

REPUBLIC OF KENYA



THE NATIONAL TREASURY AND ECONOMIC PLANNING

ENERGY, INFRASTRUCTURE AND ICT SECTOR REPORT

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD 2023/24– 2025/26

DECEMBER 2022

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ABBREVIATIONS AND ACRONYMS

A.I.A	Appropriation-in-Aid
ABMT	Appropriate Building and Construction Technology
ANS	Air Navigation Services
APRP	Annual Public Road Programme
ASAL	Arid and semi-arid lands
BASAs	Bilateral Air Service Agreement
BMA	Bandari Maritime Academy
BORAQS	Board of Registration of Architects and Quantity of Surveyors
BPO	Business Process Outsourcing
BRT	Bus Rapid Transit
CA	Communications Authority of Kenya
CBD	Central Business District
CCID	Centre for Construction Industry Development
CIDCs	Constituency Industrial Development Centres
CIHs	Connectivity to Constituency Innovation Hubs
CIP	Construction Industry Policy
COVID19	Corona Virus Disease 2019
CPF	Central Processing Facility
CROs	Customer Relation Officers
DAB	Dispute Adjudication Board
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
EII	Energy, Infrastructure and ICT
EOPS	Early Oil Pilot Scheme
EOPSA	Early Oil Pilot Scheme Agreement
EPC	Electronic Power Control
EPRA	Energy and Petroleum Regulatory Authority
ESIA	Environmental and Social Impact Assessment
ESP	Economic Stimulus Programme
EU	European Union
FAT	Factory Acceptance Tests
FDP	Field Development Plan
FEED	Front End Engineering Design
FY	Financial Year
GCCN	Government Common Core Network
GDC	Geothermal Development Company
GDP	Gross Domestic Product
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
GJLOS	Governance, Justice, Law and Order Sector

GoK	Government of Kenya
HoAGDP	Horn of Africa Gateway Development Project
IAMU	International Association of Maritime Industry
ICAN	International Commission for Air Navigation
ICAO	International Civil Aviation Organization
ICD	Inland Container Depot
ICT	Information and Communication Technology
ICTA	Information Communication Technology Authority
IEC	Information Education Communication
IFMIS	Integrated Financial Management Information Systems
IMO	International Maritime Organization
INTP	Integrated National Transport Policy
IOCs	International Oil Companies
IORA	Indian Ocean Rim Association
IPC	Interim Payment Certificate
IPPs	Independent Power Producers
JKIA	Jomo Kenyatta International Airport
CAA	Kenya Airports Authority
KAIST	Kenya Advanced Institute of Science and Technology
KBC	Kenya Broadcasting Corporation
KCAA	Kenya Civil Aviation Authority
KEBS	Kenya Bureau of Standards
KENGEN	Kenya Electricity Generating Company
KeNHA	Kenya National Highways Authority
KEPTAP	Kenya Petroleum Technical Assistance Project
KeRRA	Kenya Rural Roads Authority
KETRACO	Kenya Electricity Transmission Company
KFS	Kenya Ferry Services
KICA	Kenya Information and Communication Act
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
KMRC	Kenya Mortgage Refinance Company
KNA	Kenya News Agency
KNEECS	Kenya National Energy Efficiency and Conservation Strategy
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
KRB	Kenya Roads Board
KRC	Kenya Railways Corporation
KTSSP	Kenya Transport Support Sector Project
KURA	Kenya Urban Roads Authority
KUSP	Kenya Urban Support Programme
KYEB	Kenya Yearbook Editorial Board
LAPSSET	Lamu Port South Sudan Ethiopia Transport
LMCCP	Last Mile County Connectivity Project
LPDP	Local Physical Development Plan
LPG	Liquefied Petroleum Gas
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
MoU	Memorandum of Understanding
MSC	Mediterranean Shipping Company
MTEF	Medium Term expenditure framework
MTP	Medium Term Plan
MW	Mega Watts
NaMATA	Nairobi Metropolitan Area Transport Authority
NCA	National Construction Authority
NCIA	Nairobi Centre for International Arbitration
NCTTCA	Northern Corridor Transit and Transport Coordination Authority
NCR	Nairobi Commuter Rail
NCS	National Communications Secretariat
NEMA	National Environment Management Authority
NHC	National Housing Corporation
NHDF	National Housing Development Fund
NHIF	National Hospital Insurance Fund
NHP	National Hygiene Program
NLC	National Land Commission
NOCK	National Oil Corporation of Kenya
NOFBI	National Optic Fiber Backbone Infrastructure
NSSF	National Social Security Fund
NuPEA	Nuclear Power and Energy Agency
NUTRIP	National Urban Transport Improvement Project
ODPC	Office of Data Protection Commissioner
PAIR	Public Administration and International Relations Sector
PBB	Programme-Based Budget
PCK	Postal Corporation of Kenya
PPA	Power Purchase Agreement
PSCs	Production Sharing Contracts

PPPs	Public Private Partnerships
PPR	Programme Performance Review
REREC	Rural Electrification and Renewable Corporation
RIC	Rural Information Centers
RSS	Road Side Stations
SAGAs	Semi-Autonomous Government Agencies
SARC	Search and Rescue Center
SESA	Strategic Environmental Social Assessment
SEZ	Special Economic Zone
SGR	Standard Gauge Railway
SID	Seafarers Identity Document
TORs	Terms of Reference
TVET	Technical and Vocational Education and Training
USFA	Universal Service Fund Advisory Council
WMU	World Maritime University

EXECUTIVE SUMMARY

The Energy, Infrastructure and ICT sector plays an important role as an enabler of socio-economic development of the country. It is a key sector in realization of Vision 2030 and its Medium-Term Plans (MTPs) and other government priorities. The sector is also instrumental in the realization of international obligations such as Sustainable Development Goals (SDGs) and Africa Agenda 2063. The Sector comprises of nine sub-sectors namely: Road; Transport; Shipping and Maritime; Housing and Urban Development; Public Works; Information Communication Technology and Digi; Broadcasting and Telecommunications; Energy and Petroleum.

During the period FY2019/20-2021/22, the sector had an approved budget of KSh. 471,973 million, KSh. 422,256 million and KSh. 442,490 million for the FY 2019/20, 2020/21 and 2021/22 respectively. Similarly, in the same period the total expenditure was KSh. 439,326, KSh. 382,659 and KSh. 381,336 for the FY 2019/20, 2020/21 and 2021/22 respectively. The sector recurrent expenditure was Ksh. 368,848 million against an approved budget of Ksh. 386,682 million translating to an absorption rate of 95.3 percent. The development expenditure was Ksh. 834,473 million against an approved Development budget of Ksh. 950,036 million translating to an absorption rate of 87.8 percent. Expenditure through exchequer decreased by 28.9 percent from Ksh.172,154 million in FY 2019/20 to Ksh. 121,676 million in FY 2020/21 and further decreased by 22.3 percent to Ksh.94,441 million in 2021/22. Similarly, the actual expenditure under loans decreased by 27.1 percent from Ksh. 133,692 million in FY 2019/20 to Ksh. 97,350 million in FY 2020/21 and further decreased by 27.6 percent to Ksh.70,488 million in FY 2021/22.

During the MTEF period 2019/20-2021/22 the sector implemented programmes aimed at: developing and modernizing infrastructure; developing and reviewing of policies, legal and institutional frameworks to increase productivity and growth; facilitating trade and connectivity; and promoting economic inclusion in the country. The key achievements realized include:

Infrastructure: 5,324 Km of roads were added to the existing road network; 59 new bridges were constructed; 333 Km of existing roads were rehabilitated; and 120,144 Km of roads were maintained.

Transport: Construction of Phase 2A of the Standard Gauge Railway (SGR) line from Nairobi to Naivasha (120km); Naivasha Inland Container Depot (ICD) and enabling infrastructure; Second Container Terminal (Berth 22) in Mombasa Port and other Three (3) Berths in Lamu Port and commissioned Berth 1 completed and operationalized; MV Uhuru and MV Peeda at Kisumu Port and Four (4) airstrips (Migori, Kakamega, Kitale and Kotulo) were rehabilitated.

Shipping and Maritime: Memorandum of Understanding (MoU) with the Mediterranean Shipping Line was signed resulted in employment of 934 Seafarers; 4,289 Seafarers trained; and signed eight (8) MOUs with Republic of Palau, Republic of Liberia, Republic of Jamaica, Kingdom of Denmark, International Association of Maritime Universities (IAMU), World Maritime University (WMU), CMA CGM and Republic of Netherlands to offer onboard ship training to the Kenyan ship seafarers.

Housing and Urban Development: The National Housing Development Fund (NHDF) and Kenya Mortgage Refinance Company (KMRC) were established and operationalized; 1,142 affordable housing units in Parkroad, 463 social housing units in Mavoko and 612 housing units for National Police and Kenya Prison Services were completed; 15 Constituency Appropriate Building and Materials Technology

(ABMT) centres; and 1,707 Government pool housing units were refurbished; and 13 ESP markets and 5 flagship markets were completed.

Public Works: Kericho Ardhi House and Mathare Nyayo Hospital were completed; designed, documented and supervised to completion 276 new government building projects; Inspection and audit of 4,054 buildings; Three (3) Jetties (Mtangawanda Jetty, Lamu Terminal Jetty Access and Manda Jetty) were completed; 31 footbridges were constructed; registered 26,243 contractors and accredited 97,391 skilled construction workers and site supervisors; and registered 10,917 construction projects.

ICT and Innovations: 660 Government buildings were connected under the Last Mile County Connectivity Project (LMCCP); Office of the Data Protection Commissioner was established; 8,900 KM fiber network was laid; Rehabilitation of 630KM of the NoFBI Phase I fiber networks from Eldoret to Nadapal Southern Sudan border was completed; 300KM of the new build Network along the Eldoret to Nadapal for redundant network completed; Konza Complex Phase 1A and Konza National Data Centre were completed; 240 Constituency Innovation Hubs (CIHs) were connected to internet; trained and linked 1,976,658 youths to online jobs through the Ajira digital programme and recruited and trained 1,200 ICT graduates on high end skills.

Broadcasting and Telecommunications: Increased digital terrestrial television coverage from 86% in 2019/20 FY to 96% in 2021/22FY through the Digital Terrestrial Television Broadcast Infrastructure; Four (4) Studio Mashinani were established; Kenya Film School and two (2) Regional Film Incubation Centres were established; and trained 500 mass communication practitioners annually.

Energy: 365MW power generation capacity was installed; fourteen (14) geothermal wells and two (2) coal exploration wells were drilled; 719Km of transmission line, 5 new high voltage substations, 1,358Km of medium voltage distribution lines, 29 distribution substations and 7 solar/diesel hybrid stations in off-grid areas were constructed; 1,863,584 new customers were connected to electricity which included 1,129 public facilities; 102,255 stand-alone solar home systems were installed in off-grid areas; 53,949 street lighting points were installed across the country; 375 domestic demonstration biogas plants were installed; and the National Nuclear Regulatory Act,2019 was enacted.

Petroleum and Mining: 415,032 barrels of crude oil was produced and trucked to Kenya Petroleum Refineries Limited (KPRL) for storage and 240,000 barrels of crude oil were exported under Early Oil Pilot Scheme (EOPS); Geoscientific (geological and geophysical) data acquisition in Blocks L19A and L16 was undertaken; Environmental and Social Impact Assessment (ESIA) and Front-End Engineering and Design (FEED) for Lokichar Lamu Crude Oil Pipeline were undertaken; 61,758 samples of petroleum products were tested to mitigate against adulteration and diversion of petroleum products meant for export; Mlima-1 well in Block L11B offshore Lamu Basin was drilled; and Voi gemstone value addition centre was completed.

Implementation of sector programmes and projects was affected by among others: High cost in acquisition of land for construction of infrastructure; Vandalism of and encroachment on infrastructural facilities; High costs of relocation of utility services; Litigation; and Emerging technologies coupled with limited knowledge of their application.

For the MTEF period 2023/24 to 2025/26 the Sector's has been allocated a total of KSh.308,729 million, KSh.345,862 million KSh.359,045 million against a requirement of KSh.1,314,364 million, KSh.1,362,688 million and KSh.1,356,015 million in FY 2023/24, FY 2024/25 and FY

2025/26 respectively. This translates to a resource gap of 326%, 294% and 278% in FY 2023/24, FY 2024/25 and FY 2025/26 respectively.

The resources in FY 2023/24 will be applied for realization of the following key outputs.

Road: Construction of 2,004Km of roads and 15 bridges; rehabilitation of 225Km of roads; and maintenance of 41,376Km of roads.

Transport: Establishment of transshipment facilities in Voi and at Konza and a logistic hub in Athi River; Develop Nairobi Commuter Rail Network (NCR) mini stations and Nairobi Railway City (NRC) Central station; Construction of a Berth at Dongo Kundu; Completion of land acquisition and extension of runway at Malindi Airport; Construction of the Bus Rapid Transport (BRT) facilities – Bus lanes, Stations, Depots, Terminals and Park & ride.

Shipping and Maritime Affairs: Development of the Modern Shipyard in Kisumu; Finalization of restructuring of KNSL; Training of 3000 seafarers; Development of Vessel Marking and Identification System for Small Vessels (Vessels 24 Meters and below) for 6000 vessels; Establishment of 8 Seafarer Recruitment and Placement Agencies; and Training 80 people on Maritime Search and Rescue annually.

Public Works: Construction of 247 meters of Ndaui seawall; Construction of New Mokowe Jetty; Construction of 26footbridges countrywide; Registration and regulation of 21,620 contractors and accreditation of 102,000 skilled construction workers and site supervisors; Audit and inspection of 2,500 buildings environment; Design, document and supervise to completion 85 new government buildings; Rehabilitate and maintenance of 70 public buildings.

ICT and Digital Economy: Installation of 193Km of optic fibre; Connection of 290 innovation hubs; Completion of smart city facilities; Completion of conference facility at Konza complex; Connection to internet 150 health centre; and Digitalization of 50 million government records.

Energy: Connection to electricity 800,000 additional customers which includes 1,500 public institutions; Drilling 15 geothermal wells in Menengai and Baringo-silali geothermal fields; Construction of 289km of high voltage transmission lines and 6 associated substations; Construction of 525km of medium and low voltage distribution lines and 12 substations; Installation of 30,000 street lights points to enhance security and promote transition to 24hour economy; Construction of 24 solar mini-grids and 60,000 standalone home solar system in off-grid areas.

Petroleum: Distribution of 22,900 metric tons of Petroleum Products and 300,000 6kg LPG cylinders; Test 64,500 petroleum samples; Creation of and gazette 5 new oil blocks and market 45 blocks; Completion of preliminary studies and acquisition of land for Lokichar-Lamu Crude Oil pipeline; Drilling of one (1) exploratory and 200 development wells; Development of a Documentary on Investment Opportunities in the Oil and Gas Sector

CHAPTER ONE

1.0. Background

The Energy, Infrastructure and ICT (EII) Sector is comprised of nine sub-sectors namely: Roads; Transport; Shipping and Maritime affairs; Housing and Urban Development; Public Works; Information Communication Technology and Digital Economy, Broadcasting and Telecommunications; Energy and Petroleum. The EII Sector is an enabler to economic development and social transformation in the country. It aims at providing efficient, affordable and reliable infrastructure and ICT services as articulated in the Government Manifesto and in the fourth Medium Term Plan (MTP IV) 2022-2027 of the Kenya Vision 2030.

The specific objective for this report is to analyze the budget performance for the Sector for the period 2019/20 to 2021/2022 and give an overview of the project and their corresponding financial implications for the period 2023/24 to 2025/2026. The report is also intended to guide in allocation of resources in the Medium Term in line with the sector resource requirements.

The Sector will fastrack completion of projects initiated under the Big Four plan and in Vision 2030 projects which includes affordable housing, manufacturing, Universal health coverage and food security. The key Vision 2030 projects being implemented are Lamu Port and South Sudan - Ethiopia Transport (LAPSSSET), roads 10,000 programme, Last Mile connectivity, Street Lighting among others. The Sector will also support the empowerment of youths and women by engaging them in the infrastructure development.

In implementation of the MTP IV, the Sector will focus on the following key result areas: strengthening policy, legal and institutional framework; enhancing quality service delivery; and improving the quality of infrastructure while protecting the environment. 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.

Infrastructure projects requires huge capital outlay to realize the huge benefits that comes with infrastructure development. However, the Sector has been faced with issues of inadequate funding for many years which has resulted into non completion of earmarked projects which would have otherwise contributed in the growth of the economy. Therefore, adequate funding is advocated for to ensure completion of sector projects/programmes.

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 the review for the Sector Programmes Performance for the past three financial years 2019/20 -2021/22 MTEF Period, while Chapter three (3) outlines the medium-term priorities and financial plan for the MTEF period 2023/24 - 2025/26. 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.

1.1. Sector's Vision and Mission

2.2.1 Vision

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

2.2.2 Mission

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

1.2. Strategic Goals and Objectives of the Sector

2.2.3 Strategic Goals

The Strategic Goals of the Sector are:

- i. Sustainable infrastructure development;
- ii. Vibrant shipping and maritime industry;
- iii. Universal access to ICT, Transport and built environment services; and
- iv. Accessible, affordable, quality and competitive energy and petroleum products

2.2.4 Strategic Objectives

The Strategic Objectives of the Sector are:

- i. Formulate/review policies, legal and institutional framework;
- ii. Expand, modernize and maintain an integrated, safe and efficient transport system;
- iii. Promote maritime and shipping affairs;
- iv. Develop and manage decent and affordable housing;
- v. Develop and maintain cost effective public buildings and other public works;
- vi. Regulate the construction industry;
- vii. Undertake research and innovation in infrastructure development;
- viii. Develop ICT infrastructure and enhance services;
- ix. Manage data protection complaints;
- x. Develop Broadcasting infrastructure and enhance services
- xi. Provide strategic government communication services and systems;
- xii. Expand energy infrastructure and services; and
- xiii. Enhance self-sufficiency and security of supply of petroleum products.
- xiv. Promote sustainable urban development and management.

1.3. Sub-Sectors' Mandates

The mandates of the sub-sectors were derived from the Executive Order No. 1 of October, 2022 as follows:

2.2.5 Roads

To develop national road policies; development, standardization and maintenance of roads; offer Mechanical and Transport Services; Enforcement of axle load control, Protection of road reserves; Materials testing and advice on usage; Registration of Engineers and road contractors and Maintenance of security roads.

2.2.6 Transport

To formulate Transport Policies; develop, Manage and maintain rail, air and marine transport infrastructure; Fast-track transport corridor development; Manage civil aviation and training; manage national roads transport safety; and Oversee the establishment of an integrated, efficient, effective and sustainable Urban Public Transport system within the Nairobi Metropolitan Area.

