	41
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	7	5	12	21	1	1	1
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>21,203</b>	<b>27,953</b>	<b>16,539</b>	<b>15,309</b>	<b>14,206</b>	<b>4,992</b>	<b>5,685</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	513	920	953	989	90	102	130
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	19,006	20,498	9,931	8,742	12,752	3,443	3,726
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	1,234	6,535	5,655	5,578	1,364	1,447	1,829
Financial Assets	450	-	-	-	-	-	-
<b>Programme 1: General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>260</b>	<b>424</b>	<b>431</b>	<b>503</b>	<b>284</b>	<b>304</b>	<b>340</b>
Compensation of Employees	163	153	158	162	162	170	178
Use of Goods and Services	86	215	258	310	111	133	120
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
to Govt Agencies							
Social Benefits	10	51	3	10	10	-	41
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	1	5	12	21	1	1	1
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P1</b>	<b>260</b>	<b>424</b>	<b>431</b>	<b>503</b>	<b>284</b>	<b>304</b>	<b>340</b>
<b>Sub- Programme 1.1 : Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>260</b>	<b>424</b>	<b>431</b>	<b>503</b>	<b>284</b>	<b>304</b>	<b>340</b>
Compensation of Employees	163	153	158	162	162	170	178
Use of Goods and Services	86	215	258	310	111	133	120
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	10	51	3	10	10	-	41
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	1	5	12	21	1	1	1
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 1.1</b>	<b>260</b>	<b>424</b>	<b>431</b>	<b>503</b>	<b>284</b>	<b>304</b>	<b>340</b>
<b>Programme 2:E-Government Services</b>							
<b>Current Expenditure</b>	<b>791</b>	<b>1,971</b>	<b>1,435</b>	<b>2,650</b>	<b>801</b>	<b>1,026</b>	<b>2,517</b>
Compensation of Employees	96	125	129	133	102	102	102
Use of Goods and Services	45	113	135	162	35	50	60
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	644	1,733	1,171	2,355	664	874	2,355
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	6	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,256</b>	<b>3,550</b>	<b>2,370</b>	<b>2,447</b>	<b>1,302</b>	<b>1,256</b>	<b>1,378</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	6	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	519	700	770	847	519	519	519
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	731	2,850	1,600	1,600	783	737	859
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P2</b>	<b>2,047</b>	<b>5,521</b>	<b>3,805</b>	<b>5,097</b>	<b>2,103</b>	<b>2,282</b>	<b>3,895</b>
<b>Sub- Programme 2.1 : E-Government Services</b>							
<b>Current Expenditure</b>	<b>791</b>	<b>1,971</b>	<b>1,435</b>	<b>2,650</b>	<b>801</b>	<b>1,026</b>	<b>2,517</b>
Compensation of Employees	96	125	129	133	102	102	102
Use of Goods and Services	45	113	135	162	35	50	60
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Current Transfers to Govt Agencies	644	1,733	1,171	2,355	664	874	2,355
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	6	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,256</b>	<b>3,550</b>	<b>2,370</b>	<b>2,447</b>	<b>1,302</b>	<b>1,256</b>	<b>1,378</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	6	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	519	700	770	847	519	519	519
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	731	2,850	1,600	1,600	783	737	859
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 2.1</b>	<b>2,047</b>	<b>5,521</b>	<b>3,805</b>	<b>5,097</b>	<b>2,103</b>	<b>2,282</b>	<b>3,895</b>
<b>Programme 3: ICT Infrastructure Development</b>							
<b>Current Expenditure</b>	<b>535</b>	<b>923</b>	<b>958</b>	<b>1,027</b>	<b>574</b>	<b>679</b>	<b>946</b>
Compensation of Employees	35	88	105	126	35	40	45
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	500	835	853	901	539	639	901
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>19,947</b>	<b>24,403</b>	<b>14,169</b>	<b>12,862</b>	<b>12,904</b>	<b>3,736</b>	<b>4,307</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	507	920	953	989	90	102	130
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to	18,487	19,798	9,161	7,895	12,233	2,924	3,207

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Govt Agencies							
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	503	3,685	4,055	3,978	581	710	970
Financial Assets	450	-	-	-	-	-	-
<b>TOTAL P3</b>	<b>20,482</b>	<b>25,326</b>	<b>15,127</b>	<b>13,889</b>	<b>13,478</b>	<b>4,415</b>	<b>5,253</b>
<b>Sub-Programme 3.1 : ICT Infrastructure Connectivity</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>3,539</b>	<b>7,726</b>	<b>6,504</b>	<b>6,452</b>	<b>3,092</b>	<b>1,901</b>	<b>2,137</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	507	920	953	989	90	102	130
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	2,079	3,121	1,496	1,485	2,421	1,089	1,037
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	503	3,685	4,055	3,978	581	710	970
Financial Assets	450	-	-	-	-	-	-
<b>TOTAL SP 3.1</b>	<b>3,539</b>	<b>7,726</b>	<b>6,504</b>	<b>6,452</b>	<b>3,092</b>	<b>1,901</b>	<b>2,137</b>
<b>Sub-Programme 3.2 : ICT and BPO Development</b>							
<b>Current Expenditure</b>	<b>535</b>	<b>923</b>	<b>958</b>	<b>1,027</b>	<b>574</b>	<b>679</b>	<b>946</b>
Compensation of Employees	35	88	105	126	35	40	45
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-



	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	500	835	853	901	539	639	901
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>16,338</b>	<b>11,677</b>	<b>2,565</b>	<b>1,200</b>	<b>9,742</b>	<b>1,765</b>	<b>2,100</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	16,338	11,677	2,565	1,200	9,742	1,765	2,100
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 3.2</b>	<b>16,873</b>	<b>12,600</b>	<b>3,523</b>	<b>2,227</b>	<b>10,316</b>	<b>2,444</b>	<b>3,046</b>
<b>Sub- Programme 3.3 :Digital Learning</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>70</b>	<b>5,000</b>	<b>5,100</b>	<b>5,210</b>	<b>70</b>	<b>70</b>	<b>70</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital transfers to Govt Agencies	70	5,000	5,100	5,210	70	70	70
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 3.3</b>	<b>70</b>	<b>5,000</b>	<b>5,100</b>	<b>5,210</b>	<b>70</b>	<b>70</b>	<b>70</b>
<b>TOTAL FOR VOTE 1122</b>	<b>22,789</b>	<b>31,271</b>	<b>19,363</b>	<b>19,489</b>	<b>15,865</b>	<b>7,001</b>	<b>9,488</b>
<b>Vote 1123:State Department for Broadcasting and Telecommunications</b>							
<b>Current Expenditure</b>	<b>6,457</b>	<b>10,242</b>	<b>10,457</b>	<b>10,879</b>	<b>6,521</b>	<b>6,550</b>	<b>6,630</b>
Compensation of Employees	432	505	520	535	443	456	469
Use of Goods and Services	1,614	3,300	3,460	3,664	1,634	1,665	1,725
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	4,383	6,402	6,453	6,645	4,416	4,399	4,402
Social Benefits	-	-	-	-	-	-	-
Other Expenses	28	35	24	35	28	30	34
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>496</b>	<b>1,594</b>	<b>1,973</b>	<b>2,969</b>	<b>697</b>	<b>835</b>	<b>1,019</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	426	1,363	1,774	2,791	607	686	841
Social Benefits	-	-	-	-	-	-	-
Other Expenses	70	231	199	178	90	149	178
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Programme 1: General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>198</b>	<b>228</b>	<b>227</b>	<b>248</b>	<b>213</b>	<b>249</b>	<b>309</b>
Compensation of Employees	114	132	136	140	117	121	124
Use of Goods and Services	73	79	88	95	85	116	172

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	11	17	3	13	11	12	13
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P1</b>	<b>198</b>	<b>228</b>	<b>227</b>	<b>248</b>	<b>213</b>	<b>249</b>	<b>309</b>
<b>Sub- Programme 1.1 : General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>198</b>	<b>228</b>	<b>227</b>	<b>248</b>	<b>213</b>	<b>249</b>	<b>309</b>
Compensation of Employees	114	132	136	140	117	121	124
Use of Goods and Services	73	79	88	95	85	116	172
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	11	17	3	13	11	12	13
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 1.1</b>	<b>198</b>	<b>228</b>	<b>227</b>	<b>248</b>	<b>213</b>	<b>249</b>	<b>309</b>
<b>Programme 2:Information and Communication Services</b>							
<b>Current Expenditure</b>	<b>5,144</b>	<b>8,366</b>	<b>8,453</b>	<b>8,693</b>	<b>5,133</b>	<b>5,142</b>	<b>5,156</b>
Compensation of Employees	272	308	317	326	279	287	296
Use of Goods and Services	1,514	3,167	3,312	3,505	1,516	1,516	1,518
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	3,342	4,874	4,804	4,841	3,322	3,322	3,322
Social Benefits	-	-	-	-	-	-	-
Other Expenses	16	17	20	21	16	17	20
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>317</b>	<b>738</b>	<b>1,295</b>	<b>1,920</b>	<b>398</b>	<b>405</b>	<b>439</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	247	507	1,096	1,742	308	256	261
Social Benefits	-	-	-	-	-	-	-
Other Expenses	70	231	199	178	90	149	178
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P2</b>	<b>5,461</b>	<b>9,104</b>	<b>9,748</b>	<b>10,613</b>	<b>5,531</b>	<b>5,547</b>	<b>5,595</b>
<b>Sub- Programme 2.1 : News and Information Services</b>							
<b>Current Expenditure</b>	<b>4,010</b>	<b>6,976</b>	<b>7,039</b>	<b>7,240</b>	<b>4,020</b>	<b>4,029</b>	<b>4,042</b>
Compensation of Employees	266	302	310	318	273	281	289
Use of Goods and	1,373	2,957	3,096	3,275	1,376	1,376	1,378