2.2.7 Shipping and Maritime

To promote the Maritime and shipping Industry; Manage maritime transport; provide ship registration services in Kenya; Provide marine cargo insurance; Establish effective admiralty jurisdiction; Develop a Central Data and Information Centre; Protect marine ecosystems; Develop national capacity for Kenya Maritime Sector; Promote and facilitate placement of Kenyans in the Global Maritime labour market; Protect marine resources in the EEZ; Monitor and advise on usage of Kenya's Exclusive Economic Zone; and oversee ocean governance and marine management.

2.2.8 Housing and Urban Development

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

2.2.9 Public Works

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

2.2.10 ICT and Digital Economy

To develop national ICT policy; Promote innovation; Promote e-government services; Promote software development industry; Provide ICT technical support to MDAs; Develop policy on automation of government services; Develop national communication capacity & infrastructure; and Manage national fiber optic infrastructure.

2.2.11 Broadcasting and Telecommunications

To develop telecommunications, film development, local content development and broadcasting policies; Coordinate national government advertising and communication services; Coordinate and facilitate government communications; Develop film industry; Promote nationhood; Provide telecommunication, postal and courier services.

2.2.12 Energy

To develop and manage national energy policies; Develop hydro and thermal power; Accelerate rural electrification; Develop energy regulations; Secure and conserve energy; Undertake geothermal exploration and development; and promote renewable energy.

2.2.13 Petroleum

To develop petroleum policy; Strategic Petroleum stock management; Manage Upstream Petroleum Products marketing; Develop oil and gas exploration policy; develop capacity in oil and gas sector; Develop and manage petroleum products import/export/marketing policy; License petroleum marketing and handling; and Control quality of petroleum products.

1.4. Autonomous and Semi- Autonomous Government Agencies

The sector comprises of the following Autonomous and Semi-Autonomous Government Agencies (SAGAs) that support effective implementation of its mandate:

2.2.14 Roads

1.4.1.1. 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.

1.4.1.2. 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.

1.4.1.3. 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.

1.4.1.4. 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.

1.4.1.5. 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.

2.2.15 Transport

1.4.1.6. Kenya Civil Aviation Authority

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

1.4.1.7. Kenya Airports Authority

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

1.4.1.8. Kenya Railways Corporation

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

1.4.1.9. LAPSSET Corridor Development Authority

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

1.4.1.10. Kenya Ports Authority (KPA)

KPA is established under the Kenya Ports Authority Act, Cap. 391. Its mandate is to maintain, operate, improve and regulate all sea, inland waterway ports and ferries operations in Kenya. The ports include Mombasa, Lamu, Malindi, Kilifi, Mtwapa, Kiunga, Shimoni, Funzi, Vanga and Kisumu. The port of Mombasa is fully developed with modern equipment hence making it the principal port in the region.

1.4.1.11. National Transport and Safety Authority (NTSA)

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

1.4.1.12. The Nairobi Metropolitan Area Transport Authority (NaMATA)

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

1.4.1.13. Northern Corridor Transit and Transport Coordination Authority (NCTTCA)

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

1.4.1.14. The Railway City Development Authority

The Authority was established through Legal Notice No. 88 of 2020 published on 13th May 2020 as a special purpose vehicle to lead the development and expansion of the Nairobi Central Business District. It will oversee the development of Railway Cities in Nairobi, Kisumu, Mombasa and Voi. The proposed cities will include: ultra-modern railway stations, direct rail links with the international airport in the host city, commercial buildings, an industrial park, shopping arcades, malls and restaurants among other facilities.

2.2.16 Shipping and Maritime Affairs

1.4.1.15. Kenya Maritime Authority (KMA)

KMA is established under the Kenya Maritime Act, No. 5 to regulate, coordinate and oversee maritime affairs in the country.

1.4.1.16. Bandari Maritime Academy (BMA)

BMA was established Vide Gazette Notice No.233 of 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.

1.4.1.17. Kenya National Shipping Line (KNSL)

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

2.2.17 Housing and Urban Development

1.4.1.18. National Housing Corporation (NHC)

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

2.2.18 Public Works

1.4.1.19. National Construction Authority (NCA)

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

1.4.1.20. 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.

2.2.19 ICT and Digital Economy

1.4.1.21. 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 to: 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; and Provide and ensure quality and standards in ICT industry.

1.4.1.22. Konza Technopolis Development Authority (KoTDA)

KoTDA was established vide Legal Notice No. 23 of 5th April, 2012 to coordinate the planning and development of the smart city in the 5000 acres at Konza.

1.4.1.23. The Office of the Data Protection Commissioner (ODPC)

The ODPC is established under the Data Protection Act, 2019 to regulate the processing of personal data and protect the privacy of individuals.

1.4.1.24. The East African Marine Cable System Limited “TEAMS”

TEAMS is Established under (Companies Act, Cap.486) to manage National Fibre Optic Backbone Infrastructure, Gigabit Ethernet Bandwidth services to power digital transformation, Global IP Transit Services in Kenya that offers connectivity with highest resiliency, redundancy & low latency and to provide dedicated lease lines to businesses

1.4.1.25. Kenya Advanced Institute of Science and Technology (KAIST)

KAIST is established through Legal Notice No. 130 of 8th July 2022 to: Promote software development industry; Facilitate ICT skills development; and Provide research-oriented science, technology and engineering training.

2.2.20 Broadcasting and Telecommunications

1.4.1.26. Kenya Broadcasting Corporation (KBC)

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

1.4.1.27. Communications Authority of Kenya (CA)

The Authority is 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 communications services.

1.4.1.28. Postal Corporation of Kenya (PCK)

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

1.4.1.29. Media Council of Kenya (MCK)

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

1.4.1.30. Kenya Yearbook Editorial Board (KYEB)

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

1.4.1.31. Kenya Institute of Mass Communication (KIMC)

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

1.4.1.32. National Communications Secretariat (NCS)

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

1.4.1.33. Universal Service Fund Advisory Council (USFA)

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

1.4.1.34. Media Complaints Commission (MCC)

MCC is established under section 27 of the Media Council Act 2013 to arbitrate disputes between public and the media, Government and the media and Intra-media disputes

1.4.1.35. Telkom Kenya Limited

Telkom Kenya is established under the Company's Act Cap 486 to provide integrated solutions in telecommunications drawing from a diverse solutions suite that includes voice, data/connectivity, digital financial services, as well as network services.

2.2.21 Energy

1.4.1.36. Energy and Petroleum Regulatory Authority (EPRA)

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

1.4.1.37. Kenya Power & Lighting Company PLC (KPLC)

It was incorporated in 1922 vide Companies Act Cap 486 as the East African Power & Lighting Company Limited to purchase electrical energy in bulk from KenGen and other Independent Power Producers and carries out low voltage transmission, distribution, supply and retail of electric power.

1.4.1.38. Kenya Electricity Generating Company PLC (KenGen)

KenGen was incorporated in 1954 under the Companies Act as Kenya Power Company (KPC) to generate electricity through the development, management and operation of power plants.

1.4.1.39. Rural Electrification and Renewable Energy Corporation (REREC)

REREC is established under the Energy Act, 2019. To spearhead Kenya's renewable energy drive and implement rural electrification programme.

1.4.1.40. Geothermal Development Company Limited (GDC)

GDC is established under the Energy Act, 2006 to accelerate the development of geothermal resources in Kenya.

1.4.1.41. Kenya Electricity Transmission Company Limited (KETRACO)

KETRACO was incorporated under the Companies Act, Cap 486 to plan, design, build and maintain high voltage electricity transmission lines and associated substations. It's also responsible for facilitating regional power trade through its transmission network.

1.4.1.42. Nuclear Power and Energy Agency (NuPEA)

NuPEA is established under the Energy Act 2019 to promote and implement Kenya's Nuclear Power Programme as well as carrying out research and development for the energy sector.

2.2.22 Petroleum

1.4.1.43. Kenya Pipeline Company (KPC)

The Company is incorporated under the Companies Act Cap 486 to provide effective, reliable, safe and cost-effective means of transporting petroleum products from Mombasa to the hinterland.

1.4.1.44. National Oil Corporation of Kenya (NOCK)

The Corporation is established through an Act of parliament in April 1981 to undertake oil and gas exploration, importation and sale of petroleum products in order to provide stability in the market.

1.4.1.45. Kenya Petroleum Refineries Limited (KPRL)

The corporation was established in 1960 to undertake refining crudeoil and provide storage facilities for both crude oil and white oil products.

1.5. 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.

2.2.23 The National Treasury

The National Treasury's main role is to: coordinate in 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; issue guidelines with respect to financial matters and monitor budget implementation and compliance.

2.2.24 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.

2.2.25 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.

2.2.26 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.

2.2.27 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. Furthermore, the International Organizations play collaborative role in negotiation of regional agreements and development of laws and policies that support development of regional programmes; and collaborate in implementing international and regional policies.

2.2.28 Parliament

Parliament plays a key role in appropriation of funds to the sector, approval of policies, enactment

of enabling legislations and providing oversight on the implementation of sector programmes and projects.

2.2.29 Academic and Research Institutions

Academic and research institutions: Provide professional expertise; Build human capacity; Promote science, technology and innovation; Support collaborative research and programme development; and Support policy formulation.

2.2.30 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.

CHAPTER TWO

2.0. Programme Performance Review FY 2019/20-2021/22

2.1. Review of Sector Programmes Performance

The programme performance review highlights the achievements of programmes implemented during the MTEF period 2019/20-2021/22. These programmes aimed at: developing and modernizing infrastructure; Developing and reviewing of policies, legal and institutional frameworks to increase productivity and growth; Facilitating trade and connectivity; and Promoting economic inclusion in the country. The following is a summary of key achievements made during the review period:

1. Infrastructure

A total of 5,324 Km of roads were added to the existing road network; 59 new bridges were constructed; 333 Km of existing roads were rehabilitated; and 120,144 Km of roads were maintained.

2. Transport

Construction of: Phase 2A of the Standard Gauge Railway (SGR) line from Nairobi to Naivasha (120km); Railway Training Institute - Kisumu Campus hostels; Naivasha Inland Container Depot (ICD) and enabling infrastructure; EAC Regional Centre for Aviation Medicine; Second Container Terminal (Berth 22) in Mombasa Port and other Three (3) Berths in Lamu Port and commissioned Berth 1 were completed and operationalized. 168.6 km of the Nairobi Commuter Rail (NCR) network were rehabilitated; MV Uhuru and MV Peeda at Kisumu Port were rehabilitated; Four (4) airstrips (Migori, Kakamega, Kitale and Kotulo) were rehabilitated.

3. Shipping and Maritime

Memorandum of Understanding (MoU) between the Government and the Mediterranean Shipping Line was signed resulting to employment of 934 Seafarers; Developed the policy document for the on shoring of local insurance for Kenyan bound Marine Cargo, trained 4,289 Seafarers; and Signed eight (8) MOUs with Republic of Palau, Republic of Liberia, Republic of Jamaica, Kingdom of Denmark, International Association of Maritime Universities (IAMU), World Maritime University (WMU), CMA CGM and Republic of Netherlands.

4. Housing

The National Housing Development Fund (NHDF) and Kenya Mortgage Refinance Company (KMRC) were established and operationalized to facilitate construction of affordable housing; 1,142 affordable housing units in Parkroad, 463 social housing units in Mavoko and 612 housing units for National Police and Kenya Prison Services were completed; 846 Civil Servants were provided with mortgage facility to own houses; established 15 Constituency Appropriate Building

and Materials Technology (ABMT) centres and trained 7,000 new trainees on the use of ABMTs; refurbished 1,707 Government pool housing units.;

5. Public Works

Construction of two (2) stalled government buildings namely Kericho Ardhi House and Mathare Nyayo Hospital were completed; designed, documented and supervised to completion 276 new government building projects; rehabilitated/ maintained 296 buildings; carried out inspection and audit of 4,054 buildings; Completed construction of three (3) Jetties namely Mtangawanda Jetty, Lamu Terminal Jetty Access and Manda Jetty and completed construction of 31 footbridges; registered 26,243 contractors; accredited 97,391 skilled construction workers and site supervisors; inspected 72,237 construction sites across the country and registered 10,917 construction projects across the country.

6. ICT and Innovations

The following policy documents were developed: National ICT Policy, Huduma Number regulation, Kenya Digital Economy blueprint 2019; Kenya National Digital Masterplan (2022-2032) and Digital Economy Strategy for Kenya. Data protection (General Regulations) 2021; Data Protection (Compliance and Enforcement) Regulations, 2021; Data Protection (Registration of Data Controllers and Data Processors) Regulations, 2021 were developed and gazetted.

In addition, the sector connected an additional 660 Government buildings at county levels under the Last Mile County Connectivity Project (LMCCP) and established the Office of the Data Protection Commissioner to regulate the processing of personal data.

Further, a total 8,900 KM of fiber network was laid under NoFBI; Rehabilitation of 630KM of the NoFBI Phase I fiber networks from Eldoret to Nadapal Southern Sudan border was completed; 300KM of the new build Network along the Eldoret to Nadapal for redundant network completed; Connected 34 hospitals under UHC; Completed Construction of Konza Complex Phase 1A; completed construction and equipping of Konza National Data Centre ; Relocated 400KM optic fibre along the Nairobi Expressway, Rironi-Mau Summit and Kenol-Marua road, Connected 240 CIHs to the internet, trained and linked 1,976,658 youths to online jobs through the Ajira digital programme and recruited and trained 1,200 ICT graduates on high end skills.

7. Broadcasting and Telecommunications

The sector developed and reviewed: National Spectrum Policy, 2022; the National Addressing System Policy and Bill; and the Digital Economy Strategy. The sector increased digital terrestrial television coverage from 86% in 2019 to 96% through the continued roll out of Digital Terrestrial Television Broadcast Infrastructure. Four (4) Studio Mashinani were established in Gatanga, Kitui, Eldoret, and Kisii towns increasing the total number of studios Mashinani established countrywide to nine (9). The Kenya Film School and two (2) Regional Film Incubation Centres in Migori and

Bomet were established. The sector trained and graduated 500 mass communication practitioners annually.

8. Energy

An additional 365MW power generation capacity was installed; fourteen (14) geothermal wells drilled in Baringo, Sirari and Menengai; two (2) coal exploration wells were drilled in Kwale County; 719Km of transmission line, 5 new high voltage substations, 1,358.34Km of medium voltage distribution lines and 29 distribution substations were constructed; 1,863,584 new customers were connected to electricity which included 1,129 public facilities; 7 solar/diesel hybrid stations in off grid areas were constructed; 53,949 street lighting points were installed in different parts of the country;102,255 stand-alone solar home systems and 8,307 clean cooking solutions were installed in off-grid areas; 375 domestic biogas plants were installed in 33 counties; 260 woodlots established and maintained; 441 hectares of hydro dam catchment areas rehabilitated; 44 counties trained on energy planning; the National Nuclear Regulatory Act,2019 was enacted; The Bio-Energy strategy, 2020 and The Kenya National Energy Efficiency &Conservation Strategy (KNEECS), 2020 were developed; The Power Market Design study, The System Operations and Dispatch Study; and the Baseline study on green hydrogen potential in Kenya were done.

9. Petroleum and Mining

A total of 415,032 barrels of crude oil was produced and trucked to Kenya Petroleum Refineries Limited (KPRL) storage and 240,000 barrels of crude oil were exported under Early Oil Pilot Scheme (EOPS); 61,758 samples of petroleum products were tested to mitigate against adulteration and diversion of petroleum products meant for export. The South Lokichar Field Development Plan (FDP) was updated; undertook Geoscientific Data acquisition in Blocks L19A and L16; The Environmental and Social Impact Assessment (ESIA) and Front-End Engineering and Design (FEED) reports for Lokichar Lamu Crude Oil Pipeline was undertaken; Mlima-1 well in Block L11B offshore Lamu Basin was drilled.

Table 2. 1: Review of the Sector Programmes Performance FY 2019/20-2021/22

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
VOTE NO. 1091: STATE DEPARTMENT FOR INFRASTRUCTURE									
Programme: General Administration, Planning and Support Services									
S.P 1.1 General Administration, Planning and Support Services	Road construction skills	Number of Plant operators trained	1,650	1,100	1000	1,412	974	1,866	Target was overachieved due to increased demand for operators in road construction
		Number of Contractors Trained	1,200	400	700	1,054	618	1,097	Target over achieved due to increased demand for contractors to have a PBC certificate
		Number of technician/ Artisan Trained	-	1,250	2,200	-	2,348	2,454	Target over achieved due to increase enrollment in TVET courses
	Research and Testing of construction skills and Materials	Number of researches undertaken	3	4	4	3	4	4	Target achieved
	Road Policies	No. of policy developed	-	1	1	-	1	1	Target achieved
	Projects Monitoring Reports	No. of monitoring reports prepared	-	4	4	-	2	4	Target achieved
S. P1.2 Construction of Roads and Bridges	Roads and bridges	Number of Kilometers constructed	1,645	2,132	2,039	2,014	1,581	1,729	Target not achieved. Inadequate budget provisions.
		Number of bridges constructed	21	31	30	20	18	21	Target not achieved. Inadequate budget provisions
SP1. 3: Rehabilitation of Roads and Bridges	Roads & Bridges	No of Km of roads rehabilitated	143	75	85	208	39	86	Target Achiev
SP1. 4: Maintenance of Roads and Bridges	Roads and bridges	Km of road Maintained under Periodic	948	574	574	337	494	692	Target not achieved due change of strategy to PBC
		No of Km Maintained Routine	40,079	36,079	46,079	40,749	36,749	40,988	Target achieved
		No of Km Maintained under Road 2000 Programme	177	9	250	126	9	0	Target not achieved due to donor conditionalities
	Annual Public Road Programme (APRP)	Annual Report	-	-	1	-	-	1	Target achieved
SP1. 5: Design of Roads and Bridges	Designs	Kilometers of roads designed	1,484	1,806	1,968	1,786	1,819	1,706	Target achieved
		Number of Bridges Designed		22	30		7	24	Target not achieved due to budget cuts.

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
VOTE NO. 1092: STATE DEPARTMENT OF TRANSPORT									
Programme 1: General Administration, Planning and Support Services									
SP 1.1: General Administration, Planning and Support Services	Policies and Regulations	No. of transport policies and regulations developed	1	1	1	0	0	0	Review of Integrated National Transport Policy (INTP) completed awaiting public participation
	Data Centre	% Completion of Data Centre	-	100	-	-	95	-	Delayed due to contractual issues
Programme 2: Rail Transport									
SP 2.1: Rail Transport	Nairobi Commuter rail	% Completion of Nairobi Commuter Rail	100	100	-	25	87.2	-	Rail Transport Programme was transferred to National Treasury in FY 2021/22
	Nairobi-Nanyuki MGR line	% Completion of the rehabilitation works	80	90	-	80	100	-	
	Refurbished Coaches	No. of passenger coaches refurbished	20	10	-	8	10	-	
	Mainline and shunting locomotives Overhauled Locomotives	No. of locomotives (Mainline and Shunting locomotives) overhauled	9	5	-	3	0	-	
	Naivasha Inland Container Depot (ICD) – Longonot Station new MGR link	% completion of construction of Naivasha Inland Container Depot (ICD) - Longonot Station New MGR Link	-	70	-	-	85	-	
	Naivasha Inland Container Depot (ICD)	% Completion of Naivasha Inland Container Depot (ICD)	70	98	-	95	100	-	
	23.5KM of Naivasha ICD – Longonot SGR - MGR link	KM of MGR constructed	23	3.45	-	19.55	3.45	-	
	Marshalling yard at Inland Container Depot in Naivasha	No. of Marshalling yard at Inland Container Depot in Naivasha	-	1	-	-	1	-	
	Nairobi Inland Container Depot Access Roads. (Access Road A, Road IV and Upgrade of facilities at RTI)	% level of completion of Access Road	-	100	-	-	100	-	

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Programme 3: Marine Transport									
SP 3.1: Marine Transport	Second Container Terminal Phase II	% Completion of the Second Container Terminal Phase II	55	78	-	55	82	-	Target achieved.
	First three berths in Lamu Port	% Completion of the first three berths in Lamu Port	80	90	-	80	92	-	Marine Transport Programme was transferred to National Treasury in FY 2021/22
	Relocated Kipevu Oil Terminal (KOT)	% Completion of relocated Kipevu Oil Terminal (KOT)	45	80	-	25	90	-	
	Phase II of Kisumu Port	% Completion of Kisumu Port Phase II	-	30	-	-	-	-	
	First berth of Dongo Kundu Economic Zone	% Completion of First Berth of Dongo Kundu Special Economic Zone	-	10	-	-	-	-	
	Integrated Security System at Likoni	% completion of Integrated Security Solution	100	-	-	32	-	-	
	New Ramps	% Construction of Ramps	10	20	-	5	20	-	Rail Transport Programme was transferred to National Treasury in FY 2021/22
	Rehabilitated Ferries	No. of ferries rehabilitated	3	3	-	5	3	-	
Programme 4: Air Transport									
SP 4.1: Air Transport	Skills in Aviation and other related disciplines	% Growth in enrollment in aviation and other related short courses	3	3	3	-8.2	34	24.73	Target under achieved in FY 19/20 due to low admissions as a result of COVID-19. overachievement in FY 20/21 due increase in uptake of EASA courses by students
	Available equipment and infrastructure	% Availability of Air Navigation Services (ANS) equipment and infrastructure	97	98	98	98	99	98	Target Achieved
	Compliance with aviation safety requirements	% Compliance with ICAO Safety and Security Standards/Requirements	100	85	80	78	78	90	Target achieved as per International Civil Aviation Organization in July 2018.
	Compliance with aviation security requirements	% Completion level of the Regional Centre for Aviation Medicine	-	70	100	-	87	100	Targets achieved and the Centre was completed and handed over to KCAA

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	New BASAs	Number of New BASAs signed	2	2	2	2	0	3	Target not achieved due to COVID-19 restrictions in FY 2020/21
	Reviewed Basas	Number of Reviewed BASAs	7	6	6	20	0	8	Target overachieved due to negotiation and signing during ICAN conference.
	Rehabilitated Moi International Airport Runway	% Completion of the runway rehabilitation in Moi International Airport	40	80	-	53	91.7	-	Target overachieved. Contractual dispute affecting completion of project.
	Cargo Shed at Isiolo Airport	% Completion of cargo shed at Isiolo Airport	10	30	70	5	30	95	Target overachieved
	Aerodromes rehabilitated	No. of Aerodromes rehabilitated	8	5	5	5	5	4	Target underachieved due COVID-19 restrictions
	Preliminary report for the reported accidents and incidences	No. of days taken for onsite investigation and production of preliminary report for the reported accidents and incidences	-	-	14	-	-	14	Target achieved.
	Rehabilitated Terminal B, C at JKIA	% Completion of the rehabilitation of T1B, C, at JKIA	-	40	70	-	44	70	Target is achieved
Programme 5: Road Transport Safety and Regulations									
SP 5.1: Road Transport Safety and Regulations	Road Transport Services	No. of Road Transport Regulations developed	-	2	3	-	2	2	Target not achieved
		No. of Road Transport policies developed	1	2	3	0	0	1	Target Not achieved
VOTE NO. 1093: STATE DEPARTMENT FOR SHIPPING AND MARITIME									
Programme 1: Shipping and Maritime affairs									
SP 1.1 Administrative services	Maritime policies, Strategies and legal framework	No. of Signed MoUs	-	3	4	-	2	4 ¹	Target achieved
	Monitoring Reports	Number of Monitoring reports	-	2	4	-	2	4	Target achieved

¹ MoUs were signed between Republic of Palau, CMA CGM, Kingdom of Denmark and IORA within the period under review for the purpose of certificate recognition, Maritime Education and Training and Search and Rescue.

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
SP 1.2: Shipping affairs	Operational agreement	Signed Operational agreements between the shareholders	0	0	1	0	0	1	Target achieved
	Jobs created from Restructured KNSL	Number of Jobs Created	2000	2000	2000	400	44	490	Target Not achieved due to Covid -19 Pandemic protocols that grounded MSC cruise ships
SP 1.3: Maritime affairs	Maritime Skills	% Completion of BMA Bill	0	50	100	0	50	100	Final Draft Bill Ready for submission to Cabinet for approval.
		Number of trainees graduating	1000	2000	2000	940	1,720	1,629	Target not met due to inadequate capacity (Trainers, Infrastructure & Equipment for training)
		% Rehabilitation of Marine Engineering Section	-	80	80	-	70	100	Target Met
		% Rehabilitation of workshop Nautical Science Section	-	65	75	-	65	100	Target Met
		% Rehabilitation of workshop Commercial Shipping Section	-	98	100	-	50	100	Target Met
		% Completion of Port Operations Section	-	-	75	-	-	75	Target met
	Ship surveys and certification	% 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
	Maritime Safety and security	No. of water- vessels allocated Unique Identification Numbers	-	1000	4000	-	0	0	Variance attributed to ongoing harmonization of related laws and policies
		No of Port facilities assessed and audited	4	4	4	4	4	4	Target achieved
		No. of Recognized Organizations (RO) /Nominated surveyors	3	4	3	3	4	4	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		(NS) authorized							
		No. of MoUs signed with MDAs implementing IMO Instruments	-	3	3	-	3	8	Target Achieved
	Maritime Education and Training (MET) Support	No. of maritime students funded annually	-	2000	2000	-	0	110	Target not met due to low awareness of the scheme
		No. of MET equipment and learning aids acquired for MET institutions annually	-	42	36	-	45	36	Target Achieved
		No. of MET institutions audited and approved	5	8	8	5	8	8	Target Achieved
	Seafarer Employment and Welfare Maritime Trade and Development	No. of Recruitment and placement agencies audited and approved	5	8	8	5	5	5	Target not Achieved because the audited institutions did not meet the required standards
		No of medical practitioner for seafarers audited	4	4	4	4	6	6	Target Achieved
		No of seafarers identity document (SID) centre established	-	-	1	-	-	-	Variance attributed to delayed completion of KMA Head Office Building that was to host the Centre
		No. of MoUs signed	-	1	2	-	1	2	Target Achieved
	Maritime Search and Rescue	No. of persons trained in Maritime search and rescue operations	40	40	40	40	40	40	Target achieved
		No. of SARCs established in Lake Victoria	-	-	4	-	-	0	Non-achievement is attributed to the reformulation of the project from regional to national
		% Coverage of Maritime communication network in Lake	-	-	60	-	-	0	Non-achievement is attributed to the reformulation of the project from regional to national

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Victoria							
	Kenya Maritime Authority Headquarters	% Completion	75	100	92	75	80	98	Target Achieved
VOTE NO. 1094: STATE DEPARTMENT FOR HOUSING AND URBAN DEVELOPMENT									
Programme 1: Housing Development and Human Settlement									
Sub Programme 1.1: Housing Development	Affordable Housing	No. of housing units constructed	260	882	-	260	882	-	Target achieved.
		% completion level of 605 units in Bondeni	-	5	20	-	5	40	Target surpassed due to accelerated works by the developer.
	Housing Fund	Functional National Housing Development Fund	1	-	-	1	-	-	Target achieved
	Social Housing	% completion level of 990 units in Mukuru	-	-	10	-	-	43	Target surpassed due to accelerated works by the contractor.
		% completion level of 463 units in Mavoko	100	100	-	98	100	-	Target achieved .The houses offered for sale.
	Housing for Disciplined Forces	No. of housing units constructed	180	492	432	120	300	192	Targets not achieved due to implementation of Covid-19 protocols.
	Housing for Civil Servants	No. of housing units developed.	613	413	193	200	220	193	The target No.of 613. Housing units achieved during the medium term period.
		No. of Mortgage beneficiaries	300	620	120	81	641	124	Target for FY 2021/22 achieved .FY 2019/20 target not achieved due to Covid-19 impacts.
	Appropriate Bulding Materials & Technology (ABMT)	No. of ABMT centres constructed and equipped	7	7	7	7	8	0	Centres not established in FY 2021/22 due to delay in acquisition of land.
		No. of new trainees on ABMT	3,000	2,600	2,600	2,350	2,550	2,100	Target not achieved due to Covid-19 restrictions
Uhuru Business Park Kisumu Town, Kisumu County	% completion level	70	100	-	70	100	-	The market centre completed and handed over to County Government of Kisumu.	

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Kisumu Ndogo Health Centre, Malindi	% completion level	-	100	100	-	35	75	Target not achieved due to slow progress by the contractor.
	Access road upgrading	No. of Kms	6	7.2	12.9	6	7.2	11.1	Target not achieved due to slow progress of works on 1.8km Dagoretti Market access road.
	Classrooms & supporting facilities in informal settlements	% completion level	50	100	100	50	60	70	Target not achieved due to slow progress by the contractor
	Market stalls	No. of Markets constructed	-	2	5	-	2	3	Target not achieved due to non-performance of contractors
	Footbridges constructed	No. of footbridges	-	2	-	-	2	-	Target achieved in Gikomba and Pumwani
	National Hygiene Program (NHP)-Kazi Mtaani	No. of youth and women engaged in the programme	26,000	283,000	151,381	31,689	269,399	151,381	Target Achieved.
	Sewer Line	Kms. of sewer line constructed	6.5	9.7	9.7	6.5	-	5.2	Target not achieved due to stakeholders' environmental concerns
	Water pipeline constructed	Kms. of water pipe line constructed	21	-	-	21	-	-	Target achieved
	Water connections	No. of households connected to water	1,426	-	-	1,426	-	-	Target achieved
	Title deeds issued	No. of Title deed issued	2,000	3,000	1,200	1,976	3,074	1,289	Target Achieved
	Renovated Supreme Court, Chief Justice's office, Deputy Chief Justice's Office and Chief Justice's Residence in Mombasa	% completion of works	-	-	30	-	-	12.5	Target not met due pending court case.
	Modular Police Station constructed	% of completion of construction of Police Station	-	-	100	-	-	100	Target achieved.
Sub Programme 1.2: Estate Management	Government housing units refurbished	No. of units refurbished	3,700	950	750	522	526	659	Target not met due to under collection of A-in-A to fund the project.

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Programme 2: Urban and Metropolitan Development									
Sub Programme 2.1: Metropolitan Development	Physical address system	No. of Counties covered	-	1	-	-	1	-	Physical address systems established in Machakos town.
	Mitubiri Sanitary Landfill	% of work done	70	100	100	60	85	85	Target not achieved due to non-performance by contractor.
	Bus parks	No. of bus parks constructed.	1	-	-	1	-	-	Target achieved. Kitengela Bus Park completed and operational
	Railway Stations	% of improvement works completed	100	-	-	100	-	-	Target achieved. Improvement of 10 railways stations within Nairobi Metropolitan completed in FY 2019/20.
	Fire-fighting stations	No. of fire-fighting stations rehabilitated	2	-	-	2	-	-	Target achieved. Kangundo road and Waithaka fire stations rehabilitated in FY 2019/20.
	Retail Markets	No. of markets constructed	10	4	6	6	3	-	Target not achieved due to insufficient budget provision.
	Wholesale market (Ruai Wholesale market)	% of completion	-	-	5	-	-	5	Target achieved (Contract awarded).
	Bus Rapid Transport (BRT) Facilities	No. of kms of BRT lanes constructed	16	21	21	0	0.14	0.07	Target not achieved.
		% of work progress on BRT stations	15	85	100	0	38	56	
		% of work progress on BRT Depots/Terminals	50	50	50	0	35	47	
% of work progress on Park and Ride facilities		50	50	50	0	25	0		
SP 2.2: Urban Development and planning services	ESP markets	No. of markets constructed	16	9	8	0	9	4	Contracts awarded in FY2019/20 and covid-19 delayed implementation.

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Flagship markets	No. of markets completed	3	2	-	3	2	-	Markets completed and operational
	Schools for poor urban Areas	No. of schools constructed	2	-	-	2	-	-	Kaa Chonjo and Khadija Primary Schools, Mombasa completed
	Kisumu Urban Project (KUP)	% of works completed	100	100	100	70	98	100	Project completed
	Kenya Urban Support Program	Amount (Ksh. M) of funds disbursed to Counties	11,861	6,366	-	8,515	6,315	-	The Conditional grants to counties were exhausted.
Programme 3: General Administration, Planning and Support Service									
Sub Programme 3.1: General Administration, Planning and Support Services	Training	No. of officers trained	740	150	500	225	67	68	Training for officers during FY 2019/20 was hampered by covid- 19.
	Baseline surveys	No. of survey reports prepared	2	3	3	2	-	1	Target not achieved due to covid -19
VOTE NO. 1095: STATE DEPARTMENT FOR PUBLIC WORKS									
Programme 1: Government Buildings									
Sub programme1: Stalled and new Government Buildings	Government buildings	No. of stalled building projects completed	4	2	1	2	0	0	Targets not achieved. Voi Pool Housing Project was implemented to 88% completion level and Migori District Headquarters office block at 40%.
		No. of ESP district headquarters completed	7	-	5	4	-	5	9 District Headquarters completed. 3 ongoing.
		No. of New Government buildings designed, documented and Supervised	60	60	60	116	75	85	Target surpassed. Increased demand by Clients (MDAs)
		No. of Government buildings maintained /rehabilitated	50	50	50	151	85	60	Target surpassed. Increased demand by Clients (MDAs)

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Percentage of works on 5 County Government Headquarters completed	45	52	65	31	50	61	Target not met due to poor performance by the contractors on Tharaka Nithi and Isiolo County Headquarters. Default notices issued to the two contractors.
	Ministry of Works Sports club Gym, Kitchen and civil works.	Percentage of works completed	100	100	100	70	70	70	Target not met due to poor performance by the contractor.
	Big four projects designed, documented and supervised	Proportion of project design, documentation and supervision request from MDAs received, processed and undertaken	100	100	100	100	100	100	Projects designed, documented and supervised for Housing, Manufacturing and UHC
PROGRAMME 2: Coastline Infrastructure Development and Pedestrian Access									
SP 2.1: Coastline Infrastructure Development	Jetties	No. of Jetties rehabilitated	2	-	1	2	-	1	Lamu Terminal Jetty Access, Mtangawanda and Manda Jetty completed
		% of New Mokowe Jetty constructed	75	80	90	75.5	85.5	87	Project ongoing
SP2.2: Pedestrian Access	Footbridges constructed	No. of footbridges constructed	29	24	16	4	12	15	Delay in project implementation
Programme 3: General Administration, Planning And Support Services									
SP3.1: Administration and Support Services	Enhanced institutional framework	Policies/regulations/standards/bills	5	-	-	5	-	-	National Building Code anchored in the National Construction Act 2011, draft Construction Industry Policy (CIP) Draft design Bill, Draft Kenya Building Research Institute Bill, National Construction Appeals Board court rules and National Building code submitted to Attorney General for review

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
SP3.2: Procurement, Warehousing and Supply	Term supply contracts procured	No. of term supply contracts processed	-	67	12	-	67	12	Contracts processed for procurement of common user items to government institutions.
	Supplies branch rehabilitated	Percentage of works completed	100	100	100	70	80	90	Delay in project financing
Programme 4: Regulation And Development Of Construction Industry									
SP4.1: Building Standards	Buildings inspected and audited	No. of Buildings inspected and audited	3,000	3,000	2000	590	1,296	2,168	Target not achieved due to inadequate personnel in FY2019/20 and FY2020/21
	Building safety testing and quality assurance undertaken	No. of buildings tested and certified for safety and quality assurance	80	60	60	56	60	15	Target not met due to late award of testing contracts
	Capacity building for county staff on building audits	No. of workshops conducted	15	8	10	16	12	11	Target surpassed due to increased requests from counties
SP 4.2: Research services	Building research and innovations	No of research reports	-	6	1	-	6	1	Research on ceramic building materials was carried out
		No of base maps developed	-	6	-	-	6	-	The base resource mapping was carried out in Kilifi, Mombasa, Kwale, Taita Taveta, Tana River and Lamu counties.
	No. of professionals trained on Green building concepts	-	-	200	-	-	200	Target achieved	
	Blocks and Ceramic fittings	No. of products developed	2	-	-	2	-	-	Stabilized Coral Stone Quarry waste blocks developed, samples tested and performance standards established by KEBS. Ceramic fittings (toilet seats) completed
	Green building agenda	No of green building charters	2	-	-	2	-	-	Green building charters and affordable housing typologies were developed to support green building initiative
No of affordable housing typologies		5	-	-	5	-	-		

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
SP 4.3: Regulation of construction Industry	Contractors registered	No of contractors registered	7,200	7,000	11,000	7,309	10,517	8,417	Target surpassed due to increased demand for registration and accreditation
	Skilled construction workers and site supervisors accredited	No of skilled construction workers and site supervisors accredited	40,500	23,000	29,000	24,777	42,692	29,922	
	Construction projects registered	No of project registered	4,000	3,000	4,000	3,552	3,475	3,890	Target not achieved due to inadequate personnel
	Promoted and coordinated quality assurance in the construction industry	No of project site inspections conducted	40,000	25,000	26,000	20,267	25,553	26,417	Target not achieved due to inadequate personnel
		No of contractors, Construction workers and site supervisors trained /sensitized	24,000	11,000	19,000	4,210	14,662	33,129	Target not achieved in FY2020/21 due to Covid-19 pandemic
	Centre for Construction Industry Development (CCID)	Percentage completion of CCID	5	5	6	0	1	5	Target not achieved in FY2019/20 and FY2020/21 due to land acquisition challenges.
VOTE NO. 1122: STATE DEPARTMENT OF ICT AND INNOVATION									
Programme 1: General Administration Planning and Support Services									
S.P 1.1 General Administration planning and support services	Policies, legal and institutional framework	No. of policies reviewed	5	4	2	3	3	3	Target over achieved as a result of financial support from Communications Authority of Kenya.
	Monitoring Reports	No. of annual and quarterly reports	5	5	5	5	5	4	
Programme 2: ICT Infrastructure Development									
S.P.2.1: ICT Infrastructure Connectivity	Fiber Network Connectivity	% of 8600KM of fiber optic cable network maintained under NOFBI	99.99	99.99	99.99	99.99	99.99	99.99	Target achieved
		KM of fiber laid under NOFBI Phase II expansion	2500	-	-	2,500	-	-	Project completed in December 2020
		Km of NOFBI I rehabilitated under EARTTFP	186	105	-	186	105	-	
		KM of redundant network newly built	-	200	100	-	200	100	Target achieved.
S.P. 2.2: ICT and BPO Development	Konza Complex: Office Block	% of completion	100	-	-	100	-	-	Target achieved
	Conference Facility	% of completion	-	-	25	-	-	25	