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Services							
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	2,355	3,700	3,613	3,626	2,355	2,355	2,355
Social Benefits							
Other Expenses	16	17	20	21	16	17	20
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>271</b>	<b>728</b>	<b>1,295</b>	<b>1,920</b>	<b>388</b>	<b>405</b>	<b>439</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	201	497	1,096	1,742	298	256	261
Social Benefits	-	-	-	-	-	-	-
Other Expenses	70	231	199	178	90	149	178
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 2.1</b>	<b>4,281</b>	<b>7,704</b>	<b>8,334</b>	<b>9,160</b>	<b>4,408</b>	<b>4,434</b>	<b>4,481</b>
<b>Sub- Programme 2.2 : Kenya Yearbook Initiative</b>							
<b>Current Expenditure</b>	<b>126</b>	<b>309</b>	<b>324</b>	<b>346</b>	<b>126</b>	<b>126</b>	<b>126</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	126	309	324	346	126	126	126
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>46</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	46	10	-	-	10		
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 2.2</b>	<b>172</b>	<b>319</b>	<b>324</b>	<b>346</b>	<b>136</b>	<b>126</b>	<b>126</b>
<b>Sub- Programme 2.3 : ICT and Media Regulatory Services</b>							
<b>Current Expenditure</b>	<b>861</b>	<b>865</b>	<b>867</b>	<b>869</b>	<b>841</b>	<b>841</b>	<b>841</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	861	865	867	869	841	841	841
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 2.3</b>	<b>861</b>	<b>865</b>	<b>867</b>	<b>869</b>	<b>841</b>	<b>841</b>	<b>841</b>
<b>Sub- Programme 2.4 : Strategic Government Communication Services</b>							
<b>Current Expenditure</b>	<b>147</b>	<b>216</b>	<b>223</b>	<b>238</b>	<b>146</b>	<b>146</b>	<b>147</b>
Compensation of Employees	6	6	7	8	6	6	7

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Use of Goods and Services	141	210	216	230	140	140	140
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 2.4</b>	<b>147</b>	<b>216</b>	<b>223</b>	<b>238</b>	<b>146</b>	<b>146</b>	<b>147</b>
<b>Programme 3: Mass Media Skills Development</b>							
<b>Current Expenditure</b>	<b>225</b>	<b>276</b>	<b>302</b>	<b>309</b>	<b>228</b>	<b>231</b>	<b>234</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	225	276	302	309	228	231	234
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>74</b>	<b>360</b>	<b>310</b>	<b>920</b>	<b>110</b>	<b>200</b>	<b>200</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Services							
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	74	360	310	920	110	200	200
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P3</b>	<b>299</b>	<b>636</b>	<b>612</b>	<b>1,229</b>	<b>338</b>	<b>431</b>	<b>434</b>
<b>Sub- Programme 3.1 : Mass Media Skills Development</b>							
<b>Current Expenditure</b>	<b>225</b>	<b>276</b>	<b>302</b>	<b>309</b>	<b>228</b>	<b>231</b>	<b>234</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	225	276	302	309	228	231	234
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>74</b>	<b>360</b>	<b>310</b>	<b>920</b>	<b>110</b>	<b>200</b>	<b>200</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	74	360	310	920	110	200	200
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 3.1</b>	<b>299</b>	<b>636</b>	<b>612</b>	<b>1,229</b>	<b>338</b>	<b>431</b>	<b>434</b>
<b>Programme 4: Film Development Services</b>							
<b>Current Expenditure</b>	<b>890</b>	<b>1,372</b>	<b>1,475</b>	<b>1,629</b>	<b>947</b>	<b>928</b>	<b>931</b>



	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation of Employees	46	65	67	69	47	48	49
Use of Goods and Services	27	54	60	64	33	33	35
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	816	1,252	1,347	1,495	866	846	846
Social Benefits	-	-	-	-	-	-	-
Other Expenses	1	1	1	1	1	1	1
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>105</b>	<b>496</b>	<b>368</b>	<b>129</b>	<b>189</b>	<b>230</b>	<b>380</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	105	496	368	129	189	230	380
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P4</b>	<b>995</b>	<b>1,868</b>	<b>1,843</b>	<b>1,758</b>	<b>1,136</b>	<b>1,158</b>	<b>1,311</b>
<b>Sub- Programme 4.1 : Film Development Services</b>							
<b>Current Expenditure</b>	<b>890</b>	<b>1,372</b>	<b>1,475</b>	<b>1,629</b>	<b>947</b>	<b>928</b>	<b>931</b>
Compensation of Employees	46	65	67	69	47	48	49
Use of Goods and Services	27	54	60	64	33	33	35
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	816	1,252	1,347	1,495	866	846	846
Social Benefits	-	-	-	-	-	-	-
Other Expenses	1	1	1	1	1	1	1
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>105</b>	<b>496</b>	<b>368</b>	<b>129</b>	<b>189</b>	<b>230</b>	<b>380</b>

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	105	496	368	129	189	230	380
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 4.1</b>	<b>995</b>	<b>1,868</b>	<b>1,843</b>	<b>1,758</b>	<b>1,136</b>	<b>1,158</b>	<b>1,311</b>
<b>TOTAL FOR VOTE 1123</b>	<b>6,953</b>	<b>11,836</b>	<b>12,430</b>	<b>13,848</b>	<b>7,218</b>	<b>7,385</b>	<b>7,649</b>
<b>Vote 1152: Ministry of Energy</b>							
<b>Current Expenditure</b>	<b>6,636</b>	<b>7,831</b>	<b>9,407</b>	<b>11,436</b>	<b>7,446</b>	<b>8,535</b>	<b>10,461</b>
Compensation of Employees	465	465	499	514	465	479	493
Use of Goods and Services	245	280	306	346	247	247	247
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	5,895	7,048	8,537	10,482	6,705	7,760	9,651
Social Benefits	-	-	-	-	-	-	-
Other Expenses	31	38	65	94	29	49	70
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>67,248</b>	<b>129,408</b>	<b>98,440</b>	<b>75,372</b>	<b>77,700</b>	<b>69,259</b>	<b>54,571</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	17,098	66,553	46,627	39,900	16,746	17,496	19,580
Social Benefits	-	-	-	-	-	-	-
Other Expenses	2,154	1,564	1,064	817	1,564	1,064	817
Non-Financial Assets	47,996	61,291	50,749	34,655	59,390	50,699	34,174
Financial Assets	-	-	-	-	-	-	-
<b>Programme 1: General Administration, Planning and Support Services</b>							

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Current Expenditure</b>	<b>413</b>	<b>446</b>	<b>496</b>	<b>553</b>	<b>411</b>	<b>429</b>	<b>455</b>
Compensation of Employees	198	198	211	219	198	196	201
Use of Goods and Services	187	215	227	250	187	187	187
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	28	33	58	84	26	46	67
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>130</b>	<b>285</b>	<b>360</b>	<b>449</b>	<b>208</b>	<b>360</b>	<b>449</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	130	285	360	449	208	360	449
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL PI</b>	<b>543</b>	<b>731</b>	<b>856</b>	<b>1,002</b>	<b>619</b>	<b>789</b>	<b>904</b>
<b>Sub- Programme 1.1 : Administrative Services</b>							
<b>Current Expenditure</b>	<b>251</b>	<b>274</b>	<b>300</b>	<b>329</b>	<b>250</b>	<b>272</b>	<b>297</b>
Compensation of Employees	137	137	139	143	137	139	143
Use of Goods and Services	101	122	128	132	101	101	101
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	13	15	33	54	12	32	53
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Capital Expenditure</b>	<b>30</b>	<b>150</b>	<b>220</b>	<b>249</b>	<b>108</b>	<b>220</b>	<b>249</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	30	150	220	249	108	220	249
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 1.1</b>	<b>281</b>	<b>424</b>	<b>520</b>	<b>578</b>	<b>358</b>	<b>492</b>	<b>546</b>
<b>Sub- Programme 1.2 :Planning and Project Monitoring</b>							
<b>Current Expenditure</b>	<b>31</b>	<b>34</b>	<b>43</b>	<b>51</b>	<b>30</b>	<b>23</b>	<b>22</b>
Compensation of Employees	19	19	25	28	19	12	11
Use of Goods and Services	11	15	18	23	11	11	11
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 1.2</b>	<b>31</b>	<b>34</b>	<b>43</b>	<b>51</b>	<b>30</b>	<b>23</b>	<b>22</b>

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Sub- Programme 1.3:Financial Services</b>							
<b>Current Expenditure</b>	<b>131</b>	<b>138</b>	<b>153</b>	<b>173</b>	<b>131</b>	<b>134</b>	<b>136</b>
Compensation of Employees	42	42	47	48	42	45	47
Use of Goods and Services	75	78	81	95	75	75	75
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	14	18	25	30	14	14	14
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>100</b>	<b>135</b>	<b>140</b>	<b>200</b>	<b>100</b>	<b>140</b>	<b>200</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	100	135	140	200	100	140	200
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 1.3</b>	<b>231</b>	<b>273</b>	<b>293</b>	<b>373</b>	<b>231</b>	<b>274</b>	<b>336</b>
<b>Programme 2:Power Generation</b>							
<b>Current Expenditure</b>	<b>2,267</b>	<b>2,714</b>	<b>2,987</b>	<b>3,556</b>	<b>2,714</b>	<b>2,748</b>	<b>3,174</b>
Compensation of Employees	47	47	49	50	47	48	49
Use of Goods and Services	8	10	15	20	10	10	10
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	2,212	2,657	2,923	3,486	2,657	2,690	3,115
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Capital Expenditure</b>	<b>9,888</b>	<b>17,821</b>	<b>17,906</b>	<b>16,151</b>	<b>15,291</b>	<b>14,760</b>	<b>13,701</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	2,910	5,226	6,772	5,645	3,704	3,676	3,676
Social Benefits	-	-	-	-	-	-	-
Other Expenses	64	64	64	64	64	64	64
Non-Financial Assets	6,914	12,531	11,070	10,442	11,523	11,020	9,961
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P2</b>	<b>12,155</b>	<b>20,535</b>	<b>20,893</b>	<b>19,707</b>	<b>18,005</b>	<b>17,508</b>	<b>16,875</b>
<b>Sub- Programme 2.1 : Coal Exploration and Mining</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>224</b>	<b>380</b>	<b>350</b>	<b>350</b>	<b>380</b>	<b>350</b>	<b>350</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	64	64	64	64	64	64	64
Non-Financial Assets	160	316	286	286	316	286	286
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 2.1</b>	<b>224</b>	<b>380</b>	<b>350</b>	<b>350</b>	<b>380</b>	<b>350</b>	<b>350</b>