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Konza Horizontal Infrastructure Phase 1	% of infrastructure Developed	35	65	72	35	60	80	The over achievement was occasioned by acceleration of works by the contractor.
	Konza Data Centre and Smart City Facilities	% of completion	27	56	92	27	56	78	Target not achieved due to COVID-19 protocols.
	Konza Buffer Zone Management master plan	% of completion	-	-	15	-	-	5	
	ICT Skills	No. of ICT intern graduates recruited	400	400	400	400	400	400	Target achieved through Presidential Digital Talent Programme
	Online Jobs	No. of Youth trained on online jobs	70,000	50,000	100,000	5,766	30,000	91,520	Target not met due implementation of COVID-19 containment measures.
	Connectivity to Constituency Innovation Hubs (CIHs)	No. of CIH connected with internet	290	290	290	189	221	240	Target not met due to delayed establishment of the CIHs
S.P. 2. 3 Digital Learning Digital Literacy Programme	Rollout of Digital Literacy Programme	No. of learner digital devices distributed to public primary schools	75,000	23,0 00	2,000	120,000	90,514	1,652	Target not met in 2021/22 due to delayed approval of phase II implementation model by key stakeholders
Programme 3: E- Government									
S.P.3.1: E- Government Services	Last Mile Connectivity to county offices headquarters	No. of Government buildings connected to the Government backbone network	445	610	660	446	610	660	Target achieved
	Government Common Core Network (GCCN)	No of additional MDAs connected to the GCCN network.	-	-	10	-	-	7	Target not met due to changes in project design.
	Development of ICT Standards	No. of standards reviewed	9	9	-	0	9	-	Target not achieved in 2019/20 due to Covid-19 restrictions
	ICT shared services	No. of guidelines developed for procurement of ICT equipment and services	-	-	1	-	-	1	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Data Protection Services	No. of Data Protection Regulations	-	3	3	-	3	3	
		No. of Guidelines and Manuals developed	-	-	3	-	-	5	Target was over achieved because of additional support from EU and GIZ.
		% of Complaints received and investigated.	0	100	100	0	4	52	Target not achieved due to inadequate staff
		% of completion of development of Data Processing System Audit Framework	-	-	100	-	-	100	
		No. of International Cooperation agreements on Data Protection signed	-	2	2	-	2	2	
Programme 4: Film Development Services									
SP 4.1 Development of film services	Documentaries and news features produced and disseminated	No. of Documentaries produced and disseminated	80	-		80	-		The film development services function was transferred to State Department for 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	-		
SP 4.2: Development of Film Services	Film and broadcast content regulated	No. of Film Licenses issued to Film Distributors and Exhibitors	7,600	-	-	5,611	-	-	The film development services function was transferred to State Department for Broadcasting and Telecommunications in FY 2019/20.
		No. of film agents registered	200	-		139	-		

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of filming licenses issued to film makers	1,000	-		640	-		
	Consumer Awareness on film and broadcast content.	No of Consumer Awareness programmes conducted	100		-	122	-		
	Film Making skills	No. of film makers trained	200	-		401	-		
	Online portal of film locations	% of locations mapped	34.09	-		34.09	-		
VOTE NO. 1123: STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS									
Programme 1: General Administration Planning and Support Services									
S.P 1.1 General Administration Planning and Support Services	Policies, legal and institutional frameworks	No. of Policies	3	8	3	3	6	3	Target Achieved
		No. of Institutional Frameworks reviewed	3	5	2	3	4	2	Institutional frameworks for PCK, KBC, NCS, DI, Film Services, KIMC, KFCB, CA
Programme 2: Information and Communication Services									
S.P 2.1: News & Information Services	Strategic Government Communication Services	No. of bi-weekly media briefings held	26	26	26	37	41	27	Target surpassed
		No. of Community Engagement Forums conducted	10	8	12	22	11	17	Target surpassed
		No. of videos/documentaries produced and disseminated	12	48	52	24	48	72	Target surpassed
	Public News and information services	Daily and Weekly News and Information Briefs	302	302	302	302	302	302	Target met.
		No. of TV news items produced	3,000	3,000	3000	2619	2201	5,389	Surpassed the target. Increased activities due to the General Elections
		No of Regional and Online publications editions	56	56	56	56	50	47	Target not met due to reduced budgetary allocation for production of Regional Publications
		No. of Mobile Cinema Shows	100	200	200	20	80	80	Target not achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Government media coverage	Quarterly Media Monitoring report	4	4	4	4	4	4	Target achieved
	Standardized Government Advertisements	No of weekly MYGOV Pull Out	52	50	50	52	52	50	Target Achieved
		Quarterly compliance report on Government Advertisement Directives	4	4	4	4	4	4	Target Achieved
		Amount of AIA collected in KSh. Millions	80	1,000	1000	275.5	494.3	534	Target not achieved due the reduction of print circulation from two to one weekly circulation.
	Public Broadcasting Services	% of National Digital Signal coverage	85	89	92	86	92	96	Target surpassed. Digital transmitters and accessories installed in 26 sites over the last 3 years.
		No. of Broadcast Studio modernized	-	-	2	-	-	0	Target not achieved Affected by under-collection of AIA.
		Number of public broadcasting service hours	2,190	2190	2190	2,190	2190	2190	Target Met.
		No. of Studio Mashinani established	2	2	3	0	2	2	
S.P2.2 Kenya Yearbook Initiative	Kenya Yearbook published	No. of printed and launched publications	2,000	3,000	3,000	2,000	00	3,000	Targets Achieved
	Moi Cabinets	% Completion	100			100			
	Kibaki Cabinets	% Completion		100			100		

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Road to Universal Health Coverage	% Completion	100	--	-	100	-		
	Affordable Housing	% Completion		100			100		
	Manufacturing	% Completion			100	-	-	100	
S.P2. 3 Media Regulatory Services	Media Regulation Services	Percentage of disputes reported and resolved	100	100	100	48	70	71	Target not met due to Court injunctions.
		No. of Media Standards/Modules Developed	3	4	4	5	8	8	Target surpassed due to partnership with Development partners on developing various curriculum modules
		No. of on-Job Journalists trained	1000	800	1400	1257	3333	3,523	Target exceeded due to enhanced capacity building for the 2022 general elections information dissemination and reporting.
		Quarterly reports on Media compliance with Journalists code of conduct	4	4	4	4	4	4	
		No. of journalists accredited	3,200	5,000	5,500	6,275	5455	8,564	Target surpassed due to demand by journalists in preparation for the 2022 general elections reporting.
Programme 3: Mass Media Skills Development									
S.P 3.1 Media Skills Development	Modern Mass media equipment and facilities	% completion of KIMC Eldoret Campus	10	15	20	10	15	17	Target not achieved due to budget rationalization
		% of operationalization of KIMC TV	20	30	50	20	20	20	Target not achieved due to non-provision of funds
		% of completion of the KIMC tuition block	80	100		90	90	90	Target not achieved due to non-provision of funds
	Mass Media training	No. of trained media practitioners	624	574	678	552	604	749	Target surpassed due to the adoption of virtual training
		No. of reviewed training curricular	4	6	4	4	5	6	Target achieved
VOTE NO. 1152: STATE DEPARTMENT OF ENERGY									
Programme 1: Power Generation									

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
SP 2.1: Coal Exploration and mining	Geothermal data and Information	No. of Geo-technical Study Reports	2	2	2	2	1	2	The target was not achieved in FY 2020/21 due to the covid - 19 containment measures
		% Completion of Geoportal	–	25	25	–	0	25	The cumulative target was achieved. The 2020/21 target was not achieved due to the covid 19 containment measures and moved to 2021/22
		No. of Compliance Reports for Geothermal Resources Licensees	1	1	1	1	1	1	The target was achieved
		Geothermal Strategy	-	-	1	-	-	0	Target was not achieved. The finalization was delayed pending reforms occasioned by the PPA Task force and alignment to the Energy Act, 2019
	Coal data and information.	No. of Exploration wells Drilled	20	20	17	0	2	0	The target was not achieved due to poor performance of the contractor followed by expiry of the drilling contract
		No of feasibility study reports	2	2	3	0	1	0	The target was not achieved due to poor performance of the contractor followed by expiry of the drilling contract.
		No. of coal exploration Reports	–	1	1	–	1	1	
	Coal Master plan	% completion	–	35	75	–	35	55	Target was not achieved due to delayed revision and disbursement of budget
	Mui Basin Block A,B,C&D Concession	% Completion	–	25	60	–	25	25	Target was not achieved due to disputes among the concessionaires.
	Geo-technical Studies (Nuclear)	No. of Reports	1	1	1	1	1	1	

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Information and data on Nuclear Fuel Resources Exploration and development	No. of Nuclear Exploration reports	1	1	1	1	1	1	
SP 2.2: Geothermal Development (KenGen)	Power Generation capacity	% completion of 82.7 MW Olkaria V Unit 2 .	98	99	100	98	99	100	
		% Completion of 83.3MW Olkaria 1 Unit 6 Power plant	62	90	98	62	87	98	Target Achieved.
		Percentage (%) completion of 51MW Olkaria 1 Rehabilitation Power plant	-	-	20	-	-	5	Target not achieved due to delayed commencement of works as a result of court Cases lodged by an unsuccessful Bidders.
	Human capacity in energy sub-sector	Percentage (%) completion of KenGen Geothermal training Centre	5	10	30	2	7	10	Target not achieved due to non-responsive bids
SP 2.2: Geothermal Development (GDC)	Power generation capacity	No. of geothermal wells drilled	5	5	6	5	2	7	Delay in securing extension of KfW loan.
		Cumulative MW of steam equivalent (MWe)	191.4	195.7	208.46	175.7	193.46	197.06	Six (6) geothermal wells were drilled to completion but not ready for testing to ascertain steam output.
SP 2.3: Nuclear Energy Development (NuPEA)	Human capacity for Nuclear Power programme	Number of persons trained on nuclear related courses	80	80	100	46	120	80	Virtual training platform, collaboration and partnerships due to budget constraints was adopted to accelerate the training of personnel.
		% completion Knowledge management policy	-	60	80	-	60	80	
		% completion of Kenya Nuclear power human resource strategy	50	100	-	50	100	-	The Agency developed a Nuclear Human Resource Model to ensure workforce planning for the nuclear power programme.
	Legal and Regulatory framework for the Nuclear Power	% completion of enactment of National Nuclear Regulatory Law	90	100	-	90	100	-	The Nuclear Regulatory Act, 2019 has been enacted which establishes the Kenya Nuclear

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
									Regulatory Authority (KNRA).
		% completion of development of regulations to operationalize the Nuclear Regulatory Act, 2019	-	-	80	-	-	80	Twenty-five (25) regulations have been drafted, awaiting the process of public participation and adoption by the National Assembly
		% completion of development of the National Nuclear policy	-	40	60	-	40	55	The draft policy awaits stakeholder engagement and public participation for adoption.
		% completion of the accession to Nuclear Safety Conventions	10	20	40	10	20	30	Four nuclear safety conventions have been identified.
	Nuclear power Sites and Facilities	% development of site characterization and selection	3	13	29	3	11	27	Preliminary site characterization and selection on going. Full scale characterization to commence when land is acquired
		% Completion of land acquisition	0	20	20	0	20	10	Land for the nuclear power plant has been identified. The process of acquisition is not complete.
		No. of sites identified	1	1	2	1	1	2	Target Achieved
		% of the reactor technology assessment	15	20	35	10	15	35	Target Achieved
Programme 2: Power Transmission And Distribution									
S.P 2.1 National Grid	Power transmission and distribution infrastructure	Km of Transmission Lines constructed	478	505.4	336	173	368	178	Non-availability of adequate wayleaves.
		Number of Substations constructed	2	2	3	1	2	2	Target not achieved due to impacts of COVID-19 Pandemic.
		KM of distribution lines constructed	487	363.4	350.7	477.5	510.1	370.74	Target surpassed due to enhanced last mile connectivity
		No. of distributions substations constructed	22	11	12	9	11	9	Target not Achieved due to effects of Covid 19.
		Power Market Study	-	-	1	-	-	1	The study was completed in Nov. 2021 after extension

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Integrated, effective and efficient power system	System Operations and Dispatch Study	-	-	1	-	-	1	The study was completed in June 2022
SP 2.2 Rural Electrification	Power connectivity	No. of Annual New Customers connected	800,000	500,000	400,000	500,397	714,510	648,677	Target surpassed due to enhanced last mile connectivity
		No. of street Lights Erected	30,000	20,000	20,000	13,679	20,150	20,120	
		Number of New Transformers Installed	273	273	273	163	135	546	
		No. of public institutions connected to electricity	587	600	380	281	160	688	Target not achieved due to escalation of material costs.
		No. of Hybrid stations	7	7	7	7	0	7	Delay in procurement of materials by the Turnkey contractor due to Factory Acceptance Tests (FAT).
		No. of solar systems maintained	370	120	150	615	345	179	
Programme 3: Alternative Energy Technologies									
SP 3.1 Alternative Energy Technologies	Power connectivity	No. of public institutions Connected with Solar PVs	75	75	0	0	42	0	Projects delayed due to funding challenges.
	Solar/wind water pumping systems	No. of water pumping systems installed in community boreholes in ASAL areas	20	20	20	0	13	0	
	Power connectivity	Updated National small hydropower atlas Report	1	1	1	1	1	0	
	Biogas Plants	No. of institutional biogas plants installed in public institutions	2	2	2	0	0	2	
		Number of domestic biogas plants constructed	304	150	150	0	182	193	Target not achieved in 2019/2020 due to non-responsive bids
	Environmental conservation in hydropower dam's	Ha. of land under trees	100	100	100	200	131	110	Over achievement was due to collaboration with Meru County government.

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	catchment areas and water towers	No. of Woodlots established and maintained	50	100	100	25	110	125	Under achievements in 2019/2020 was due to delayed long rains at the time of planting tree seedlings.
		No. of Tree seedlings nurseries established	8	8	8	8	8	8	
	Charcoal Kilns	No. of efficient and sustainable charcoal kilns installed	3	3	3	0	3	6	
	Capacity Building support to the counties on Energy Planning	No of Counties trained on Energy Planning	-	-	47	-	-	44	3 Counties did not participate
	Baseline study on green hydrogen potential in Kenya	Baseline study completed	-	-	1	-	-	1	Target met
	Power connectivity	No. of standalone solar home systems installed	-	50000	50000	-	52346	49909	Market response yet to pick up to target despite positive response to marketing strategies by the Solar and clean cook Service Providers.
	Clean cooking technologies	No. of clean cooking units distributed	-	5,000	5,000	-	3,651	4,656	
Programme 4: Administration, Planning and Support Services									
Sub-Programme 4.1 Administration, Planning and Support Services	Project implementation information	No. Monitoring reports	4	4	4	4	4	4	Monitoring undertaken to track progress of projects.
	Data Centre and associated Infrastructure at KAWI Hse	% completion of data center	-	-	30	-	-	40	Target Achieved
VOTE NO. 1194 - MINISTRY OF PETROLEUM AND MINING									
Programme 1. Exploration and distribution of oil and gas									
SP 1.1: Oil and Gas Exploration	Petroleum Blocks	No. of petroleum blocks created and gazetted.	-	-	10	-	-	0	A study was undertaken that recommended reconfiguration of block boundaries.
		No. of Petroleum Exploration Blocks marketed Nationally and Internationally	36	31	39	38	40	40	Additional blocks were relinquished by IOCs due to slow uptake of blocks occasioned by the global slump in crude oil prices and COVID-19 Pandemic.

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of Production Sharing Contracts (PSCs) signed and licensed to IOCs	-	5	4	-	0	0	Bid rounds were not conducted as provided by Petroleum Act 2019 due to COVID – 19 Pandemic.
	South Lokichar Oil Field	Field Development Plan.	1	-	-	1	-	-	During the review period, draft South Lokichar Field Development Plan was reviewed.
		Acreage of land acquired for upstream development (Acres)	-	-	22,000	-	-	0	Land was identified, coordinates gazetted and surveyed. However, the valuation and compensation are in process.
	Oil and Gas Wells	No. of Wells Drilled	1	-	1	0	-	1	Delays in granting the necessary approvals necessitated implementation in FY 2021/22.
	Geo-scientific data	No. of Geological Reports	1	1	1	1	1	1	Geological data is necessary for marketing of petroleum blocks.
		No. of Geophysical Reports	1	1	3	2	2	3	Geophysical surveys provide data for gas prospecting
	Barrels of Crude Oil	No. of barrels of crude oil delivered to KPRL storage terminals for export	400,000	400,000	-	215,032	0	-	Trucking of crude oil from Lokichar was halted due to damaged roads (Kainuk, Sebit and Ortum) and the lapsing of Early Oil Pilot Scheme Agreement (EOPSA)
	Oil Pipeline	ESIA and FEED reports for the Lokichar- Lamu crude oil export pipeline	2	1	-	1	1	-	
	Institutional oil and Gas Capacity	No. of Officers trained in Oil and Gas	349	310	158	254	245	146	The under achievement in FY 2019/20 and 2020/21 was due to restructuring of KEPTAP by World Bank and COVID 19 Global pandemic
		No. of Task Order Reports	4	4	-	4	4	-	

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of Petroleum Regulations	-	-	1	-	-	5	Five (5) sets of Regulations were drafted due to support from KEPTAP.
Sub- programme 1.2: Distribution of Oil and Gas	Petroleum products	Metric tonnes of petroleum products distributed ('000)	4,875	6,969	7,000	5,368	7,273	6,575	Ukraine- Russian war affected the targets
		No. of samples tested from different sampled distribution points.	9,500	9,500	15,000	19,911	20,575	21,272	Increase of retail stations necessitated frequent sampling and testing to check for adulteration and dumping.
	Liquefied Petroleum Gas cylinders	No. of LPG cylinders distributed	150,000	150,000	170,000	50,000	20,000	0	Under achievement due to non-responsive bids for supply of smart metering devices and hosepipes.
Programme 2: Geological Surveys and Geo Information Management									
SP: 2.1 Geological Survey	Geological and Geo-Technical mapping of Transport corridors and SEZs	Acreage mapped	400	200	200	400	200	0	the target for 2021/2022 was not met due to funding challenges
		Kilometers mapped (SGR, Dongo Kundu and LAPSET)	-	-	18	-	-	0	
		Industrial minerals map	No. of counties mapped	1	1	10	1	0	
	National Assessment of Rare Earth and Metallic Minerals	No. of Mineral occurrence Assessments	-	-	1	-	-	1	Mineral assessment for coltan was undertaken at Kora Wells
	Minerals Mapping	No. of Mineral Mapped for Agro-minerals	-	-	2	-	-	0	Target not met due to funding challenges
	Delineated surface extent of magnetite	Area in Km2	-	400	-	-	0	-	Drilling rigs break down coupled with travel restrictions occasioned by Covid- 19 Pandemic in FY 2020/2021 affected target performance.
	Geochemical samples collected from drilling core and analyzed	No. Geochemical samples collected and analyzed	100	100	-	85	0	-	Achievement of the target in FY 2019/20 and FY 2020/2021 was affected by the breakdown of Laboratory Assay Equipment and drilling rigs.

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Exploration reports	1	-	-	1	-	-	Geological report for Miyanga-Lupida iron ore occurrence prepared.
Sub- Programme 2.2: Geo-Information Management	Digital geological maps and reports	No. of geological maps and reports digitized	30	-	-	30	-	-	Digitization of maps and reports to support access to geological data
	Geology and mineral occurrence map of Kenya	No. of maps updated	2	2	2	0	0	0	Underachievement due to lack of Computer cartographic and GIS Software.
	National Geological Data Bank	% of completion of geological data Centre	-	-	50	-	-	42	The activity is ongoing with over 90% of all hard copy geological reports, maps and briefs were vectorized, scanned and digitized
		% National public Geo-data Portal completion	-	-	50	-	-	50	The Portal is available for public use.
Programme 3: Mineral Resource Management									
SP 3.1: Mineral Exploration	Inspection of Mines	No. of Mines inspected	20	16	16	18	6	46	The target achievement was exceeded due to enhanced stakeholder collaboration in conducting mining inspections.
	Revenue	Revenue (KSh. Mn.)	2,500	1,600	1,800	1600	1,800	4,838	Low achievement in FY 2019/20 was attributed to shrinking of world mineral demand due to Covid-19 pandemic while in FY 2021/2022, the target was exceeded attributed to follow-ups and payment of arrears.
	Online transactional cadaster portal	No. of regional offices with operational Cadaster System	4	-	-	4	-	-	The Cadastre portal operational in Migori, Taita Taveta, Kwale and Embu
SP 3.2: Mineral Resource Development	Gemstone value addition center	% completion	100	-	100	90	-	95	The Voi Gemstone Value Addition Center was completed and equipping of the center commenced.

Programme	Key Output	Key Performance Indicators	Planned Target			Actual Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Analytical laboratory equipment (Gemstone Testers)	No of Gemstone Testers acquired	5	-	-	5	-	-	Gemstone testers acquired in 2019/2020 for piloting gem testing for quality and value validation
	Artisanal Mining Committees in Counties	No. of Artisanal Mining Committees established in Counties	6	6	-	3	3	-	Six (6)) ASM committees could not be established due to delays by County Governments to propose nominees.
Programme 4: General Administration, Planning & Support Services									
SP 4.1: Mining Policy Development and Coordination	Mining regulations	No of Regulations drafted	5	11	3	0	9	3	The variance was attributed to withdrawal of the Donor support in drafting Regulations.

2.2. Analysis of Expenditure Trends for FY 2019/20 – 2021/22

2.2.31 Analysis of Recurrent Expenditure by Sector and Vote

During the period under review, the Sector spent KSh.368,848 million against an approved recurrent budget of KSh.386,682 million translating to an absorption rate of 95.3 percent. The approved budget increased by 7.8 per cent from KSh.90,424 million in FY 2019/20 to KSh.97,455 million in FY 2020/21. It further increased by 104 per cent to KSh.198,803 Million in FY 2021/22 majorly on account of additional allocation of KSh. 81,000 million for fuel stabilization. The actual AIA for the sector increased by 7.5per cent from KSh.76,723 million in FY 2019/20 to KSh. 82,457 million in FY 2020/21 and further increased by 42.3 per cent to KSh.117,311 million in FY 2021/22. The actual recurrent expenditure by the sector increased by 9.9 per cent from KSh.85,254 million in FY 2019/20 to KSh.93,769 million in FY 2020/21 and it further increased by 102.4 per cent to KSh.189,825 million in FY 2021/22. 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) 2019/20, 2020/21 and 2021/22.

Table 2. 2. Analysis of Recurrent Expenditure by Sector and Vote

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
ENERGY, INFRASTRUCTURE AND ICT						
GROSS	90,424	97,455	198,803	85,254	93,769	189,825
AIA	76,723	82,457	117,311	72,228	79,183	110,043
NET	13,701	14,998	81,492	13,026	14,586	79,782
Compensation of Employees	4,457	4,506	4,715	4,317	4,394	4,577
Transfers	82,225	87,003	108,394	78,125	83,900	101,721
Other Recurrent	3,741	5,946	85,694	2,812	5,475	83,527
Utilities	106	117	120	90	101	95
Rent	315	328	654	296	322	635
Insurance	4	4	4	4	4	3
Subsidies	-	-	81,025	-	-	79,659
Gratuity	24	43	48	9	27	35
Contracted Guards & Cleaners Services	182	205	214	178	197	203
Others	3,109	5,249	3,629	2,235	4,824	2,897
VOTE 1091: ROADS						
GROSS	61,160	67,159	74,055	59,589	66,653	72,662
AIA	59,619	65,821	72,597	58,206	65,442	71,316
NET	1,541	1,338	1,458	1,383	1,211	1,346
Compensation of Employees	1,211	1,153	1,202	1,165	1,119	1,128
Transfers	59,777	65,841	72,651	58,283	65,448	71,367
Other Recurrent	172	165	202	141	86	167
Utilities	35	34	34	33	32	31
Rent	0	0	0	0	0	0

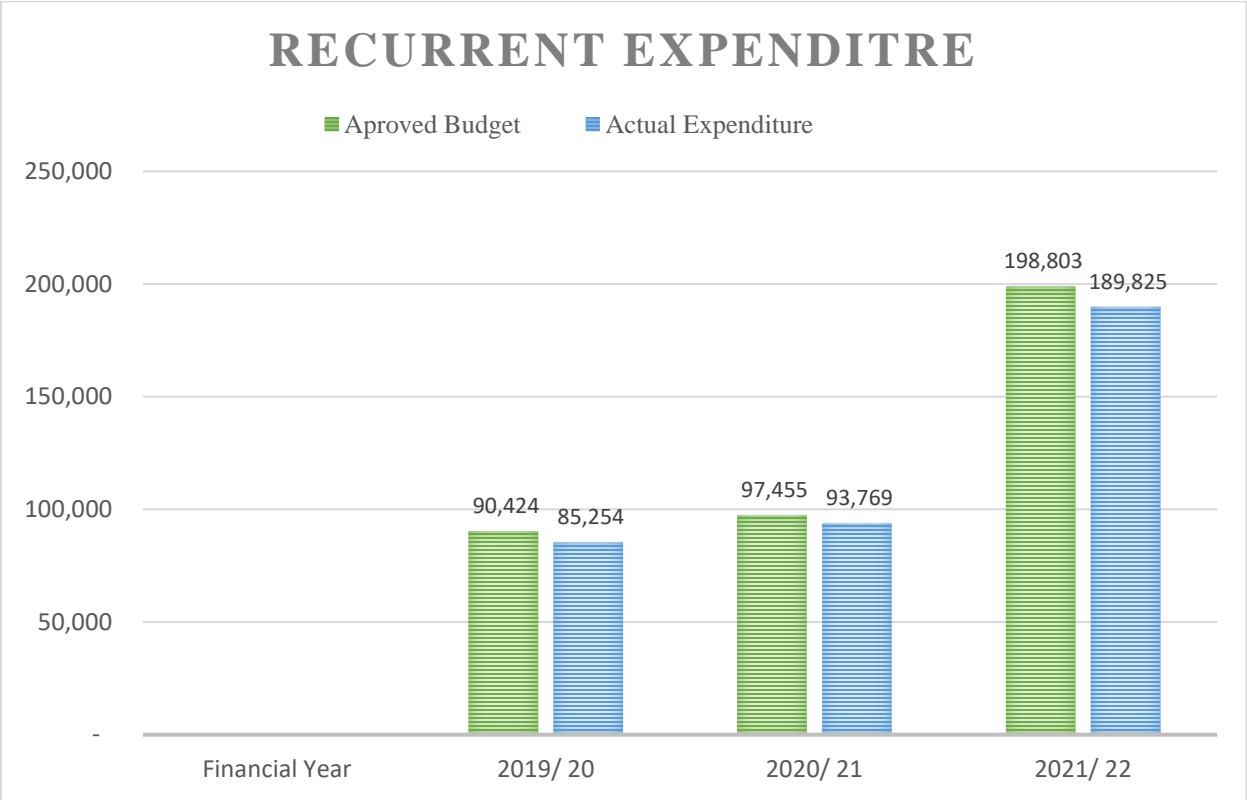
Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Insurance	4	4	4	4	4	3
Subsidies	0	0	0	0	0	0
Gratuity	5	4	4	2	1	2
Contracted Guards & Cleaners Services	24	23	30	23	20	26
Others	104	100	130	79	29	105
VOTE1092: TRANSPORT						
GROSS	9,768	7,260	10,368	8,099	6,350	5,878
AIA	8,737	6,573	8,677	7,069	5,699	5,569
NET	1,031	687	1,691	1,030	651	309
Compensation to Employees	216	197	177	196	193	168
Transfers	9,025	6,800	9,964	7,656	5,986	5,569
Other Recurrent	527	263	227	247	171	141
Utilities	18	11	11	14	10	10
Rent	0	0	0	0	0	0
Insurance	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Gratuity	0	5	9	0	5	4
Contracted Guards & Cleaners Services	17	12	12	16	11	11
Others	491	235	195	217	145	116
VOTE 1093: SHIPPING & MARITIME						
Gross	1,387	1,647	2,099	1,094	1,173	1,484
AIA	1,073	1,270	1,618	821	800	1,006
NET	314	377	481	273	373	478
Compensation of Employees	85	93	96	79	92	95
Transfers	1,236	1,500	1,906	963	1,030	1,294
Other Recurrent	66	54	97	52	51	95
Utilities	1	0	0	0	0	0
Rent	25	24	24	24	24	24
Insurance	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Gratuity	0	1	1	0	1	1
Contracted Guards & Cleaners Services	2	2	3	2	2	3
Others	38	27	69	26	24	67
VOTE 1094: HOUSING & URBAN DEVELOPMENT						
Gross	954	992	1,392	939	985	1,389
AIA	0	0	0	0	0	0

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
NET	954	992	1,392	939	985	1,389
Compensation to Employees	645	666	735	643	666	735
Transfers	21	40	80	21	40	80
Other Recurrent	288	286	578	275	279	575
Utilities	13	14	14	8	14	14
Rent	113	113	397	113	109	397
Insurance	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Gratuity	0	0	3	0	0	3
Contracted Guards & Cleaners Services	96	104	90	94	101	90
Others	66	55	74	60	55	71
VOTE 1095: PUBLIC WORKS						
Gross	2,164	2,269	3,093	2,144	2,229	2,979
AIA	4	4	822	0	0	723
NET	2,160	2,265	2,271	2,144	2,229	2,255
Compensation to Employees	737	779	808	734	743	803
Transfers	1,258	1,278	1,276	1,258	1,278	1,276
Other Recurrent	169	211	1,009	152	208	900
Utilities	13	12	9	12	12	8
Rent	65	65	75	51	63	74
Insurance	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Gratuity	2	13	10	2	4	10
Contracted Guards & Cleaners Services	20	34	40	20	34	40
Others	69	87	875	67	95	768
VOTE 1122: INFORMATION COMMUNICATION TECHNOLOGY AND INNOVATION						
Gross	2,627	1,641	1,796	2,281	1,632	1,762
AIA	48	0	66	40	0	66
NET	2,579	1,641	1,730	2,241	1,632	1,696
Compensation to Employees	279	258	279	261	258	275
Transfers to SAGAs	1,787	764	1,362	1,654	764	1,362
Other Recurrent	561	619	155	366	610	125
Utilities	2	2	1	1	2	0
Rent	52	67	67	48	67	54
Insurance	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Gratuity	7	6	9	2	6	8

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Contracted Guards & Cleaners Services	0	3	3	0	3	3
Others	500	541	75	315	532	60
VOTE 1123: BROADCASTING & TELECOMMUNICATION						
Gross	4,839	7,758	7,647	4,210	7,175	6,916
AIA	2,490	2,232	2,665	1,885	1,764	1,978
Net	2,349	5,526	4,982	2,325	5,411	4,938
Compensation to Employees	374	431	471	352	431	469
Transfers	3,038	5,093	5,384	2,761	4,746	5,088
Other Recurrent	1,427	2,234	1,792	1,097	1,998	1,359
Utilities	15	16	14	15	16	14
Rent	60	59	59	60	59	58
Insurance	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Gratuity	5	8	4	0	8	4
Contracted Guards & Cleaners Services	14	16	18	14	16	17
Others	1,333	2,135	1,697	1,006	1,899	1,266
VOTE 1152: ENERGY						
Gross	6,705	6,342	16,403	6,089	5,224	16,284
AIA	4,655	4,850	5,653	4,110	3,771	5,653
NET	2,050	1,492	10,750	1,979	1,453	10,631
Compensation to Employees	377	375	385	353	368	382
Transfers	6,053	5,663	15,742	5,507	4,584	15,656
Other Recurrent	275	304	276	229	272	246
Utilities	9	23	23	7	11	13
Rent	0	0	0	0	0	0
Insurance	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Gratuity	5	6	5	2	2	2
Contracted Guards & Cleaners Services	9	9	9	9	8	8
Others	252	267	239	211	251	223
VOTE 1194: PETROLEUM AND MINING						
Gross	820	2,388	81,951	801	2,347	80,470
AIA	97	1,707	25,213	97	1,707	23,732
NET	723	681	56,738	704	640	56,738
Compensation to Employees	533	554	562	533	524	522
Transfers	30	24	29	23	24	29

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Recurrent	257	1,810	81,360	245	1,799	79,920
Utilities	-	5	15	-	4	5
Rent	-	-	33	-	-	28
Insurance	-	-	-	-	-	-
Subsidies	-	-	81,025	-	-	79,659
Gratuity	-	-	3	-	-	1
Contracted Guards & Cleaners Services	-	2	9	-	1	6
Others	257	1,802	275	255	1,794	221

Figure 2. 1: Analysis of Recurrent Expenditure for the Sector



2.2.32 Analysis of Development Expenditure by Sector and Vote

The sector spent Ksh. 834,473 Million against an approved Development budget of Ksh. 950,036 Million translating to an absorption rate of 87.8 percent. The approved Development budget in financial years (FYs) 2019/20, 2020/21 and 2021/22 was Ksh 381,550 Million, Ksh 324,801 Million and Ksh 243,685 Million respectively. The approved Development budget decreased by 14.8 percent from Ksh 381,550 million in FY 2019/20 to Ksh 324,801 Million in FY 2020/21 and it further decreased to Ksh 243,685 Million in FY 2021/22 translating to a reduction of 24.9 percent.

The actual Development expenditure by the sector decreased by 18.4 percent from Ksh.354,072 Million in FY 2019/20 to Ksh.288,890 Million in FY 2020/21 and it further reduced by 33.7 percent in FY 2021/22 from Ksh 288,890 Million to Ksh.191,511 Million.

Actual expenditure by the sector through exchequer decreased by 28.9 percent from Ksh.172,154 Million in FY 2019/20 to Ksh.121,676 Million in FY 2020/21 and it further decreased by 22.3 percent to Ksh.94,441 Million in 2021/22. Further, the sector's actual expenditure under loans decreased by 27.1 percent from Ksh. 133,692 Million in FY 2019/20 to Ksh. 97,350 Million in FY 2020/21. It further decreased by 27.6 percent down from Ksh.97,350 Million in FY 2020/21 to Ksh.70,488 Million in FY 2021/22. Table 2.3 gives the analysis of approved budget and actual expenditure by vote and economic classification in the sector for the FYs 2019/20, 2020/21 and 2021/22.

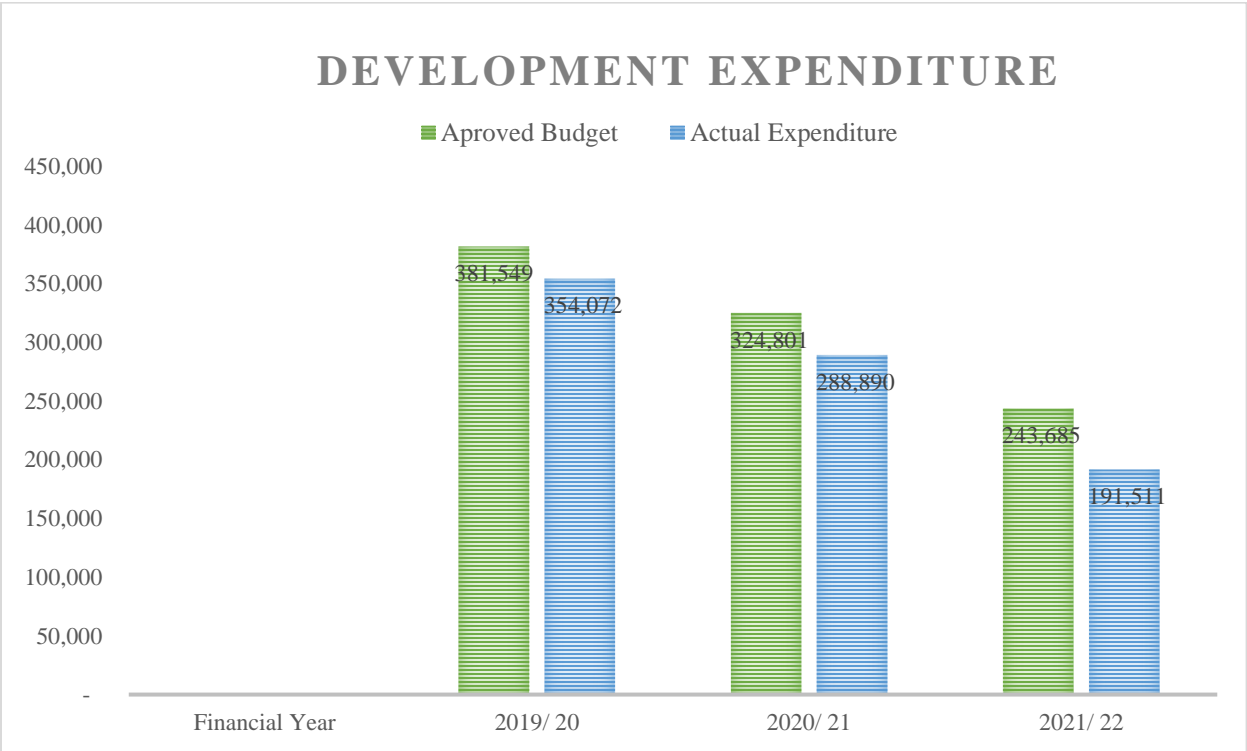
Table 2. 3: Analysis of Development Expenditure