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Sub- Programme 2.2 : Geothermal Development</b>							
<b>Current Expenditure</b>	<b>1,882</b>	<b>1,907</b>	<b>2,164</b>	<b>2,670</b>	<b>1,907</b>	<b>1,925</b>	<b>2,288</b>
Compensation of Employees	47	47	49	50	47	48	49
Use of Goods and Services	8	10	15	20	10	10	10
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	1,827	1,850	2,100	2,600	1,850	1,867	2,229
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>9,239</b>	<b>16,031</b>	<b>15,314</b>	<b>14,255</b>	<b>14,131</b>	<b>13,610</b>	<b>12,551</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	2,500	3,916	4,580	4,149	2,924	2,876	2,876
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	6,739	12,115	10,734	10,106	11,207	10,734	9,675
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 2.2</b>	<b>11,121</b>	<b>17,938</b>	<b>17,478</b>	<b>16,925</b>	<b>16,038</b>	<b>15,535</b>	<b>14,839</b>
<b>Sub- Programme 2.3: Development of Nuclear Energy</b>							
<b>Current Expenditure</b>	<b>385</b>	<b>807</b>	<b>823</b>	<b>886</b>	<b>807</b>	<b>823</b>	<b>886</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	385	807	823	886	807	823	886
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Capital Expenditure</b>	<b>425</b>	<b>1,410</b>	<b>2,242</b>	<b>1,546</b>	<b>780</b>	<b>800</b>	<b>800</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	410	1,310	2,192	1,496	780	800	800
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	15	100	50	50	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 2.3</b>	<b>810</b>	<b>2,217</b>	<b>3,065</b>	<b>2,432</b>	<b>1,587</b>	<b>1,623</b>	<b>1,686</b>
<b>Programme 3: Power Transmission and Distribution</b>							
<b>Current Expenditure</b>	<b>3,744</b>	<b>4,454</b>	<b>5,680</b>	<b>7,067</b>	<b>4,109</b>	<b>5,132</b>	<b>6,599</b>
Compensation of Employees	56	56	57	58	56	57	58
Use of Goods and Services	4	5	6	8	4	4	4
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	3,683	4,391	5,614	6,996	4,048	5,070	6,536
Social Benefits	-	-	-	-	-	-	-
Other Expenses	1	2	3	5	1	1	1
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>54,693</b>	<b>108,925</b>	<b>78,455</b>	<b>56,544</b>	<b>59,824</b>	<b>52,420</b>	<b>38,193</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	14,153	61,292	39,820	34,220	13,007	13,785	15,869
Social Benefits	-	-	-	-	-	-	-
Other Expenses	90	-	-	-	-	-	-
Non-Financial Assets	40,450	47,633	38,635	22,324	46,817	38,635	22,324
Financial Assets	-	-	-	-	-	-	-



	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>TOTAL P3</b>	<b>58,437</b>	<b>113,379</b>	<b>84,135</b>	<b>63,611</b>	<b>63,933</b>	<b>57,552</b>	<b>44,792</b>
<b>Sub- Programme 3.1 : National Grid System</b>							
<b>Current Expenditure</b>	<b>2,860</b>	<b>2,862</b>	<b>3,256</b>	<b>3,861</b>	<b>2,860</b>	<b>3,252</b>	<b>3,853</b>
Compensation of Employees	56	56	57	58	56	57	58
Use of Goods and Services	4	5	6	8	4	4	4
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
CurrentT ransfers to Govt Agencies	2,799	2,799	3,190	3,790	2,799	3,190	3,790
Social Benefits	-	-	-	-	-	-	-
Other Expenses	1	2	3	5	1	1	1
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>45,736</b>	<b>98,797</b>	<b>62,417</b>	<b>40,864</b>	<b>52,305</b>	<b>45,840</b>	<b>32,096</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	8,707	54,065	24,140	18,540	7,573	7,563	9,772
Social Benefits	-	-	-	-	-	-	-
Other Expenses	90	-	-	-	-	-	-
Non-Financial Assets	36,939	44,732	38,277	22,324	44,732	38,277	22,324
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 3.1</b>	<b>48,596</b>	<b>101,659</b>	<b>65,673</b>	<b>44,725</b>	<b>55,165</b>	<b>49,092</b>	<b>35,949</b>
<b>Sub- Programme 3.2 : Rural Electrification</b>							
<b>Current Expenditure</b>	<b>884</b>	<b>1,592</b>	<b>2,424</b>	<b>3,206</b>	<b>1,249</b>	<b>1,880</b>	<b>2,746</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
CurrentT ransfers to Govt Agencies	884	1,592	2,424	3,206	1,249	1,880	2,746
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>8,957</b>	<b>10,128</b>	<b>16,038</b>	<b>15,680</b>	<b>7,519</b>	<b>6,580</b>	<b>6,097</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	5,446	7,227	15,680	15,680	5,434	6,222	6,097
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	3,511	2,901	358	-	2,085	358	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 3.2</b>	<b>9,841</b>	<b>11,720</b>	<b>18,462</b>	<b>18,886</b>	<b>8,768</b>	<b>8,460</b>	<b>8,843</b>
<b>Programme 4: Alternative Energy Technologies</b>							
<b>Current Expenditure</b>	<b>212</b>	<b>217</b>	<b>244</b>	<b>260</b>	<b>212</b>	<b>226</b>	<b>233</b>
Compensation of Employees	164	164	182	187	164	178	185
Use of Goods and Services	46	50	58	68	46	46	46
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
CurrentT ransfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	2	3	4	5	2	2	2
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>2,537</b>	<b>2,377</b>	<b>1,719</b>	<b>2,228</b>	<b>2,377</b>	<b>1,719</b>	<b>2,228</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	35	35	35	35	35	35	35
Social Benefits	-	-	-	-	-	-	-
Other Expenses	2,000	1,500	1,000	753	1,500	1,000	753
Non-Financial Assets	502	842	684	1,440	842	684	1,440
Financial Assets	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>TOTAL P4</b>	<b>2,749</b>	<b>2,594</b>	<b>1,963</b>	<b>2,488</b>	<b>2,589</b>	<b>1,945</b>	<b>2,461</b>
<b>Sub- Programme 4.1 :Alternative Energy Technologies</b>							
<b>Current Expenditure</b>	<b>212</b>	<b>217</b>	<b>244</b>	<b>260</b>	<b>212</b>	<b>226</b>	<b>233</b>
Compensation of Employees	164	164	182	187	164	178	185
Use of Goods and Services	46	50	58	68	46	46	46
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	2	3	4	5	2	2	2
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>2,537</b>	<b>2,377</b>	<b>1,719</b>	<b>2,228</b>	<b>2,377</b>	<b>1,719</b>	<b>2,228</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	35	35	35	35	35	35	35
Social Benefits	-	-	-	-	-	-	-
Other Expenses	2,000	1,500	1,000	753	1,500	1,000	753
Non-Financial Assets	502	842	684	1,440	842	684	1,440
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 4.1</b>	<b>2,749</b>	<b>2,594</b>	<b>1,963</b>	<b>2,488</b>	<b>2,589</b>	<b>1,945</b>	<b>2,461</b>
<b>TOTAL FOR VOTE 1152</b>	<b>73,884.27</b>	<b>137,239.00</b>	<b>107,847.00</b>	<b>86,808.00</b>	<b>85,146.00</b>	<b>77,794.00</b>	<b>65,032.00</b>
<b>Vote 1194:Ministry for Petroleum and Mining</b>							
<b>Current Expenditure</b>	<b>966</b>	<b>11,142</b>	<b>13,160</b>	<b>16,227</b>	<b>6,019</b>	<b>7,162</b>	<b>10,069</b>
Compensation of Employees	579	636	636	651	592	609	628
Use of Goods and Services	352	10,402	12,413	15,467	5,355	6,443	9,355
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	29	53	105	107	39	105	84
Social Benefits	3	30	2	-	30	1	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	3	21	4	2	3	4	2
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>2,926</b>	<b>4,567</b>	<b>4,898</b>	<b>5,250</b>	<b>3,302</b>	<b>3,773</b>	<b>4,412</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	757	1,466	1,466	1,383	894	1,016	1,260
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	480	600	680	682	513	541	600
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	1,689	2,501	2,752	3,185	1,895	2,216	2,552
Financial Assets	-	-	-	-	-	-	-
<b>Programme 1: General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>516</b>	<b>10,628</b>	<b>12,609</b>	<b>15,670</b>	<b>5,583</b>	<b>6,666</b>	<b>9,617</b>
Compensation of Employees	338	354	362	369	345	356	366
Use of Goods and Services	144	10,171	12,138	15,194	5,167	6,202	9,167
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current transfers to Govt Agencies	29	53	105	107	39	105	84
Social Benefits	3	30	2	-	30	1	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	2	20	2	-	2	2	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial	23	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Assets							
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P1</b>	<b>539</b>	<b>10,628</b>	<b>12,609</b>	<b>15,670</b>	<b>5,583</b>	<b>6,666</b>	<b>9,617</b>
<b>Sub-Programme 1.1: General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>516</b>	<b>10,628</b>	<b>12,609</b>	<b>15,670</b>	<b>5,583</b>	<b>6,666</b>	<b>9,617</b>
Compensation of Employees	338	354	362	369	345	356	366
Use of Goods and Services	144	10,171	12,138	15,194	5,167	6,202	9,167
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	29	53	105	107	39	105	84
Social Benefits	3	30	2	-	30	1	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	2	20	2	-	2	2	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	23	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 1.1</b>	<b>539</b>	<b>10,628</b>	<b>12,609</b>	<b>15,670</b>	<b>5,583</b>	<b>6,666</b>	<b>9,617</b>
<b>Programme 2: Exploration and Distribution of Oil and Gas</b>							
<b>Current Expenditure</b>	<b>96</b>	<b>108</b>	<b>118</b>	<b>127</b>	<b>87</b>	<b>102</b>	<b>90</b>
Compensation of Employees	42	47	49	50	43	44	46
Use of Goods and Services	54	61	69	77	44	58	44
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>2,649</b>	<b>3,288</b>	<b>3,700</b>	<b>4,270</b>	<b>2,925</b>	<b>3,266</b>	<b>3,660</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	580	614	644	708	613	638	704
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	480	600	680	682	513	541	600
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	1,589	2,074	2,376	2,880	1,799	2,087	2,356
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P2</b>	<b>2,745</b>	<b>3,396</b>	<b>3,818</b>	<b>4,397</b>	<b>3,012</b>	<b>3,368</b>	<b>3,750</b>
<b>Sub- Programme 2.1 : Exploration of Oil and Gas</b>							
<b>Current Expenditure</b>	<b>96</b>	<b>108</b>	<b>118</b>	<b>127</b>	<b>87</b>	<b>102</b>	<b>90</b>
Compensation of Employees	42	47	49	50	43	44	46
Use of Goods and Services	54	61	69	77	44	58	44
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>2,299</b>	<b>2,469</b>	<b>2,530</b>	<b>2,690</b>	<b>2,379</b>	<b>2,376</b>	<b>2,600</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	555	574	574	628	574	574	628
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	450	550	600	582	466	465	509
Social Benefits	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	1,294	1,345	1,356	1,480	1,339	1,337	1,463
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 2.1</b>	<b>2,395</b>	<b>2,577</b>	<b>2,648</b>	<b>2,817</b>	<b>2,466</b>	<b>2,478</b>	<b>2,690</b>
<b>Sub- Programme 2.2 : Distribution of Oil and Gas</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>350</b>	<b>819</b>	<b>1,170</b>	<b>1,580</b>	<b>546</b>	<b>890</b>	<b>1,060</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	25	40	70	80	39	64	76
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	30	50	80	100	47	76	91
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	295	729	1,020	1,400	460	750	893
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 2.2</b>	<b>350</b>	<b>819</b>	<b>1,170</b>	<b>1,580</b>	<b>546</b>	<b>890</b>	<b>1,060</b>
<b>Programme 3: Geology, Surveys and Geo Information</b>							
<b>Current Expenditure</b>	<b>61</b>	<b>71</b>	<b>89</b>	<b>74</b>	<b>62</b>	<b>73</b>	<b>64</b>
Compensation of Employees	20	25	27	28	21	21	22
Use of Goods and Services	40	45	60	44	40	50	40
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	1	1	2	2	1	2	2
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>127</b>	<b>712</b>	<b>658</b>	<b>655</b>	<b>215</b>	<b>312</b>	<b>522</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	94	537	510	451	160	232	382
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	33	175	148	204	55	80	140
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P3</b>	<b>188</b>	<b>783</b>	<b>747</b>	<b>729</b>	<b>277</b>	<b>385</b>	<b>586</b>
<b>Sub- Programme 3.1 : Geological Survey</b>							
<b>Current Expenditure</b>	<b>61</b>	<b>71</b>	<b>89</b>	<b>74</b>	<b>62</b>	<b>73</b>	<b>64</b>
Compensation of Employees	20	25	27	28	21	21	22
Use of Goods and Services	40	45	60	44	40	50	40
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	1	1	2	2	1	2	2
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>113</b>	<b>652</b>	<b>598</b>	<b>595</b>	<b>188</b>	<b>275</b>	<b>480</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	80	477	450	391	133	195	340
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-