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
ENERGY, INFRASTRUCTURE AND ICT						
GROSS	381,549	324,801	243,685	354,072	288,890	191,511
GoK	180,324	123,363	101,559	172,154	121,676	94,441
Loans	148,578	120,856	98,830	133,692	97,350	70,488
Grants	2,519	3,199	5,053	1,645	974	1,460
Local AIA	50,128	77,383	38,243	46,580	68,890	25,123
VOTE 1091: ROADS						
GROSS	179,015	133,372	156,533	171,334	128,597	130,595
GoK	120,893	63,784	75,884	117,518	63,782	73,644
Loans	35,443	35,121	51,478	32,027	31,706	38,956
Grants	2,327	1,900	2,257	1,512	567	862
Local AIA	20,352	32,567	26,914	20,277	32,542	17,133
VOTE 1092: TRANSPORT						
Gross	94,198	66,981	985	88,221	57,174	402
GoK	25,847	21,649	689	24,825	20,096	402
Loans	49,371	12,101	296	44,416	11,595	0
Grants	0	0	0	0	0	0
Local AIA	18,980	33,231	0	18,980	25,483	0
VOTE 1093: SHIPPING & MARITIME						
Gross	568	565	580	153	393	226

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
GOK	0	5	10	0	0	10
Loans	0	0	0	0	0	0
Grants	2	50	20	0	0	0
Local AIA	566	510	550	153	393	216
VOTE 1094: HOUSING & URBAN DEVELOPMENT						
Gross	27,814	27,245	14,125	25,244	25,583	9,970
GOK	9,433	17,307	11,810	9,347	17,214	8,372
Loans	17,381	8,883	1,050	15,173	7,458	570
Grants	0	0	210	0	0	10
Local AIA	1,000	1,055	1,055	724	910	1,018
VOTE 1095: PUBLIC WORKS						
Gross	1,386	827	1,028	1,161	679	840
GOK	1,218	659	860	1,161	610	836
Loans	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Local AIA	168	168	168	0	69	4
VOTE 1122: INFORMATION COMMUNICATION TECHNOLOGY AND INNOVATION						
Gross	18,900	19,449	18,374	14,490	16,959	16,428
GOK	6,810	3,756	2,653	3,217	3,748	1,615
Loans	12,090	15,693	15,421	11,273	13,211	14,615
Grants	0	0	0	0	0	0
Local AIA	0	0	300	0	0	198
VOTE 1123: BROADCASTING & TELECOMMUNICATION						
Gross	532	282	396	516	271	386
GoK	532	282	396	516	271	386
Loans	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Local AIA	0	0	0	0	0	0
VOTE 1152: ENERGY						
Gross	55,763	72,822	49,201	50,269	56,529	30,585
GoK	15,005	15,834	9,156	14,989	15,876	9,106
Loans	33,529	47,908	30,147	30,074	32,528	16,049
Grants	10	1,071	2,566	10	232	588
Local AIA	7,219	8,009	7,332	5,196	7,893	4,842
VOTE 1194: PETROLEUM AND MINING						
Gross	3,373	3,258	2,464	2,683	2,706	2,080
GoK	586	87	102	581	80	70

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Loans	764	1,150	438	729	852	298
Grants	180	178	0	123	175	0
Local AIA	1,843	1,843	1,924	1,250	1,599	1,711

Figure 2. 2: Analysis of Development Expenditure



2.2.33 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)

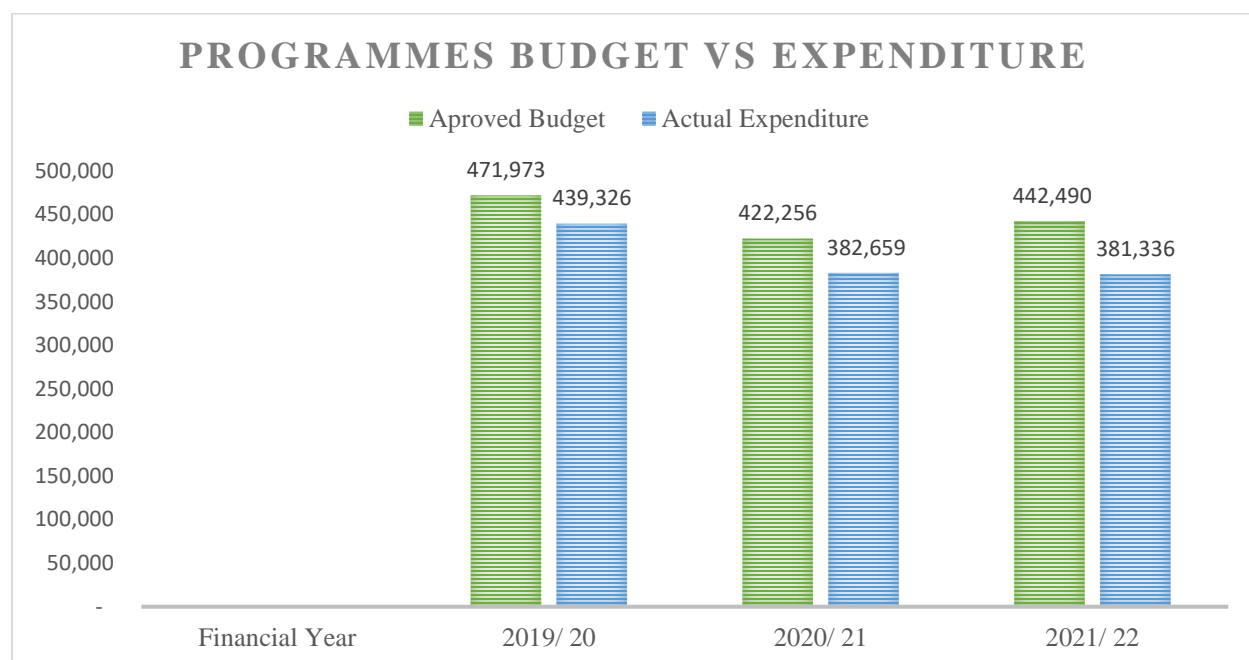
Programme/Sub – Programmes	Approved Budget (KSh. Millions)			Actual Expenditure (KSh. Millions)		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
VOTE 1091: INFRASTRUCTURE						
Programme 1: Road Transport						
Construction of Roads and Bridges	95,719	76,410	110,811	90,349	73,786	94,980
Rehabilitation of Roads and Bridges	60,460	22,118	43,894	59,156	21,306	34,297
Maintenance of Roads and Bridges	78,545	97,171	71,479	77,515	97,146	70,317
Design of Roads and Bridges	1,000	750	750	653	589	637
General Administration, Planning and Support services	4,451	4,082	3,654	3,250	2,423	3,026
Total Vote 1091	240,175	200,531	230,588	230,923	195,250	203,257
VOTE 1092: TRANSPORT						
Programme 1: Administration, Planning and Support Services						
Sub - Programme 1: Administration, Planning and Support Services	862	338	262	695	248	214
Total Programme 1	862	338	262	695	248	214
Programme 2: Road Transport Services						
Sub - Programme 1: Road Transport	73,538	56,518	0	73,538	46,925	0
Total Programme 2	73,538	56,518	0	73,538	46,925	0
Programme 3: Rail Transport Services						
Sub - Programme 1: Rail Transport	19,486	8,232	1,069	13,781	8,212	11
Total Programme 3	19,486	8,232	1,069	13,781	8,212	11
Programme 4: Marine Transport Services						
Sub - Programme 1: Marine Transport	10,063	8,988	9,665	8,299	8,068	6,013
Total Programme 4	10,063	8,988	9,665	8,299	8,068	6,013
Programme 5: Air Transport Services						
Sub - Programme 1: Air Transport Services	17	165	357	14	71	42
Total Programme 5	17	165	357	14	71	42
Total Vote 1092	103,966	74,241	11,353	96,327	63,524	6,280
VOTE 1093: SHIPPING AND MARITIME						
PROGRAMME: 1						
Sub-programme 1: Administrative services	144	143	173	126	140	171
Sub-programme: 2: Shipping Affairs	4	63	91	3	60	77
Sub-programme: 3: Maritime Affairs	1807	2006	2415	1118	1366	1462
Total Vote 1093	1,955	2,212	2,679	1,247	1,566	1,710
VOTE 1094: HOUSING AND URBAN DEVELOPMENT						
P.0102 - Housing Development and Human Settlement						

Programme/Sub – Programmes	Approved Budget (KSh. Millions)			Actual Expenditure (KSh. Millions)		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
S.P.010201 - Housing Development	4,485	2,175	2,726	4,475	1,577	2,266
S.P.010202 - Estate Management	1,252	1,269	1,289	1,011	1,124	1,289
S.P. 010203 – Affordable Housing	4,557	485	1,821	4,244	470	1,817
Total Expenditure, P.0102	10,294	3,929	5,836	9,730	3,171	5,372
P.0105 - Urban and Metropolitan Development						
S.P.2.1 - Urban Mobility and Transport	0	0	200	0	0	117
S.P.2.2- Metropolitan Planning and Infrastructure Development	6,690	15,164	7,286	5,185	15,135	4,013
S.P.2.3 - Urban Development and Planning Services	11,520	8,843	1,837	11,008	7,964	1,500
Total Expenditure, P.0105	18,210	24,007	9,322	16,193	23,099	5,629
P.0106 - General Administration, Planning and Support Services						
S.P.010601 - Administration, Planning and Support Services	263	300	359	259	297	358
Total Expenditure, P.0105	263	300	359	259	297	358
Total Vote 1094	28,768	28,237	15,517	26,183	26,568	11,360
VOTE 1095: PUBLIC WORKS						
Programme 1: Government Buildings						
SP 1.1 Stalled and new Government Buildings	1,441	891	1,024	1,393	836	1,014
Total Programme 1	1,441	891	1,024	1,393	836	1,014
Programme 2: Coastline Infrastructure and Pedestrian Access						
SP 2.1 Coastline Infrastructure Development	187	170	174	183	167	170
SP 2.2 Pedestrian Access	81	153	178	81	151	171
Total Programme 2	268	323	351	264	319	341
Programme 3: General Administration, Planning and Support Services						
SP 3.1 Administration, Planning & Support Services	260	321	288	244	310	287
SP 3.2 Procurement, Warehousing and Supply	47	39	72	45	39	62
Total Programme 3	307	361	360	289	350	348
Programme 4: Regulation & Development of Construction Industry						
SP 4.1 Building Standards	62	49	75	59	45	69
SP 4.2 Research Services	61	42	64	57	27	64
SP 4.3 Regulation of the Construction Industry	1411	1431	2246	1243	1332	1982
Total Programme 4	1534	1522	2385	1359	1404	2115
Total Vote 1095	3,550	3,096	4,120	3,305	2,908	3,819
VOTE 1122: INFORMATION COMMUNICATION TECHNOLOGY AND INNOVATION						
Programme 1: General Administration Services						

Programme/Sub – Programmes	Approved Budget (KSh. Millions)			Actual Expenditure (KSh. Millions)		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
S.P 1.1 General Administration Services	264	303	258	237	301	252
Total for programme 1:	264	303	258	237	301	252
Programme 2: E-Government Services						
S.P 2.1:E -Government Services	3,552	2,968	2,091	1,553	2,495	1,583
Total for the programme 2	3,552	2,968	2,091	1,553	2,495	1,583
Programme 3.0: ICT Infrastructure Development						
S.P3.1: ICT Infrastructure Connectivity	4,187	3,459	2,477	3,199	2,042	1,591
S.P3.2: Ict And BPO Development	10,463	13,995	15,274	9,798	13,417	14,729
S.P 3.3: Digital Learning	2,000	365	70	1,000	335	35
Total for programme 3.0	16,650	17,819	17,821	13,997	15,795	16,355
Programme 4: Film Development Services						
S.P 4.1: Film Development Services	1061	0	0	985	0	0
Total for the programme 4.0	1061	0	0	985	0	0
Total vote 1122	21,527	21,090	20,170	16,772	18,591	18,190
VOTE 1123: BROADCASTING AND TELECOMMUNICATION						
Programme 1: General Administration, Planning and Support Services						
S.P 1.1 General Administration, Planning and Support Services	215	212	251	208	212	246
Total for programme 1:	215	212	251	208	212	246
Programme 2: Information and Communication Services						
S.P 2.1: News and Information Services	4,159	4,836	4,525	3,531	4,258	3,881
S.P 2.2: Kenya Year book Initiative	154	142	202	154	142	202
S.P 2.3: Media Regulatory Services	449	785	1,503	449	785	1,493
S.P 2.4: Strategic Government Communication Services	0	0	179	0	0	163
S.P 2.5: Postal Corporation Services	0	810	0	0	810	0
Total for programme 2:	4,762	6,573	6,409	4,134	5,995	5,739
Programme 3: Mass Media Skills Development						
S.P3.1: Mass Media Skills Development	394	257	289	384	251	289
Total for programme 3	394	257	289	384	251	289
Programme 4: Film Development Services						
S.P4.1 Film Development Services	0	998	1094	0	988	1028
Total for programme 4	0	998	1094	0	988	1028
Total for Vote 1123	5,371	8,040	8,043	4,726	7,446	7,302
VOTE 1152: ENERGY						
Programme1: Power Generation						
Sub-Programme 1: Coal Exploration and Mining	560	444	256	438	401	238
Sub-Programme-2: Geothermal Development	6,785	14,598	10,708	6,291	13,492	6,788

Programme/Sub – Programmes	Approved Budget (KSh. Millions)			Actual Expenditure (KSh. Millions)		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Sub-Programme.3: Nuclear Energy Development	895	814	810	895	814	807
Total Programme 1	8,240	15,856	11,774	7,624	14,707	7,833
Programme2: Power Transmission and Distribution						
Sub-Programme 1: National Grid System	40,295	51,528	42,787	38,844	38,791	30,182
Sub-Programme 2: Rural Electrification	10,349	9,562	9,194	6,689	6,975	7,437
Total Programme 2	50,644	61,090	51,981	45,533	45,766	37,619
Programme3: Alternative Energy Technology						
Sub-Programme1: Alternative Energy Technologies	3,012	1,678	1,308	2,705	787	906
Total Programme 3	3,012	1,678	1,308	2,705	787	906
Programme 4: Administration Planning and Support Services						
Sub-Programme 1: Administrative Services	296	266	279	246	225	258
Sub-Programme 2: Planning Services	23	29	30	6	29	27
Sub-Programme 3: Financial Services	254	245	232	245	239	226
Total Programme 4	573	540	541	497	493	511
Total Vote 1152	62,469	79,164	65,604	56,359	61,753	46,869
VOTE 1194: PETROLEUM AND MINING						
Programme 1: Exploration and Distribution of Oil and Gas						
SP.1.1: Oil and Gas Exploration	2,515	4,667	2,328	2,255	4,183	1,968
SP.1.2: Distribution of oil and gas	759	350	172	318	241	153
Total Programme 1	3,274	5,017	2,500	2,573	4,424	2,121
PROGRAMME 2: Geological Survey and Geo Information Management						
Sub-Programme 2.1: Geological Survey	122	108	252	122	108	193
Sub-Programme 2.2: Geo Information Management	20	1	7	20	1	7
Total Programme 2	142	109	260	142	109	200
PROGRAMME 3: Mineral Resources Management						
Sub-Programme 3.1: Mineral exploration	163	173	193	163	173	163
Sub-Programme 3.2: Mineral Resources Development	286	100	24	286	100	23
Total Programme 3	449	273	217	449	273	186
Programme 4 : General Administration, Planning & Support Services						
Sub-Programme 4.1: General Administration, Planning & Support Services	327	247	81,438	320	247	80,043
Total Programme 4	327	247	81,438	320	247	80,043
Total Vote 1194	4,192	5,646	84,415	3,484	5,053	82,550
GRAND TOTAL	471,973	422,256	442,489	439,326	382,659	381,336

Figure 2. 3: Analysis of Programme Expenditure



2.2.34 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.

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

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
VOTE 1091: INFRASTRUCTURE						
Programme 1: Road Transport						
Current Expenditure	61,160	67,159	74,055	59,589	66,653	72,662
Compensation of Employees	1,211	1,153	1,202	1,165	1,119	1,128
Use of Goods and Services	168	147	177	137	74	148
Grants and other Transfers	59,777	65,841	72,651	58,283	65,448	71,367
Other Recurrent	4	18	25	4	12	19
Capital Expenditure	179,015	133,372	156,533	171,334	128,597	130,595
Acquisition of Non-Financial Assets	2,271	576	12,826	1,385	447	10,364
Capital Grants to Government Agencies	176,504	131,191	143,003	169,799	127,730	119,695
Other Development	240	1,605	704	150	420	536

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
TOTAL VOTE 1091	240,175	200,531	230,588	230,923	195,250	203,257
VOTE 1092: TRANSPORT						
Programme 1: Administration, Planning and Support Services						
Current Expenditure	367	283	239	309	217	191
Compensation to Employees	125	132	128	111	129	119
Use of Goods and Services	237	151	92	193	88	68
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	5	-	19	5	-	4
Capital Expenditure	495	55	23	386	32	23
Acquisition of Non-Financial Assets	105	40	23	13	32	23
Capital Grants and Transfer to Other Levels Of Government	355	-	-	354	-	-
Other Development	35	15	-	19	-	-
Total Programme	862	338	262	695	248	214
Programme 2: Rail Transport Services						
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	73,538	56,518	-	73,538	46,925	-
Acquisition of Non-Financial Assets	63,439	45,153	-	63,439	35,570	-
Capital Grants and Transfer to Other Levels Of Government	10,099	11,365	-	10,099	11,355	-
Other Development	-	-	-	-	-	-
Total Programme	73,538	56,518	-	73,538	46,925	-
Programme 3 Marine Transport Services						
Current Expenditure	1,266	804	801	1,254	784	11
Compensation to Employees	32	13	10	32	13	10
Use of Goods and Services	23	1	1	16	0	1
Grants and Other Transfers	1,211	790	790	1,206	770	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	18,220	7,428	268	12,527	7,428	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfer to Other Levels of Government	18,220	7,428	268	12,527	7,428	-