	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	33	175	148	204	55	80	140
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 3.1</b>	<b>174</b>	<b>723</b>	<b>687</b>	<b>669</b>	<b>250</b>	<b>348</b>	<b>544</b>
<b>Sub- Programme 3.2 : Geo Information Management</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>14</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>27</b>	<b>37</b>	<b>42</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	14	60	60	60	27	37	42
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 3.2</b>	<b>14</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>27</b>	<b>37</b>	<b>42</b>
<b>Programme 4: Mineral Resource Management</b>							
<b>Current Expenditure</b>	<b>293</b>	<b>335</b>	<b>344</b>	<b>356</b>	<b>287</b>	<b>321</b>	<b>298</b>
Compensation of Employees	179	210	198	204	183	188	194
Use of Goods and Services	114	125	146	152	104	133	104
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>127</b>	<b>567</b>	<b>540</b>	<b>325</b>	<b>162</b>	<b>195</b>	<b>230</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	83	315	312	224	121	146	174
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	44	252	228	101	41	49	56
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL P4</b>	<b>420</b>	<b>902</b>	<b>884</b>	<b>681</b>	<b>449</b>	<b>516</b>	<b>528</b>
<b>Sub- Programme 4.1 :Mineral Exploration</b>							
<b>Current Expenditure</b>	<b>283</b>	<b>324</b>	<b>333</b>	<b>344</b>	<b>277</b>	<b>309</b>	<b>288</b>
Compensation of Employees	174	205	193	199	178	183	189
Use of Goods and Services	109	119	140	145	99	126	99
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>67</b>	<b>265</b>	<b>270</b>	<b>206</b>	<b>117</b>	<b>142</b>	<b>172</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	59	197	207	178	103	125	151
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-

	2021/22	RESOURCE REQUIREMENT			RESOURCE ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	8	68	63	28	14	17	21
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 4.1</b>	<b>350</b>	<b>589</b>	<b>603</b>	<b>550</b>	<b>394</b>	<b>451</b>	<b>460</b>
<b>Sub- Programme 4.2 :Mineral Resource Development</b>							
<b>Current Expenditure</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>10</b>	<b>12</b>	<b>10</b>
Compensation of Employees	5	5	5	5	5	5	5
Use of Goods and Services	5	6	6	7	5	7	5
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>60</b>	<b>302</b>	<b>270</b>	<b>119</b>	<b>45</b>	<b>53</b>	<b>58</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	24	118	105	46	18	21	23
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital transfers to Govt Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Non-Financial Assets	36	184	165	73	27	32	35
Financial Assets	-	-	-	-	-	-	-
<b>TOTAL SP 4.2</b>	<b>70</b>	<b>313</b>	<b>281</b>	<b>131</b>	<b>55</b>	<b>65</b>	<b>68</b>
<b>TOTAL FOR VOTE 1194</b>	<b>3,892</b>	<b>15,709</b>	<b>18,058</b>	<b>21,477</b>	<b>9,321</b>	<b>10,935</b>	<b>14,481</b>

### 3.2.5. Analysis of Resources Requirements vs. Allocation for Semi-Autonomous Government Agencies (SAGAs)

**Table 3.15: Analysis of Recurrent Resource Requirement vs Allocation for Semi-Autonomous Government Agencies (SAGAS) amount in Kshs. Million**

Economic Classification	2021 /22	REQUIREMENT			ALLOCATION		
	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>1091:State Department for Infrastructure</b>							
<b>1.Kenya National Highways Authority (KeNHA)</b>							
<b>Gross</b>	<b>26,402</b>	<b>35,001</b>	<b>36,684</b>	<b>38,604</b>	<b>29,671</b>	<b>31,078</b>	<b>32,728</b>
AIA	26,402	35,001	36,684	38,604	29,671	31,078	32,728
<b>Net Exchequer</b>	-	-	-	-	-	-	-
Compensation of Employees	1,558	1,574	1,590	1,749	1,574	1,590	1,749
<b>Other Recurrent</b>	<b>24,844</b>	<b>33,427</b>	<b>35,095</b>	<b>36,856</b>	<b>28,097</b>	<b>29,489</b>	<b>30,980</b>
Insurance	168	178	180	198	170	171	188
Utilities	23	25	25	26	24	24	25
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	2	2	2	2	2	2	2
Others	96	97	98	103	97	98	103
<b>2.Kenya Urban Roads Authority (KURA)</b>							
<b>Gross</b>	<b>6,722</b>	<b>7,609</b>	<b>8,058</b>	<b>8,522</b>	<b>7,025</b>	<b>7,369</b>	<b>7,764</b>
AIA	6,722	7,609	8,058	8,522	7,025	7,369	7,764
<b>Net Exchequer</b>	-	-	-	-	-	-	-
Compensation of Employees	1,086	1,119	1,153	1,187	1,119	1,153	1,187
<b>Other Recurrent</b>	<b>5,635</b>	<b>6,490</b>	<b>6,906</b>	<b>7,335</b>	<b>5,906</b>	<b>6,216</b>	<b>6,576</b>
Insurance	114	130	133	138	126	126	132
Utilities	26	30	32	35	28	28	30
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	2	2	2	3	2	2	3
Others	42	48	48	50	48	48	50
<b>3.Kenya Rural Roads Authority (KeRRA)</b>							
<b>Gross</b>	<b>21,813</b>	<b>23,753</b>	<b>24,986</b>	<b>26,285</b>	<b>22,561</b>	<b>23,647</b>	<b>24,828</b>
AIA	21,813						

	2021 /22	REQUIREMENT			ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
		23,753	24,986	26,285	<b>22,561</b>	<b>23,647</b>	<b>24,828</b>
<b>Net Exchequer</b>	-	-	-	-	-	-	-
Compensation of Employees	2,369	2,440	2,513	2,589	2,440	2,513	2,589
<b>Other Recurrent</b>	19,444	21,313	22,473	23,696	20,121	21,134	22,240
Insurance	244	251	259	267	251	259	267
Utilities	30	31	33	34	31	33	34
Rent	0	0	0	0	0	0	0
Subscriptions to International Organization	0	0	0	0	0	0	0
Contracted Professional (Guards & Cleaners)	3	3	3	3	3	3	3
Others	27	28	34	35	28	34	35
<b>4. Engineers Board of Kenya (EBK)</b>							
<b>Gross</b>	<b>193</b>	<b>393</b>	<b>684</b>	<b>948</b>	<b>200</b>	<b>279</b>	<b>728</b>
AIA	72	78	82	86	74	76	80
<b>Net Exchequer</b>	121	315	602	862	126	203	648
Compensation of Employees	98	180	252	419	102	138	226
<b>Other Recurrent</b>	95	213	432	529	98	141	502
Insurance	3	6	8	10	3	4	5
Utilities	8	14	16	18	8	9	10
Rent	0	0	0	0	0	0	0
Subscriptions to International Organization	0	0	0	0	0	0	0
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-	-
Others	8	8	9	10	8	9	10
<b>TOTAL VOTE</b>	<b>55,130</b>	<b>66,756</b>	<b>70,413</b>	<b>74,360</b>	<b>59,457</b>	<b>62,373</b>	<b>66,048</b>
<b>1092: State Department for Transport</b>							
<b>1. Kenya Civil Aviation Authority</b>							
<b>Gross</b>	<b>8,114</b>	<b>8,114</b>	<b>8,114</b>	<b>8,114</b>	<b>8,114</b>	<b>8,114</b>	<b>8,114</b>
AIA-Internally Generated Revenue	8,114	8,114	8,114	8,114	8,114	8,114	8,114
Net	-	-	-	-	-	-	-
Compensation to Employees	2,565	2,695	2,800	2,903	2,695	2,776	2,859
<b>Other Recurrent</b>					396	409	425
Insurance	337	396	409	425	110	119	128
Utilities	97	110	123	136	3	3	3

	2021 /22	REQUIREMENT			ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Rent	2	3	3	3	83	88	91
Subscription to International Organizations	76	83	88	91	127	135	147
Contracted Professional (Guards & Cleaners)	110	127	135	147	4,700	4,584	4,461
Others	4,927	4,700	4,556	4409	<b>8,114</b>	<b>8,114</b>	<b>8,114</b>
<b>2.Kenya Airports Authority</b>							
<b>Gross</b>	<b>9,806</b>	<b>11,767</b>	<b>14,121</b>	<b>16,945</b>	<b>11,767</b>	<b>14,121</b>	<b>16,945</b>
AIA	9,806	11,767	14,121	16,945	11,767	14,121	16,945
Net	-	-	-	-	-	-	-
Compensation to employees	4,733	4,851	4,973	5,097	4,851	4,973	5,097
Other Recurrent							
Insurance	163	170	175	180	170	175	180
Utilities	676	637	682	750	637	682	750
Rent	-	-	-	-	-	-	-
Subscription to International Organization	3						
Contracted professional (Guards, Cleaners, Cash in Transit, etc)	254	267	277	288	267	277	288
Others	3,977	5,842	8,014	10,629	5,842	8,014	10,629
<b>3.Kenya Ferry Services</b>							
<b>Gross</b>	<b>790</b>	<b>790</b>	<b>790</b>	<b>790</b>	<b>790</b>	<b>790</b>	<b>790</b>
AIA	503	503	503	503	503	503	503
<b>Net</b>	<b>287</b>	<b>287</b>	<b>287</b>	<b>287</b>	<b>287</b>	<b>287</b>	<b>287</b>
Compensation to employees	539	539	555	572	539	555	572
Other Recurrent							
Insurance	60	60	63	66	60	63	66
Utilities	15	15	16	17	15	16	17
Rent	1	1	1	1	1	1	1
Subscription to International Organization	-	-			-	-	-
Contracted Professional (Guards & Cleaners)	94	94	99	104	94	99	104
Others	81	81	56	31	81	56	30
<b>Total Vote</b>	<b>18,710</b>	<b>20,671</b>	<b>23,025</b>	<b>25,849</b>	<b>20,671</b>	<b>23,025</b>	<b>25,849</b>
<b>1093:State Department for Shipping and Maritime</b>							
<b>1.Kenya Maritime Authority</b>							
<b>GROSS</b>	<b>1,483</b>	<b>1,483</b>	<b>1,490</b>	<b>1,495</b>	<b>1,483</b>	<b>1,490</b>	<b>1,495</b>
AIA	1,483	1,483	1,490	1,495	1,483	1,490	1,495
<b>NET</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	2021 /22	REQUIREMENT			ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation of Employees	384	405	431	460	405	431	460
Other recurrent	1,099	1,078	1,059	1,035	1,078	1,059	1,035
<i>Insurance</i>	41	43	45	47	43	45	47
<i>Utilities</i>	28	56	64	74	56	64	74
<i>Rent</i>	10	11	12	13	11	12	13
<i>Contracted Professional (Guards and Cleaners)</i>	15	30	32	33	30	32	33
<i>Others</i>	1,005	949	918	881	949	918	881
<b>2.Bandari Maritime Academy</b>							
<b>Gross</b>	260	376	524	580	328	344	350
AIA	40	108	124	130	108	124	130
Net-Exchequer	220	268	400	450	220	220	220
Compensation to employees	20	89	179	182	89	179	182
Other recurrent	240	287	345	398	239	165	168
Insurance	3	3	3	3	3	3	3
Utilities	7	7	8	9	7	8	9
Rent	0	0	0	0	0	0	0
Subscriptions to International Organizations	0	0	0	0	0	0	0
Contracted Guards and Cleaners services	31	44	45	47	44	45	46
Others	199	233	289	339	185	109	110
<b>3.Kenya National Shipping Line</b>							
<b>Gross</b>	<b>83</b>	<b>165</b>	<b>176</b>	<b>192</b>	<b>83</b>	<b>83</b>	<b>83</b>
A-I-A	15	24	31	38	15	15	15
Net Exchequer	68	141	145	154	68	68	68
Compensation to employees	34	47	48	50	39	39	39
Other Recurrent	49	118	128	142	44	44	44
Insurance	7	8	10	12	8	9	10
Utilities	-	-	-	-	-	-	-
Rent	4	4	4	5	4	4	5
Contracted Professionals	1	2	2	3	2	2	2
Other Current Expenditure	37	104	112	122	30	29	27
<b>TOTAL VOTE</b>	<b>1,826</b>	<b>2,024</b>	<b>2,190</b>	<b>2,267</b>	<b>1,894</b>	<b>1,917</b>	<b>1,928</b>
<b>1094:State Department for Housing &amp; Urban Development</b>							
<b>1.Nairobi Metropolitan Transport Area Authority</b>							
Gross	<b>80</b>	<b>98</b>	<b>250</b>	<b>1,150</b>	<b>90</b>	<b>245</b>	<b>1,135</b>
AIA	-	-	-	-	-	-	-
Net	80	98	250	1,150	90	245	1,135

Economic Classification	2021 /22	REQUIREMENT			ALLOCATION		
	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation to Employees	-	-	-	-	-	-	-
<i>Other Recurrent</i>	80	98	250	1,150	90	245	1,135
<i>Insurance</i>	0	30	33	35	30	33	35
<i>Utilities</i>	2	2	3	3	2	3	3
<i>Rent</i>	16	16	16	16	16	16	16
<i>Subscription to International Organizations</i>	0	0	0	0	0	0	0
<i>Contracted Professional (Guards and Cleaners)</i>	4	4	4	4	4	4	4
<i>Others</i>	58	45	194	1,092	37	189	1,077
<b>Total Vote</b>	<b>80</b>	<b>98</b>	<b>250</b>	<b>1,150</b>	<b>90</b>	<b>245</b>	<b>1,135</b>
<b>1095:State Department for Public Works</b>							
<b>1.National Construction Authority</b>							
<b>GROSS</b>	<b>2,058</b>	<b>3,141</b>	<b>3,455</b>	<b>3,801</b>	<b>2,188</b>	<b>2,869</b>	<b>6,546</b>
AIA	798	888	977	1,074	888	977	1,074
Net	1,260	2,253	2,478	2,727	1,300	1,892	5,472
Compensation to Employees	848	1,249	1,374	1,511	1,100	1,374	1,511
Other Recurrent							
Insurance	78	97	107	117	97	107	117
Utilities	8	8	9	9	8	9	9
Rent	76	80	88	97	80	88	97
Subscriptions to international bodies	-	-	-	-	-	-	-
Contracted Professionals(Guard & Cleaners)	25	25	26	29	25	26	29
Others	1,023	1,682	1,851	2,038	878	1,265	4,783
<b>Total Vote</b>	<b>2,058</b>	<b>3,141</b>	<b>3,455</b>	<b>3,801</b>	<b>2,188</b>	<b>2,869</b>	<b>6,546</b>
<b>1122:State Department for Information Communications Technology &amp; Innovations</b>							
<b>1. ICT Authority</b>							
<b>Gross</b>	<b>392</b>	<b>602</b>	<b>671</b>	<b>571</b>	<b>394</b>	<b>400</b>	<b>571</b>
AIA	5	5	5	5	5	5	5
Net	387	597	666	566	389	395	566
Compensation to Employees	230	273	301	301	232	238	301
Other Recurrent	162	329	370	270	162	162	270
Insurance	15	15	15	15	15	15	15
Utilities	2	2	2	2	2	2	2