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Development	-	-	-	-	-	-
Total Programme	19,486	8,232	1,069	13,781	8,212	11
Programme 4: Air Transport Services						
Current Expenditure	8,118	6,158	9,317	6,522	5,337	5,665
Compensation to Employees	45	39	32	40	38	32
Use of Goods and Services	259	109	111	32	84	64
Grants and Other Transfers	7,814	6,010	9,174	6,450	5,216	5,569
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	1,945	2,830	348	1,777	2,731	348
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfer to Other Levels of Government	1,945	2,830	348	1,777	2,731	348
Other Development	-	-	-	-	-	-
Total Programme	10,063	8,988	9,665	8,299	8,068	6,013
Programme 5: Road Transport and Safety Regulation						
Current Expenditure	17	15	11	14	13	11
Compensation to Employees	14	13	7	13	13	7
Use of Goods and Services	3	2	4	1	-	4
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	150	346	-	58	31
Acquisition of Non-Financial Assets	-	90	253	-	-	31
Capital Grants and Transfer to Other Levels of Government	-	-	-	-	-	-
Other Development	-	60	93	-	58	-
Total Programme	17	165	357	14	71	42
Total Vote 1092	103,966	74,241	11,353	96,327	63,524	6,280
VOTE 1093: SHIPPING AND MARITIME						
Programme 1: Shipping and Maritime affairs						
Current Expenditure	1,387	1,647	2,099	1,094	1,173	1,484
Compensation of Employees	85	93	96	79	93	95
Use of Goods and Services	61	49	79	49	46	77
Grants and other Transfers	1,236	1,500	1,906	963	1,030	1,294
Other Recurrent	5	5	18	3	4	18
Capital Expenditure	568	565	580	153	393	226
Acquisition of Non-Financial Assets	-	5	10	-	-	10

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Grants to Government Agencies	2	50	20	-	-	-
Other Development	566	510	550	153	393	216
Total Programme	1,955	2,212	2,679	1,247	1,566	1,710
Total Vote 1093	1,955	2,212	2,679	1,247	1,566	1,710
VOTE 1094: HOUSING & URBAN DEVELOPMENT						
P.0102 - Housing Development and Human Settlement						
Current Expenditure	474	529	548	470	525	548
Compensation to Employees	353	381	403	352	381	403
Use of goods and services	121	148	144	118	145	144
Current Grants and Transfers	-	-	-	-	-	-
Other Recurrent	-	-	0	-	-	0
Capital Expenditure	9,821	3,400	5,288	9,261	2,646	4,824
Acquisition of Non-Financial Assets	9,821	3,400	4,524	9,261	2,646	4,151
Capital Grants and Transfers	-	-	512	-	-	425
Other Development	-	-	252	-	-	248
Total Expenditure, P.0102	10,295	3,929	5,836	9,731	3,172	5,372
P.0105 - Urban and Metropolitan Development						
Current Expenditure	216	163	486	210	163	484
Compensation to Employees	73	73	69	72	73	69
Use of goods and services	123	50	336	117	50	334
Current Grants and Transfers	21	40	80	21	40	80
Other Recurrent	-	-	0	-	-	-
Capital Expenditure	17,993	23,844	8,837	15,983	22,937	5,146
Acquisition of Non-Financial Assets	8,538	23,844	1,757	7,398	22,937	1,393
Capital Grants and Transfers	9,455	0	950	8,586	0	950
Other Development	-	-	6,130	-	-	2,803
Total Expenditure, P.0105	18,210	24,007	9,322	16,193	23,099	5,629
P.0106 - General Administration, Planning and Support Services						
Current Expenditure	263	300	359	259	297	358
Compensation to Employees	220	213	262	219	213	262
Use of goods and services	44	88	93	40	84	92
Current Grants and Transfers	-	-	-	-	-	-
Other Recurrent	-	-	4	-	-	4

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure, P.0106	263	300	359	259	297	358
Total Vote 1094	28,768	28,237	15,517	26,183	26,568	11,360
VOTE 1095: PUBLIC WORKS						
Programme 1: Government Buildings						
Current Expenditure	448	461	469	448	447	469
Compensation of Employees	435	454	462	435	441	461
Use of goods and services	13	7	8	13	6	8
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	0	0	-	-	0
Capital Expenditure	993	430	554	945	389	545
Acquisition of Non-Financial Assets	993	405	510	945	364	502
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	26	44	-	26	43
Total Programme 1	1,441	891	1,024	1,393	836	1,014
Programme 2: Coastline Infrastructure and Pedestrian Access						
Current Expenditure	114	137	159	111	137	156
Compensation of Employees	113	137	158	110	137	155
Use of goods and services	1	1	1	1	1	1
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	154	186	192	152	181	185
Acquisition of Non-Financial Assets	154	186	192	152	181	185
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	268	323	351	263	319	341
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	291	352	346	275	341	335
Compensation of Employees	140	144	140	140	135	139
Use of goods and services	135	148	179	119	146	169
Grants and other Transfers	15	15	16	15	15	16

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Recurrent	1	45	11	1	45	10
Capital Expenditure	16	8	14	14	8	14
Acquisition of Non-Financial Assets	16	7	7	14	7	7
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	1	7	-	1	7
Total Programme 3	307	360	360	289	350	348
Programme 4: Regulation & Development of Construction Industry						
Current Expenditure	1,311	1,319	2,118	1,310	1,304	2,019
Compensation of Employees	49	45	48	49	30	48
Use of goods and services	17	11	810	16	11	711
Grants and other Transfers	1,243	1,263	1,260	1,243	1,263	1,260
Other Recurrent	2	-	-	2	-	-
Capital Expenditure	223	203	268	50	100	96
Acquisition of Non-Financial Assets	55	-	10	50	-	10
Capital Grants to Government Agencies	168	168	168	-	69	4
Other Development	-	35	90	-	31	83
Total Programme 4	1,534	1,522	2,385	1,360	1,404	2,115
TOTAL VOTE 1095	3,550	3,096	4,120	3,305	2,908	3,819
VOTE 1122: INFORMATION COMMUNICATION TECHNOLOGY & INNOVATION						
Programme 1: General Administration Services						
Current expenditure	264	303	258	237	301	252
Compensation of Employees	165	151	169	151	151	169
Use of Goods and Services	86	144	79	81	142	74
Current grants and transfers to the other levels of Government	-	-	-	-	-	-
Other Recurrent	13	8	10	6	8	9
Capital Expenditure	-	-	-	-	-	-
Acquisition of non- financial assets	-	-	-	-	-	-
Capital grant and transfers to other levels	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total for Programme 1	264	303	258	237	301	252
Programme 2: ICT AND INFRASTRUCTURE DEVELOPMENT						
Current Expenditure	547	407	575	506	407	571
Compensation of Employees	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Use of Goods and Services	56	15	25	56	15	21
Current grants and transfers to the other levels of Government	490	392	550	450	392	550
Other Recurrent	1	-	0	0	-	0
Capital Expenditure	16,104	17,412	17,246	13,490	15,388	15,784
Acquisition of non- financial assets	652	420	323	1	30	109
Capital grant and transfers to other levels	12,161	15,434	16,123	10,463	13,933	14,951
Other development	3,290	1,558	800	3,027	1,425	724
Total for Programme 2	16,651	17,819	17,821	13,996	15,795	16,355
Programme 3.0: E GOVERNMENT SERVICES						
Current Expenditure	886	931	963	673	924	939
Compensation of Employees	63	107	110	62	107	106
Use of Goods and Services	98	82	37	66	75	20
Current grants and transfers to the other levels of Government	401	372	812	367	372	812
Other Recurrent	324	370	4	178	370	2
Capital Expenditure	2,667	2,037	1,128	881	1,571	644
Acquisition of non- financial assets	2,008	1,737	596	551	1,271	371
Capital grant and transfers to other levels	654	300	519	327	300	260
Other Development	5	-	13	3	-	13
Total for Programme 3	3,552	2,968	2,091	1,553	2,495	1,583
Programme 4: Film Development Services						
Current Expenditure	931	-	-	865	-	-
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	-	-
Capital Expenditure	130	-	-	119	-	-
Acquisition of non- financial assets	-	-	-	-	-	-
Capital grant and transfers to other levels	130	-	-	119	-	-
Other Development	-	-	-	-	-	-
Total for Programme 4	1,061	-	-	985	-	-
Total Vote 1122	21,528	21,090	20,170	16,772	18,591	18,190

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
VOTE 1123: BROADCASTING & TELECOMMUNICATION						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	215	212	251	208	212	246
Compensation of Employees	133	148	124	124	148	123
Use of Goods and Services	75	54	98	77	54	95
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	7	10	29	7	10	28
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for programme 1:	215	212	251	208	212	246
Programme 2: Information and Communication services						
Current Expenditure	4,399	6,371	6,162	3,787	5,803	5,502
Compensation of Employees	241	237	301	228	234	300
Use of Goods and Services	1,329	2,137	1,602	1,001	1,904	1,193
Grants and Other Transfers	2,813	3,986	4,224	2,546	3,655	3,994
Other Recurrent	16	11	35	12	10	15
Capital Expenditure	363	202	247	347	192	237
Acquisition of non-financial assets	53	38	-	37	28	-
Capital Grants to Government Agencies	310	164	177	310	164	177
Other Development	-	-	70	-	-	60
Total for programme 2:	4,762	6,573	6,409	4,134	5,995	5,739
Programme 3: Mass Media Skills Development						
Recurrent Expenditure	225	222	225	215	217	225
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	225	222	225	215	217	225
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	169	35	64	169	34	64
Acquisition of non-financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	169	35	64	169	34	64
Other Development	-	-	-	-	-	-
Total for programme3	394	257	289	384	251	289
Programme 4: Film Development Services						

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Current Expenditure	-	953	1,009	-	943	943
Compensation of Employees	-	46	46	-	49	46
Use of Goods and Services	-	22	27	-	8	27
Grants and Other Transfers	-	885	935	-	874	869
Other Recurrent	-	-	1	-	12	1
Capital Expenditure	-	45	85	-	45	85
Acquisition of non-financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	45	85	-	45	85
Other Development	-	-	-	-	-	-
Total for programme4	-	998	1,094	-	988	1,028
Total Vote 1123	5,371	8,040	8,043	4,726	7,446	7,302
VOTE 1152: ENERGY						
Programme 1. Power Generation						
Current expenditure	2,206	2,151	2,444	2,121	1,901	2,384
Compensation to employees	37	37	25	31	37	24
Use of goods and services	8	8	8	6	8	7
Current transfers and Govt. agencies	2,161	2,106	2,411	2,084	1,856	2,353
Other recurrent	-	-	-	-	-	-
Capital expenditure	6,034	13,705	9,330	5,503	12,806	5,449
Acquisition of Non- financial assets	2,322	10,090	6,481	2,070	9,214	2,619
Capital Transfer of Govt Agencies	3,550	3,581	2,810	3,325	3,581	2,807
Other Development	162	34	39	108	11	23
Total expenditure programme 1	8,240	15,856	11,774	7,624	14,707	7,833
Programme 2. Power Transmission and Distribution						
Current expenditure	3,916	3,593	13,369	3,439	2,762	13,340
Compensation to employees	19	31	34	13	31	34
Use of goods and services	4	4	4	3	3	3
Current transfers and Govt agencies	3,892	3,557	13,330	3,423	2,728	13,303
Other Recurrent	1	1	1	-	-	-
Capital expenditure	46,728	57,497	38,612	42,094	43,004	24,279
Acquisition of Non- financial assets	28,750	37,986	25,661	26,638	23,586	11,396
Capital Transfer of Govt Agencies	17,688	19,357	12,861	15,334	19,395	12,861
Other Development	290	154	90	122	23	22
Total expenditure programme 2	50,644	61,090	51,981	45,533	45,766	37,619

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Programme 3. Alternative Energy Technologies						
Current expenditure	180	178	179	168	177	177
Compensation to employees	132	131	131	128	131	131
Use of goods and services	46	47	46	40	46	44
Current transfers and Govt. agencies	-	-	-	-	-	-
Other recurrent	2	-	2	-	-	2
Capital expenditure	2,831	1,500	1,129	2,537	610	729
Acquisition of Non- financial assets	584	497	340	293	336	232
Capital Transfer of Govt Agencies	35	35	-	35	35	-
Other Development	2,213	968	789	2,209	239	497
Total Expenditure Programme 3	3,011	1,678	1,308	2,705	787	906
Programme 4: Administration, Planning and Support services						
Current expenditure	403	420	411	361	384	383
Compensation to employees	189	176	195	181	169	193
Use of goods and services	189	214	188	160	195	168
Current transfers and Govt. agencies	-	-	-	-	-	-
Other recurrent	25	30	28	20	20	22
Capital expenditure	170	120	130	136	109	128
Acquisition of Non- financial assets	170	120	130	136	109	128
Capital Transfer of Govt Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total expenditure programme 4	573	540	541	497	493	511
Total Vote 1152	62,468	79,164	65,605	56,359	61,753	46,869
VOTE 1194: PETROLEUM AND MINING						
Programme 1. Exploration and Distribution of Oil and Gas						
Current Expenditure	234	1,840	99	222	1,799	93
Compensation of Employees	156	174	46	156	144	46
Use of goods and Services	77	1,665	53	66	1,654	47
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	1	1	0	-	1	0
Capital Expenditure	3,040	3,177	2,401	2,351	2,625	2,027
Acquisition of Non-Financial Assets	2,036	2,104	1,428	1,414	1,820	1,197
Capital Grants to Government Agencies	140	280	452	140	280	450

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Development	864	793	521	797	525	380
Total Programme 1	3,274	5,017	2,500	2,573	4,424	2,120
Programme 2. Geological Survey & Geo information Management						
Current Expenditure	57	54	229	57	54	181
Compensation of Employees	26	19	194	26	19	175
Use of goods and Services	31	35	34	31	35	5
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	1	-	-	0
Capital Expenditure	85	55	30	85	55	19
Acquisition of Non-Financial Assets	61	9	21	61	9	13
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	24	46	9	24	46	6
Total Programme 2	142	109	260	142	109	200
Programme 3. Mineral Resources Management						
Current Expenditure	240	251	185	240	251	154
Compensation of Employees	168	178	70	168	178	62
Use of goods and Services	65	73	110	65	73	87
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	7	-	5	7	-	5
Capital Expenditure	209	22	32	209	22	33
Acquisition of Non-Financial Assets	163	7	15	163	7	15
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	46	15	18	46	15	18
Total Programme 3	449	273	217	449	273	186
Programme 4. General Planning and Support Services						
Current Expenditure	289	243	81,438	282	243	80,043
Compensation of Employees	183	183	252	183	183	239
Use of goods and Services	76	33	81,155	76	33	79,774
Grants and other Transfers	30	24	29	23	24	29
Other Recurrent	-	3	1	-	3	1
Capital Expenditure	38	4	-	38	4	-
Acquisition of Non-Financial Assets	38	4	-	38	4	-
Capital Grants to Government Agencies	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Development	-	-	-	-	-	-
Total Programme 4	327	247	81,438	320	247	80,043
Total Vote	4,192	5,646	84,415	3,484	5,053	82,550
Grand Total	471,973	422,256	442,489	439,326	382,659	381,336

2.2.35 Analysis of SAGAs Recurrent Budget Vs Expenditure

Under the Recurrent Budget, the SAGAs in the sector utilized KSh. 385,367 million against a budget allocation of KSh. 406,575 million in three years. This translates to a 95% absorption level. In 2019/20 FY the absorption level was **97%**, which remained at 97% in 2020/21 FY. However, in 2021/22 FY the absorption level declined to 93%. The SAGAs did not achieve a 100% absorption due to under collection of AIA and lack of full exchequer.

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

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
Name of SAGAs	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
ROADS						
1. Kenya Urban Roads Authority (KURA)						
Gross	8,694	7,404	12,682	7,865	7,139	11,666
AIA	8,694	7,404	12,682	7,865	7,139	11,666
NET	-	-	-	-	-	-
Compensation to Employees	1,034	1,106	1,202	874	902	938
Transfers	-	-	-	-	-	-
Other Recurrent	7,660	6,298	11,480	6,991	6,237	10,728
<i>of which</i>						
<i>Utilities</i>						
<i>Rent</i>	9	13	17	8	11	16
<i>Insurance</i>	32	5	-	19	3	-
<i>Subsidies</i>	98	104	112	80	78	83
<i>Gratuity</i>						
<i>Contracted Guards & Cleaner Services)</i>	10	11	14	9	10	14
Others -Road Maintenance	35	40	42	32	35	29
2. Kenya National Highways Authority (KeNHA)						
Gross	27,369	27,817	28,668	27,369	27,746	28,668
AIA	27,369	27,817	28,668	27,369	27,746	28,668
NET	-	-	-	-	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
Name of SAGAs	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Compensation to	1,377	1,376	1,543	1,377	1,364	1,543
Transfers	-	-	-	-	-	-
Other Recurrent	25,992	26,441	27,125	25,992	26,382	27,125
<i>of which</i>						
<i>Utilities</i>	23	16	19	23	14	19
<i>Rent</i>	43	3	-	43	3	-
<i>Insurance</i>	146	149	172	146	117	172
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	151	167	169	151	167	169
<i>Contracted Guards & Cleaners services</i>	87	85	94	87	72	94
<i>services Services)</i>						
<i>Others -Road</i>	25,542	26,021	26,671	25,542	26,009	26,671
3.Kenya Rural Roads Authority (KeRRA)						
Gross	14,785	15,504	29,003	14,579	14,964	24,700
AIA	14,685	15,504	29,003	14,579	14,964	24,700
NET	100	-	-	-	-	
Compensation to Employees	2,264	2,389	2,470	2,171	1,927	2,465
Transfers						
Other Recurrent	12,521	13,115	26,533	12,408	13,037	22,235
<i>of which</i>						
<i>Utilities</i>	28	30	27	6	26	26
<i>Rent</i>	85	35	3	72	17	2
<i>Insurance</i>	155	171	244	137	170	244
<i>Subsidies</i>			-			
<i>Gratuity</i>	63	67	96	63	67	96
<i>Contracted Guards & Cleaner Services</i>	93	119	249	53	65	118
<i>Others -Road Maintenance</i>	12,097	12,693	25,914	12,077	12,692	21,749
4.Engineers Board of Kenya (EBK)						
Gross	132	157	193	132	155	191
AIA	48	70	72	48	68	70
NET	84	87	121	84	87	121
Compensation to Employees	60	72	90	60	71	89
Transfers	-	-	-	-	-	-
Other Recurrent	72	85	103	72	84	102
<i>of which</i>						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
Name of SAGAs	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<i>Utilities</i>	4	5	8	4	5	8
<i>Rent</i>	2	2	2	2	2	2
<i>Insurance</i>	6	8	11	6	8	10
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	2	2	-	2	2	-
<i>Contracted Guards & Cleaner Services</i>	-	1	2	-	1	2
<i>Others</i>	58	67	80	58	66	80
TRANSPORT						
1. Kenya Airports Authority						
Gross	11,966	10,195	12,762	11,206	7,753	11,544
AIA	11,966	10,195	11,762	11,206	7,753	11,544
NET	-	-	1,000	-	-	-
Compensation to	5,097	4,591	4,730	4,919	4,571	4,339
Transfers	-	-	1,000	-	-	-
Other recurrent	6,869	5,604	8,032	6,287	3,182	7,205
<i>Of which</i>						
<i>Insurance</i>	656	787	619	435	604	579
<i>Utilities</i>	689	690	808	566	614	751
<i>Rent</i>						
<i>Gratuity</i>	-	-	32	-	-	11
<i>Subsidies</i>	-	-	-	-	-	-
<i>Contracted Professional Guards & Cleaners services</i>	312	307	449	310	303	401
<i>Others</i>	5,212	3,820	6,124	4,976	1,661	5,463
2. Kenya Civil Aviation Authority						
Gross	7,814	6,010	7,046	6,353	5,730	5,755
AIA	7,814	6,010	7,046	6,353	5,730	5,755
NET	-	-	-	-	-	-
Compensation to Employees	2,619	2,424	2,470	2,281	2,293	2,321
Transfers	-	-	-	-	-	-
Other recurrent	5,195	3,586	4,576	4,072	3,437	3,434
<i>Of which</i>						
<i>Insurance</i>	107	266	334	77	230	246
<i>Utilities</i>	95	84	97	76	80	86
<i>Rent</i>	5	-	2	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	44	39	44	33	38	39