	2021 /22	REQUIREMENT			ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<i>Rent</i>	25	30	33	33	25	25	33
<i>subscription to International Organisation</i>							
<i>Contracted Professional(Guards &amp; Cleaners</i>	4	5	6	6	4	4	6
<i>Others</i>	116	276	317	214	116	116	214
<b>2. Konza Technopolis Development Authority</b>							
<b>Gross</b>	<b>501</b>	<b>835</b>	<b>853</b>	<b>901</b>	<b>539</b>	<b>639</b>	<b>901</b>
<b>AIA</b>	61	100	100	200	100	100	200
<b>Net</b>	<b>440</b>	<b>735</b>	<b>753</b>	<b>701</b>	<b>439</b>	<b>539</b>	<b>701</b>
Compensation to Employees	226	231	239	250	231.3	239	250
Other Recurrent	275	603	614	651	308	400	651
<i>Insurance</i>	32	60	60	60	32	60	60
<i>Utilities</i>	63	84	93	93	57	54	93
<i>Rent</i>	-	-	-	-	-	-	-
<i>subscription to International Organisation</i>	-	-	-	-			
<i>Contracted Professional(Guards &amp; Cleaners</i>	60	120	120	120	60	60	60
<i>Others</i>	120	339	341	378	159	226	438
<b>3. Office of the Data Protection Commissiner</b>							
<b>Gross</b>	<b>250</b>	<b>1131</b>	<b>500</b>	<b>1784</b>	<b>270</b>	<b>473</b>	<b>1,784</b>
<b>AIA</b>	0	0	0	0	0	0	-
<b>Net</b>	<b>250</b>	<b>1131</b>	<b>500</b>	<b>1784</b>	<b>270</b>	<b>473</b>	<b>1,784</b>
Compensation to Employees	56	171	174	175	171	174	175
Other Recurrent	194	960	326	1609	99	299	1,609
<i>Insurance</i>	10	40	40	40	40	40	40
<i>Utilities</i>	5	5	5	5	5	5	5
<i>Rent</i>	28	28	28	28	28	28	28
<i>subscription to International Organisation</i>	0	0	0	0	0	0	0
<i>Contracted Professional(Guards &amp; Cleaners</i>	2	5	5	5	5	5	5
<i>Others</i>	149	882	248	1531	21	221	1,531
<b>Total Vote</b>	<b>1,143</b>	<b>2,568</b>	<b>2,024</b>	<b>3,256</b>	<b>1,203</b>	<b>1,512</b>	<b>3,256</b>

	2021 /22	REQUIREMENT			ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>1123: State Department for Broadcasting &amp; Telecommunication</b>							
<b>1.Kenya Year Book Initiative</b>							
<b>Gross</b>	<b>126</b>	<b>309</b>	<b>324</b>	<b>346</b>	<b>126</b>	<b>126</b>	<b>126</b>
AIA	22	22	22	22	22	22	22
NET	104	287	302	324	104	104	104
Compensation of employees	56	94	103	114	58	60	62
Other recurrent	70	215	221	232	68	66	64
<i>Insurance</i>	7	15	17	18	7	7	7
<i>Utilities</i>	6	23	17	19	6	6	6
<i>Rent</i>	10	18	20	21	10	10	10
<i>Subscription to international organasation</i>	-						
<i>Contracted Proffesional Services</i>	12	25	27	29	12	12	12
<i>Others</i>	35	134	140	145	33	31	29
<b>2: Media Council of Kenya</b>							
<b>Gross</b>	<b>851</b>	<b>851</b>	<b>851</b>	<b>851</b>	<b>831</b>	<b>831</b>	<b>831</b>
AIA	10	10	10	10	10	10	10
NET	841	841	841	841	821	821	821
Compensation of employees	204	221	243	267	221	243	267
Other recurrent	647	630	608	584	610	588	564
<i>Insurance</i>	46	48	50	54	48	50	54
<i>Utilities</i>	1	2	2	3	2	2	3
<i>Rent</i>	24	26	28	30	26	28	30
<i>Subscription to international organasation</i>	-						
<i>Contracted Proffesional Services</i>	10	12	14	16	12	14	16
<i>Others</i>	566	542	514	481	522	494	461
<b>3.Media Complain Commission</b>							
<b>Gross</b>	<b>10</b>	<b>14</b>	<b>16</b>	<b>18</b>	<b>10</b>	<b>10</b>	<b>10</b>
AIA	-						
NET	10	14	16	18	10	10	10

Economic Classification	2021 /22	REQUIREMENT			ALLOCATION		
	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation of employees	10	14	16	18	10	10	10
Other recurrent	-	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscription to international organisation</i>	-	-	-	-	-	-	-
<i>Contracted Professional Services</i>	-	-	-	-	-	-	-
<i>Others</i>	-	-	-	-	-	-	-
<b>4.Kenya Broadcasting Corporation</b>							
<b>Gross</b>	<b>2,143</b>	<b>3,488</b>	<b>3,401</b>	<b>3,414</b>	<b>2,143</b>	<b>2,143</b>	<b>2,143</b>
AIA	1,313	1,313	1,313	1,313	1,313	1,313	1,313
NET	830	2,175	2,088	2,101	830	830	830
Compensation of employees	1,528	1,580	1,625	1,673	1,574	1,621	1,670
Other recurrent	615	1,908	1,776	1,741	569	522	473
<i>Insurance</i>	21	22	23	25	21	21	21
<i>Utilities</i>	242	244	246	249	242	242	242
<i>Rent</i>	70	72	72	75	70	70	70
<i>Subscription to international organisation</i>	-	-	-	-	-	-	-
<i>Contracted Professional Services</i>	-	-	-	-	-	-	-
<i>Others</i>	282	1,570	1,435	1,392	236	189	140
<b>5.National Communication Secretariat</b>							
<b>Gross</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>212</b>
AIA	212	212	212	212	212	212	212
NET	-	-	-	-	-	-	-
Compensation of employees	68	70	72	74	70	72	74
Other recurrent	144	142	140	138	142	140	138
<i>Insurance</i>	12	12	12	12	12	12	12
<i>Utilities</i>	1	1	1	1	1	1	1
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscription to international organisation</i>	-	-	-	-	-	-	-
<i>Contracted Professional Services</i>	1	2	2	2	2	2	2
<i>Others</i>	130	127	126	124	127	125	123

Economic Classification	2021 /22	REQUIREMENT			ALLOCATION		
	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>6.Kenya Film Classification Board</b>							
<b>Gross</b>	<b>427</b>	<b>586</b>	<b>679</b>	<b>779</b>	<b>427</b>	<b>427</b>	<b>427</b>
AIA	46	46	46	46	46	46	46
NET	381	540	633	733	381	381	381
Compensation of employees	210	248	255	264	216	221	226
Other recurrent	217	338	424	516	211	206	201
<i>Insurance</i>	28	32	34	38	32	34	38
<i>Utilities</i>	10	14	16	19	14	16	19
<i>Rent</i>	58	67	67	77	67	67	77
<i>Contracted Professional Services</i>	100	201	279	350	74	61	35
<i>Others</i>	21	24	28	32	24	28	32
<b>7.Kenya Film Commission</b>							
<b>Gross</b>	<b>312</b>	<b>483</b>	<b>477</b>	<b>519</b>	<b>312</b>	<b>312</b>	<b>312</b>
AIA	-	-	-	-	-	-	-
NET	312	483	477	519	312	312	312
Compensation of employees	92	220	227	234	106	116	122
Other recurrent	220	263	250	285	206	196	190
<i>Insurance</i>	11	16	21	28	16	21	28
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	17	20	20	25	20	20	25
<i>Subscription to international organisation</i>	-	-	-	-	-	-	-
<i>Contracted Professional Services</i>	4	10	11	11	10	11	11
<i>Others</i>	188	217	198	221	160	144	126
<b>8.African AudioVisual and Cinema Commission</b>							
<b>Gross</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>50</b>	<b>30</b>	<b>30</b>
AIA	-	-	-	-	-	-	-
NET	-	100	100	100	50	30	30
Compensation of employees	-	25	27	28	12	12	12
Other recurrent	-	75	73	72	38	18	18

Economic Classification	2021 /22	REQUIREMENT			ALLOCATION		
	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<i>Insurance</i>	-	6	7	7	6	6	6
<i>Utilities</i>	-	8	8	9	4	2	2
<i>Rent</i>	-	7	7	7	7	7	7
<i>Subscription to international organasation</i>	-	-	-	-	-	-	-
<i>Contracted Proffesional Services</i>	-	15	17	17	8	1	1
<i>Others</i>	-	39	34	32	13	2	2
<b>9.Kenya Insitute of Mass Communication</b>							
<b>Gross</b>	<b>225</b>	<b>276</b>	<b>302</b>	<b>309</b>	<b>228</b>	<b>231</b>	<b>234</b>
AIA	17	20	23	26	20	23	26
NET	208	256	279	283	208	208	208
Compensation of employees	146	153	173	176	148	151	154
Other recurrent	79	123	129	133	80	80	80
<i>Insurance</i>	9	12	12	12	10	10	10
<i>Utilities</i>	10	12	11	12	10	10	10
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscription to international organasation</i>	-	-	-	-	-	-	-
<i>Contracted Proffesional Services</i>	11	13	14	15	11	11	11
<i>Others</i>	49	86	92	94	49	49	49
<b>10.Kenya Film School</b>							
<b>Gross</b>	<b>77</b>	<b>83</b>	<b>91</b>	<b>97</b>	<b>77</b>	<b>77</b>	<b>77</b>
AIA	2	2	2	2	2	2	2
NET	75	81	89	95	75	75	75
Compensation of employees	7	7	7	8	7	7	8
Other recurrent	70	76	84	89	70	70	69
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscription to international organasation</i>	-	-	-	-	-	-	-
<i>Contracted Proffesional Services</i>	-	-	-	-	-	-	-
<i>Others</i>	70	76	84	89	70	70	69
<b>Total Vote</b>	<b>4,383</b>	<b>6,401</b>	<b>6,453</b>	<b>6,646</b>	<b>4,416</b>	<b>4,399</b>	<b>4,402</b>

	2021 /22	REQUIREMENT			ALLOCATION		
Economic Classification	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Ministry of Energy</b>							
<b>1. Geothermal Development Company (GDC)</b>							
<b>Gross</b>	<b>1,827</b>	<b>1,850</b>	<b>2,100</b>	<b>2,600</b>	<b>1,850</b>	<b>1,867</b>	<b>2,229</b>
<b>AIA</b>	1,457	1,480	1,730	2,230	1,480	1,497	1,859
<b>Net Exchequer</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>
Compensation to Employees	838	863	889	915	863	889	915
Other recurrent	<b>990</b>	<b>988</b>	<b>1,211</b>	<b>1,685</b>	<b>988</b>	<b>978</b>	<b>1,314</b>
Insurance	7	8	8	9	8	8	9
Utilities	43	46	51	56	46	51	56
Rent	69	69	69	69	69	69	69
Subscriptions to International Organizaton	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	62	63	63	63	63	63	63
Loan obligation	535	535	535	535	535	535	535
Others	274	267	485	953	267	252	582
<b>2. Nuclear Energy Development (NuPEA)</b>							
<b>Gross</b>	<b>384</b>	<b>807</b>	<b>823</b>	<b>886</b>	<b>807</b>	<b>823</b>	<b>886</b>
<b>AIA</b>	-	<b>412</b>	<b>412</b>	<b>412</b>	<b>412</b>	<b>412</b>	<b>412</b>
<b>Net Exchequer</b>	<b>384</b>	<b>395</b>	<b>411</b>	<b>474</b>	<b>395</b>	<b>411</b>	<b>474</b>
Compensation to Employees	220	397	409	421	397	409	421
<b>Other recurrent</b>	<b>164</b>	<b>410</b>	<b>414</b>	<b>465</b>	<b>410</b>	<b>414</b>	<b>465</b>
Insurance		27	27	27	27	27	27
Utilities		2	3	3	2	3	3
Rent	8	10	13	16	10	13	16
Subscriptions to International Organizaton	-	25	25	25	25	25	25
Contracted Professional (Guards & Cleaners)	-	3	4	4	3	4	4
Loan obligation							
Others	156	344	343	390	344	343	390
<b>3. Kenya Electricity Transmission Company (KETRACO)</b>							
<b>Gross</b>	<b>2,799</b>	<b>2,799</b>	<b>3,190</b>	<b>3,790</b>	<b>2,799</b>	<b>3,190</b>	<b>3,790</b>
<b>AIA</b>	2,799	2,799	3,190	3,790	2,799	3,190	3,790
<b>Net Exchequer</b>	-	-	-	-	-	-	-
Compensation to Employees	1,045	1,128	1,219	1,316	1,128	1,219	1,316
<b>Other recurrent</b>	<b>1,754</b>	<b>1,670</b>	<b>1,971</b>	<b>2,474</b>	<b>1,670</b>	<b>1,971</b>	<b>2,474</b>

Economic Classification	2021 /22	REQUIREMENT			ALLOCATION		
	Approved Estimates	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Insurance	142	156	172	189	156	172	189
Utilities	16	18	20	22	18	20	22
Rent	17	19	21	23	19	21	23
Subscriptions to International Organizaton	12	6	6	6	6	6	6
Contracted Professional (Guards & Cleaners)	86	86	86	86	86	86	86
Loan obligation	549	449	449	449	449	449	449
Others	932	937	1,218	1,700	937	1,218	1,700
<b>4. REREC</b>							
<b>Gross</b>	<b>884</b>	<b>1,592</b>	<b>2,424</b>	<b>3,206</b>	<b>1,249</b>	<b>1,880</b>	<b>2,746</b>
<b>AIA</b>	523	889	1,520	2,386	889	1,520	2,386
<b>Net Exchequer</b>	<b>361</b>	<b>703</b>	<b>905</b>	<b>820</b>	<b>360</b>	<b>360</b>	<b>360</b>
Compensation to Employees	545	869	1,718	2,150	869	1,473	1,970
<b>Other recurrent</b>	<b>339</b>	<b>723</b>	<b>706</b>	<b>1056</b>	<b>380</b>	<b>406</b>	<b>776</b>
Insurance	30	30	30	30	30	30	30
Utilities	57	57	57	57	57	57	57
Rent	8	8	8	8	8	8	8
Subscriptions to International Organizaton	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	34	46	46	46	46	46	46
Loan obligation							
Others	210	582	565	914	239	265	634
<b>Total Vote</b>	<b>5,894</b>	<b>7,049</b>	<b>8,537</b>	<b>10,482</b>	<b>6,705</b>	<b>7,759</b>	<b>9,651</b>
<b>1194:Ministry of Petroleum and Mining</b>							
<b>1. NATIONAL MINING CORPORATION</b>							
<b>GROSS</b>	<b>29</b>	<b>103</b>	<b>105</b>	<b>107</b>	<b>39</b>	<b>105</b>	<b>84</b>
<b>AIA</b>							
<b>Net</b>	29	103	105	107	39	105	84
Compensation to employees		43	45	47		45	24
Other recurrent	29	60	60	60	39	60	60
Insurance		4	4	4	4	4	4
Utilities		5	5	5	5	5	5
Rent		5	5	5	5	5	5
Subscriptions to International Organisations		-	-	-		-	
Contracted Professional Services (Guards & Cleaners)		-	-	-		-	
Others	29	46	46	46	25	46	46
<b>Total Vote</b>	<b>29</b>	<b>103</b>	<b>105</b>	<b>107</b>	<b>39</b>	<b>105</b>	<b>84</b>

## CHAPTER FOUR

### 4.0. CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

#### 4.1. CROSS-SECTOR LINKAGES

Energy, Infrastructure and Information Communication & Technology (EII) is both a driver and enabler under the Kenya Vision 2030 and “The Big Four Agenda” which is geared at spurring economic growth and development across all other sectors of the economy. For effective implementation of its various mandates, the sector has linkages with nine other sectors namely; Agriculture, Rural and Urban Development; General Economic and Commercial Affairs; Health; Education; Governance, Justice, Law and Order (GJLOS); Public Administration and International Relations (PAIR); Social Protection, Culture and Recreation; Environmental Protection, Water and Natural Resources and National Security. Table 4.1 illustrates linkages of the Energy, Infrastructure and ICT Sector to other Sectors.

**Table 4.1: Linkages between EII Sector and other Sectors**

MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
Agriculture, Rural and Urban Development (ARUD)	<p>The EII Sector provides the necessary infrastructure and services which facilitates distribution of farm inputs and farm produce from the farm to the market and vice versa: energy for mechanized agricultural processes e.g. irrigation, planting, harvesting, processing of agricultural produce; access to information and E-agriculture through broadcasting services and other communications platforms such as social media and websites which help farmers to make the right decision in production, harvesting, storage and marketing. It also facilitates the adoption of new technologies for urban development, residential and for agricultural purposes.</p> <p>The Sector provides Strategic Government Communication Services through the Office of the Government Spokesperson and Government Advertising Agency.</p> <p>The ARUD sector promotes efficiency in service delivery through digitization of land registries and use of national lands information system; facilitates the acquisition of land and way-leaves for the sector projects and relies on the National Spatial Plan to guide its developments.</p>
Health	<p>The EII Sector provides infrastructure which facilitates access to healthcare and emergency services in order to fulfill Article 43 of the Constitution which guarantees every person to highest attainable standard of health. It facilitates the provision of e-health through ensuring Internet connectivity to health facilities across the Country; provides affordable and reliable power supply to health facilities in the country. It disseminates Strategic Government Communication Services on Health guidelines. Design, documentation and supervision of construction of Health facilities.</p> <p>The Health Sector provides Health guidelines e.g Covid19 guidelines, Occupational Health and Safety guidelines, etc.</p>
Education	<p>The EII Sector facilitates the education Sector through provision of infrastructure, connectivity to education facilities (access roads, power, ICT, accommodation (etc.); Design, documentation and supervision of construction of educational facilities; provides e-learning platform and also Digital Literacy Program for all public primary schools; collaborates with the education Sector on Research, training and Development. The Sector provides Strategic Government Communication Services to education sector.</p>



MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
General Economic and Commercial Affairs (GECA)	<p>The EII Sector provides online real time, accurate and relevant information on country profile necessary for tourist decision on destination choices; reliable modes of transport (Air, water and land.) The Sector ensures availability of stable, reliable and sustainable supply of commercial energy to which tourism is anchored.</p> <p>The EII Sector is implementing measures to make Nairobi and other major towns' 24-hour economies and regional hubs for trade through street lighting and improvement of infrastructure. The EII sector provides facilities for transportation of goods, services and people which includes: SGR, roads network, Marine, Airports and Airstrips. The sector also provides Strategic Government Communication Services.</p> <p>The EII Sector provides affordable power for primary and secondary industries. It also facilitates the use of digital platform to aid in manufacturing process e.g. Computer Aided Design (CAD) and Computer Integrated Manufacturing (CIM).</p> <p>The GECA sector on the other hand provides e-tourism portal where tourists can book and transact online facilitates communication, electronic commerce and electronic applications such as E-marketing, with enhanced security. It also facilitates negotiation of region agreements, laws and policies that support development of regional programmes.</p>
Environmental Protection, Water and Natural Resources	<p>The EII Sector facilitates the use of the Geographical Information System (GIS) for integration of information on climate, soils, and terrains from different sources; provides clean energy by diversifying into greener energy options such as wind and geothermal and hence minimize use of wood fuel and encourage afforestation and minimizes pollution. It also assists in reduction of marine litter and green gas emission.</p> <p>The Environmental Protection, Water and Natural Resources sector promotes sustainable development through preparation and implementation of Environmental and Social Impact Assessments during implementation of infrastructure development projects; provides Strategic Government Communication Services through the Office of the Government Spokesperson and GAA. The sector also provides Meteorological data and information necessary for planning and implementation of infrastructural projects.</p>
Governance, Justice, Law and Order (GJLO)	<p>The EII Sector provides Strategic Government Communication Services.</p> <p>The GJLO Sector facilitates creation of a single database on all people residing in Kenya for ease of service delivery and verification of identity to improve security through the National Population Register (NPR) and the unique identifier (PIN).</p> <p>The GJLO Sector assists in formulation of policy, legal, regulatory, and institutional framework for enforcement.</p>
Social Protection, Culture and Recreation	<p>The EII sector provides the electronic platform which enables access to online jobs; provides telecommunication and infrastructure designed for persons with special needs; provision of employment opportunities for skilled and semi-skilled labour; Enhancement of sports and culture by construction and maintenance of sports facilities, cultural and arts centers; Establishment of the heritage TV channel for broadcasting traditional and historical documentaries to enhance Kenya's Cultural value systems.</p>
National Security	<p>The EII Sector facilitates provision of infrastructure used by the security sector through use of CCTV cameras among others.</p>

MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
Public Administration and International Relations (PAIR)	<p>The EII sector assist in development of ICT appliactions e.g. IFMIS, EFT, GHRIS, etc.</p> <p>The EII sector creates awareness on public sector reforms through broadcasting, advocacy, mass media; and provides Strategic Government Communication Services to PAIR</p> <p>The PAIR sector assists in enacting, developing and domesticating international conventions, treaties and laws and consideration and approval of the Sector Budget and resource mobilization; Planning, policy development, public expenditure management, budget tracking, monitoring and evaluation of development programmes.</p> <p>Placement of youth in Government internship programmes through Public Service Internship Programme (PSIP) and presidential digital talent progamme (PDPT).</p>

## 4.2. EMERGING ISSUES

- i. Increase in e-waste. This requires e-waste management especially on disposal of obsolete electronic gadgets.
- ii. E-commerce poses a challenge to the traditional postal products hence the need to reengineer PCK business processes in line with new market trends and technology.
- iii. Sustained strategic government communications is critical in the management of spread, prevention and treatment of pandemics as witnessed during the COVID -19 pandemic.
- iv. Climate change issues like flooding in various parts of the country requires for expansion and spread of infrastructure development works hence the need for more funding.
- v. COVID -19 pandemic: there is need to mitigate against Covid19 effects that has affected implementation of some projects.
- vi. Blue Economy; there is need to coordinate, harmonize and prioritize implementation of all programs in the blue economy in order to exploit huge opportunities for boosting economic growth, tackling unemployment and food security.
- vii. Increased regional economic integration has resulted in growth of power trade and taxation of cross-border power exchanges.
- viii. Cloud computing has emerged as a new way of conducting Government business which can offer the following services; Infrastructure As A Service (IAAS), Platform As A Service (PAAS) and Software As A Service (SAAS) which will ensure proper management of records which takes into consideration privacy, compliance and security of Government big data.
- ix. Fluctuating crude oil and mineral prices leading to slowdown of exploration by international oil and mining companies
- x. Environment, health and safety concerns due to increased minerals exploration and extraction

### **4.3. CHALLENGES**

The following are the challenges experienced during the review period:

- i. Escalating cost of acquiring land for sector projects due to speculative expectations;
- ii. Encroachment of land earmarked for projects causing project delays and increased costs due to resettlements and compensation;
- iii. Vandalism of infrastructure facilities creating additional cost for maintenance and restoration;
- iv. Huge pending bills crowding out resources for critical sector projects;
- v. Lack of integrated infrastructure master planning that provides for resource pooling and cross-sector project linkages; and
- vi. The international price volatility of crude oil, gas and minerals discouraging investment in exploration projects.

## CHAPTER FIVE

### 5.0. CONCLUSION

Energy, Infrastructure and ICT is a critical enabler for the realization of the Third Medium Term Plan (MTP III) 2018-2022 of the Kenya Vision 2030 and “Big Four” initiatives. Continuous investment in efficient, affordable and reliable infrastructure is thus expected to strengthen the foundations for national transformation, unlock growth potential, and build the resilience of the economy. The Sector is currently implementing 22 programmes comprising 42 sub-programmes that aim at expanding and sustaining physical infrastructure in road, rail, marine and air transport; energy; housing; broadcasting and ICT and sustainable exploitation of oil, gas and other mineral resources in the country.

The sector had an approved budget of KShs 441,441 million in FY2018/19, KShs. 471,973 million in FY2019/20 and KShs. 422,258 million in FY2020/21. By end of the period, the sector had spent KShs.410,229 million in FY2018/19, KShs.440,050 million in FY2019/20 and KShs.382,658 million in FY2020/21 which translates to an absorption rate of 92.9%, 93.2%, and 90.6% respectively. A detailed analysis of expenditure reveals actual recurrent expenditure was KShs 85,205 Million in FY 2018/19, KShs 90,423 Million in FY 2019/20 and reduced to KShs 97,455 Million in 2020/21 with annual average increment of nine (9) per cent. On the other hand, actual development expenditure increased from KShs 332,036 Million in FY 2018/19 to KShs 354,798 Million in FY 2019/20 and reduced to KShs 288,891 Million in 2020/21.

During FY2018/19 -2020/21, some key achievements realized by the Sector. For instance, construction of Nairobi to Naivasha Standard Gauge Railway (SGR) line Second (2) Container Terminal at the Port of Mombasa, Berth one (1) of the Lamu Port and Naivasha Inland Container Depot were completed. In relation to roads, 4,795km of new roads were constructed and 110,412 km of roads were repaired and rehabilitated. In addition, 1,370 affordable housing units, 540 housing units for National Police and Kenya Prison Services and 670 housing units for Civil Servants were completed. A total of 2,500Km of fibre optic cable was laid connecting sub-counties, hospitals and police stations and the Konza National Data Centre was equipped under ICT infrastructural investments. The country’s electricity generation capacity increased by 525MW and an additional 1,655,729 customers were connected to the national grid. Towards sustainable exploitation of the oil, gas and mineral resources, 63 petroleum blocks were reviewed, 415,032 Barrels of Crude Oil were tracked to KPRL Storage terminal under the Early Oil Pilot Scheme (EOPS).

The Sector’s has been allocated a total of KShs362,819 Million, KShs.361,402 Million and KShs.367,495 Million in FY022/23, FY2023/24 and FY2024/25 respectively against a requirement of of KShs. 762,282 Million, KShs.697,208 Million and KShs..631,489 Million in FY022/23, FY2023/24 and FY2024/25 respectively. This translates to a resource gap of 110%, 93% and 72% in FY2022/23, FY2023/24 and FY2024/25 respectively. The funds will be spent on the implementation of on-going projects; strategic interventions; “Big Four” interventions and Legacy Projects.

The sector continues to face challenges that hamper effective implementation of programmes which include:

- i. Huge pending bills crowding out resources for critical sector projects;

- ii. Escalating cost of acquiring land for projects due to speculative expectations; and
- iii. Lack of integrated infrastructure master planning that provides for resource pooling and cross-sector project linkages.

## CHAPTER SIX

### 6.0. RECOMMENDATIONS

The following measures should be considered to address the implementation challenges highlighted as affecting budget implementation.

1. Review and implementation of Land value index to provide a comprehensive land valuation and compensation framework
2. Securing infrastructure project lands by beaconing and titling
3. Reviewed classification of vandalism as a petty offence to criminal offence through the relevant legislative instrument
4. Installation of surveillance security mechanisms for infrastructure assets
5. Implementation of Public Investment Management Guidelines and Regulations for objective project identification, conceptualization, appraisal and prioritization
6. Adoption of integrated infrastructure projects master planning and implementation
7. Establishment of an automated dashboard/register of infrastructure projects for effective planning of operation and maintenance costs.
8. Effective participation of Accounting Officers in the budget process is critical to moderate the sharing of sector ceilings and for policy direction.

## REFERENCES

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5. Programme Performance Review Reports for 2017/18-2019/20.
6. Programme Based Budget for 2020/21.
7. Ministerial Monitoring & Evaluation reports.
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9. Economic Surveys.
10. Printed Estimates of Expenditure 2021/22.
11. Laws and Regulations governing the Sector

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i In FY 2021/22, one policy will be developed; Inland Water Development while in FY 2022/23, two policies will be developed; Ship/Container building & Repair and Safety of life at sea and inland waters

ii In FY 2021/22, two strategies will be developed; Shipping operations in small ports and Ship Building & Repair while in FY 2022/23, two strategies will be developed; National Maritime Security and Mapping, Initiation of Review to Treaties, MOUs and conventions on Maritime and Shipping

iii The survival center has to have the following components: Landing/Docking jetty; Fully operational training Rig with Macgrego Hatch Windlass and five ton hydraulically operated cargo wings; Launching Davit and totally enclosed lifeboat and open lifeboat; Cradles for life Rafts and Launching gear; Fully operational Marine engine; Four pieces inflatable life raft (10 man capacity; Free fall boat); under water welding bay; and Commercial diving section

iv The firefighting Centre will require: a built area of approximately twenty square metre fitted with CO2 fixed installation systems; mechanical foam-making system; emergency fire pump; oil firefighting equipment; compressed air breathing apparatus (CABA); storage facilities for firefighting equipment; instructor's resource room; and exercise facilities with smoke generator