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
Name of SAGAs	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<i>Contracted Professional Guards & Cleaners services</i>	353	100	117	237	85	105
<i>Others</i>	4,591	3,097	3,982	3,649	3,004	2,958
3. Kenya Ports Authority						
Gross	41,986	41,917	-	41,986	39,703	-
AIA	41,986	41,917	-	41,986	39,703	-
NET						
Compensation to	19,520	21,089	-	19,520	18,879	-
Transfers	-	-	-	-	-	-
Other recurrent	22,466	20,828	-	22,466	20,824	-
<i>Of which</i>						
<i>Insurance</i>	450	430	-	450	430	-
<i>Utilities</i>	322	287	-	322	283	-
<i>Rent</i>	10	10	-	10	10	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners services</i>	64	52	-	64	52	-
<i>Others</i>	21,620	20,049	-	21,620	20,049	-
4. Kenya Railways Corporation						
Gross	21,342	24,426	-	21,182	23,755	-
AIA	21,342	24,426	-	21,182	23,755	-
NET	-	-	-	-	-	-
Compensation to Employees	1,485	1,928	-	1,333	1,698	-
Transfers	-	-	-	-	-	-
Other recurrent	19,857	22,498	-	19,849	22,057	-
<i>Of which</i>						
<i>Insurance</i>	13	350	-	13	234	-
<i>Utilities</i>	55	81	-	53	61	-
<i>Rent</i>						
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>						
<i>Contracted Professional Guards & Cleaners services</i>	276	1,038	-	270	732	-
<i>Others</i>	19,513	21,029	-	19,513	21,030	-
5. Kenya Ferry Services Limited						
Gross	879	790	-	803	789	-
AIA	573	503	-	497	502	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
Name of SAGAs	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
NET	306	287	-	306	287	-
Compensation to Employees	534	547	-	511	546	-
Transfers	306	287	-	306	287	-
Other recurrent	345	243	-	292	243	-
<i>Of which</i>						
<i>Insurance</i>	60	69	-	60	69	-
<i>Utilities</i>	19	20	-	19	20	-
<i>Rent</i>	1	1	-	1	1	-
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professional (Guards & Cleaners)</i>	76	76	-	75	76	-
<i>Others</i>	189	77	-	137	77	-
6. Kenya National Shipping Line						
Gross	71	-	-	69	-	-
AIA	-	-	-	-	-	-
NET	71	-	-	69	-	-
Compensation to	30	-	-	30	-	-
Transfers	71	-	-	69	-	-
Other recurrent	41	-	-	39	-	-
<i>Of which</i>						
<i>Insurance</i>	5	-	-	5	-	-
<i>Utilities</i>	1	-	-	-	-	-
<i>Rent</i>	3	-	-	3	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professional Guards & Cleaners services</i>	1	-	-	-	-	-
<i>Others</i>	31	-	-	31	-	-
7. LAPSET Corridor Development Authority						
Gross	330	-	-	330	-	-
AIA	-	-	-	-	-	-
NET	330	-	-	330	-	-
Compensation to	116	-	-	116	-	-
Transfers	330	-	-	330	-	-
Other recurrent	214	-	-	214	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
Name of SAGAs	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<i>Of which</i>						
<i>Insurance</i>	13	-	-	13	-	-
<i>Utilities</i>						
<i>Rent</i>	23	-	-	23	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>						
<i>Contracted Guards & Cleaners services</i>	1	-	-	1	-	-
<i>Others</i>	177	-	-	177	-	-
SHIPPING AND MARITIME						
1.Kenya Maritime Authority (KMA)						
Gross	1,036	1,230	1,483	821	831	924
AIA	1,036	1,230	1,483	821	831	924
NET	-	-	-	-	-	-
Compensation to Employees	342	387	396	331	382	370
Transfers	-	-	-	-	-	-
Other Recurrent	694	843	1,087	490	449	554
<i>Of which</i>						
<i>Utilities</i>	6	31	10	5	4	4
<i>Rent</i>	13	12	10	12	10	10
<i>Insurance</i>	56	61	42	40	35	32
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	13	18	15	12	10	12
<i>Others Specify</i>	606	721	1,010	421	390	496
2.Kenya National Shipping Line(KNSL)						
Gross	-	60	83	-	59	69
AIA	-	-	15	-	-	2
NET	-	60	68	-	59	68
Compensation to	-	29	34	-	29	30
Transfers	-	-	-	-	-	-
Other Recurrent	-	31	49	-	30	39
<i>Of which</i>						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	3	4	-	3	3
<i>Insurance</i>	-	6	7	-	6	5
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
Name of SAGAs	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<i>Contracted Guards & Cleaners Services</i>	-	1	1	-	1	-
<i>Others</i>	-	21	37	-	20	31
3.Bandari Maritime Academy(BMA)						
Gross	200	210	340	141	204	299
AIA	-	40	120	-	34	80
NET	200	170	220	141	170	219
Compensation to Employees	-	-	-	-	-	-
Transfers						
Other Recurrent	200	210	340	141	204	299
<i>Of which</i>						
<i>Utilities</i>	3	4	7	-	3	3
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	4	2	4	1	1	1
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	-	-	-	-	-	-
<i>Others</i>	194	204	329	140	200	295
HOUSING						
1.NAMATA						
Gross	21	40	80	21	40	80
AIA	-	-	-	-	-	-
NET	21	40	80	21	40	80
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	21	40	80	21	40	80
<i>Of Which</i>						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners</i>	-	-	-	-	-	-
<i>Others specify</i>	21	40	80	21	40	80
2.National Construction Authority (NCA)						
Gross	1,971	1,988	2,058	1,735	1,791	1,959

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
Name of SAGAs	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
AIA	728	725	798	492	528	699
NET	1,243	1,263	1,260	1,243	1,263	1,260
Compensation to Employees	818	824	848	689	711	794
Transfers						
Other Recurrent	1,153	1,164	1,210	1,046	1,080	1,165
<i>of which</i>						
<i>Utilities</i>	8	8	8	4	4	5
<i>Rent</i>	57	73	76	53	63	67
<i>Insurance</i>	82	74	105	65	74	91
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners services</i>	25	24	25	24	24	24
<i>Others</i>	981	985	996	900	915	978
STATE DEPARTMENT FOR ICT & INNOVATIONS						
1.ICT Authority(ICTA)						
Gross	401	385	562	379	383	562
AIA-Internally Generated Revenue	-	13	5	-	12	5
NET	401	372	557	379	371	557
Compensation to Employees	215	226	349	211	226	349
Transfers	-	-	-	-	-	-
Other Recurrent	186	159	213	168	157	213
<i>Of Which</i>						
<i>Utilities</i>	1	2	18	1	1	18
<i>Rent</i>	12	20	-	12	20	-
<i>Insurance</i>	1	-	33	-	-	33
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	22	-	-	22
<i>Contracted Guards & Cleaners Services</i>	5	3	3	-	3	3
<i>Others: Board/PDTP</i>	167	134	137	155	133	137
2.Konza Technopolis Development Authority(KONZA)						
Gross	491	392	550	441	391	547
AIA-Internally Generated Revenue	-	-	61	-	-	61
NET	491	392	489	441	391	486
Compensation to	218	218	226	201	217	226

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
Name of SAGAs	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Transfers	-	-	-	-	-	-
Other Recurrent	273	174	324	240	174	321
<i>Of Which</i>						
<i>Utilities</i>	27	28	29	21	28	29
<i>Rent</i>	10	-	-	10	-	-
<i>Insurance</i>	26	26	26	22	26	25
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	20	-	-	18
<i>Contracted Guards & Cleaners Services</i>	66	64	60	52	64	60
<i>Others: Board, Security, Investor Outreach, Planning</i>	144	56	189	135	56	189
3. Office of the Data Protection Commissioner (ODPC)						
Gross	-	-	250	-	-	249
AIA	-	-	-	-	-	-
NET	-	-	250	-	-	249
Compensation to	-	-	21	-	-	21
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	229	-	-	228
<i>Of Which</i>						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	25	-	-	25
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>						
<i>Contracted Guards & Cleaners Services</i>	-	-	1	-	-	1
<i>Others</i>	-	-	203	-	-	202
4. Kenya Film Classification Board (KFCB)						
Gross	456	-	-	447	-	-
AIA	46	-	-	37	-	-
NET	410	-	-	410	-	-
Compensation of Employees	210	-	-	209	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	246	-	-	238	-	-
<i>Of Which</i>						
<i>Utilities</i>	14	-	-	14	-	-
<i>Rent</i>	60	-	-	59	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
Name of SAGAs	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<i>Insurance</i>	30	-	-	29	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	50	-	-	49	-	-
<i>Others</i>	92	-	-	87	-	-
5. Kenya Film Commission(KFC)						
Gross	316	-	-	261	-	-
AIA		-	-	-	-	-
NET	316	-	-	261	-	-
Compensation of Employees	69	-	-	60	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	247	-	-	201	-	-
<i>Of Which</i>						
<i>Utilities</i>	2	-	-	2	-	-
<i>Rent</i>	13	-	-	13	-	-
<i>Insurance</i>	7	-	-	7	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	7	-	-	7	-	-
<i>Others</i>	218	-	-	172	-	-
BROADCASTING AND TELECOMMUNICATION						
1. Kenya Broadcasting Corporation(KBC)						
Gross	2,090	2,129	2,343	1,830	1,798	2,215
AIA	1,300	1,300	1,313	1,040	968	1,185
NET	790	829	1,030	790	830	1,030
Compensation to employees	1,672	1,466	1,528	1,412	1,231	1,416
Transfers	-	-	-	-	-	-
Other Recurrent	418	663	815	418	567	799
<i>of which</i>						
<i>Insurance</i>	13	21	21	13	21	17
<i>Utilities</i>	149	212	242	149	121	234
<i>Rent</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted guard & Cleaners services</i>	-	-	-	-	-	-
2. Media Council of Kenya(MCK)						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
Name of SAGAs	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Gross	439	775	1,492	439	775	1,482
AIA	4	4	10	4	4	10
NET	435	771	1,482	435	771	1,472
Compensation to employees	102	204	222	102	204	222
Transfers	-	-	-	-	-	-
Other Recurrent	337	571	1,270	337	571	1,260
<i>of which</i>						
<i>Insurance</i>	14	35	41	14	35	41
<i>Utilities</i>	-	-	1	-	-	1
<i>Rent</i>	17	24	24	17	24	24
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners</i>	2	8	8	2	8	8
<i>Others</i>	304	504	1,197	304	504	1,187
3. Media Complaints Commission (MCC)						
Gross	10	10	10	10	10	10
AIA	-	-	-	-	-	-
NET	10	10	10	10	10	10
Compensation to employees	10	10	10	10	10	10
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<i>of which</i>						
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners services</i>	-	-	-	-	-	-
<i>Others</i>	-	-	-	-	-	-
4. Kenya Yearbook Editorial Board (KYB)						
Gross	154	142	166	154	142	166
AIA	49	42	62	49	42	62
NET	105	100	104	105	100	104
Compensation to Employees	50	57	57	50	57	57
Transfers	-	-	-	-	-	-
Other Recurrent	104	85	109	104	85	109
<i>of which</i>						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
Name of SAGAs	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<i>Insurance</i>	6	6	8	6	6	8
<i>Utilities</i>	1	1	1	1	1	1
<i>Rent</i>	9	9	10	9	9	10
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaner services</i>	1	1	2	1	1	2
<i>Others</i>	87	68	88	87	68	88
5. Kenya Institute of Mass Communication(KIMC)						
Gross	226	222	225	216	217	225
AIA	14	14	17	10	10	17
NET	212	208	208	206	207	208
Compensation of Employees	140	142	146	140	142	146
Transfers	-	-	-	-	-	-
Other Recurrent	86	80	79	76	75	79
<i>of which</i>						
<i>Insurance</i>	12	50	9	12	46	9
<i>Utilities</i>	13	10	10	10	10	10
<i>Rent</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted guards & Cleaners services</i>	11	10	11	10	10	11
<i>Others</i>	50	10	49	44	9	49
6. National Communications Secretariat(NCS)						
Gross	120	120	212	113	120	120
AIA	120	120	212	113	120	120
NET	-	-	-	-	-	-
Compensation of Employees	70	66	64	63	67	64
Transfers	-	-	-	-	-	-
Other Recurrent	50	54	148	50	53	56
<i>of which</i>						
<i>Insurance</i>	8	12	8	8	12	8
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & cleaners services</i>	1	1	2	1	1	2
<i>Others</i>	41	41	138	41	40	46

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
Name of SAGAs	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
7. Kenya Film Classification Board(KFCB)						
Gross	-	557	546	-	545	544
AIA	-	46	46	-	35	45
NET	-	511	500	-	510	499
Compensation of Employees	-	189	198	-	186	196
Other Recurrent	-	368	348	-	359	348
<i>of which</i>						
<i>Insurance</i>	-	28	30	-	27	30
<i>Utilities</i>	-	21	16	-	19	16
<i>Rent</i>	-	61	61	-	60	61
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners services</i>	-	169	18	-	166	18
<i>Others</i>	-	89	223	-	87	223
8. Kenya Film Commission(KFC)						
Gross	-	262	312	-	261	248
AIA	-	-	-	-	-	-
NET	-	262	312	-	261	248
Compensation of Employees	-	74	92	-	74	72
Transfers	-	-	-	-	-	-
Other Recurrent	-	188	220	-	187	176
<i>Insurance</i>	-	10	10	-	10	10
<i>Utilities</i>	-	3	3	-	3	3
<i>Rent</i>	-	26	19	-	26	19
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners services</i>	-	-	-	-	-	-
<i>Others</i>	-	149	188	-	148	144
9. Postal Corporation of Kenya						
Gross	-	810	-	-	810	-
AIA	-	-	-	-	-	-
NET	-	810	-	-	810	-
Compensation of Employees	-	810	-	-	810	-
Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<i>of which</i>						
<i>Insurance</i>	-	-	-	-	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
Name of SAGAs	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted guards & cleaners services</i>	-	-	-	-	-	-
<i>Others</i>	-	-	-	-	-	-
10. Kenya Film School						
Gross	-	66	77	-	66	77
AIA	-	2	2	-	2	2
NET	-	64	75	-	64	75
Compensation of Employees	-	8	12	-	8	12
Transfers	-	-	-	-	-	-
Other Recurrent	-	58	65	-	58	65
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	-	4	4	-	4	4
<i>Rent</i>	-	24	34	-	24	34
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners services</i>	-	-	-	-	-	-
<i>Others</i>	-	30	27	-	30	27
ENERGY						
1. Geothermal Development Company (GDC)						
Gross	1,762	1,722	1,829	1,599	1,619	1,769
AIA	1,186	1,347	1,457	1,024	1,245	1,398
NET	576	375	372	575	374	371
Compensation to Employees	597	660	878	539	594	821
Transfers	-	-	-	-	-	-
Other recurrent	1,165	1,062	951	1,060	1,025	948
<i>Of which</i>	-	-	-	-	-	-
<i>Insurance</i>	9	3	18	6	2	17
<i>Utilities</i>	28	17	21	27	13	21
<i>Rent</i>	-	-	74	-	-	73
<i>Subsidies</i>	-	-	-	-	-	-
<i>Contracted Professional Guards & Cleaners services</i>	66	4	8	56	2	6
<i>Others</i>	1,062	1,038	830	971	1,008	830
2. Nuclear Power and Energy Agency (NUPEA)						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
Name of SAGAs	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Gross	209	400	585	209	394	585
AIA	-	-	-	-	-	-
NET	209	400	585	209	394	585
Compensation to	209	323	379	209	323	379
Transfers	-	-	-	-	-	-
Other recurrent	-	77	206	-	71	206
<i>Of which</i>						
<i>Insurance</i>	-	21	21	-	21	21
<i>Utilities</i>	-	10	10	-	9	10
<i>Rent</i>	-	-	6	-	-	6
<i>Subsidies</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners services</i>	-	16	16	-	15	16
<i>Others</i>	-	30	153	-	26	153
3. Kenya Electricity Transmission Company (KETRACO)						
GROSS	3,219	2,669	2,799	3,218	2,669	2,787
AIA	2,949	2,669	2,799	2,949	2,669	2,787
NET	270	-	-	269	-	-
Compensation to Employees	825	811	1,045	825	811	1,045
Transfers	-	-	-	-	-	-
Other recurrent	2,394	1,858	1,754	2,393	1,858	1,742
<i>of which</i>						
<i>Utilities.</i>	546	365	565	546	365	565
<i>Rent</i>	-	8	17	-	8	17
<i>Insurance</i>	143	142	142	143	142	142
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners services</i>	56	71	86	56	71	86
<i>Others</i>	1,649	1,269	932	1,648	1,269	932
4. Rural Electrification and Renewable Energy Corporation (REREC)						
Gross	953	888	1,481	876	829	1,454
AIA	523	523	1,121	446	523	1,094
NET	430	365	360	430	306	360
Compensation to Employees	486	533	949	470	483	949
Transfers	-	-	-	-	-	-
Other recurrent	467	355	532	406	346	505

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
Name of SAGAs	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<i>Of which</i>	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	12	12	55	8	10	53
<i>Rent</i>	8	8	8	5	8	7
<i>Subsidies</i>	-	-	-	-	-	-
<i>Contracted Professional Guards & Cleaners services</i>	36	21	39	22	17	28
<i>Others</i>	389	292	427	352	292	415
TOTAL	149,442	149,297	107,837	144,784	141,688	98,895

2.3. Analysis of Performance of Capital Projects for FY 2019/20- 2021/22

The Sector implemented a total of Eight Hundred and Forty- One (841) projects which are at various levels of completion as indicated by table 2.7 below;

Table 2. 7: Analysis of Performance of Capital Projects Fy 2019/20 To 2021/22 (Ksh. Million)

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est Cost of Project(s)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2020 (%)	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Finance Budget	Cumulative expenditure as at 30th June 2021 (%)	Completion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Finance Budget	Cumulative expenditure as at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion stage as at 30th June 2022 (%)
	Ksh. Millions																		
ENERGY, INFRASTRUCTURE & ICT SECTOR																			
Vote 1091: State Department of Infrastructure																			
Link Road Upper hill - Mbagathi	1,380	1,380	-	15/12/2016	31/03/2021	420	-	1,153	99%	180	-	1,333	99%	20	-	1,353	27	100%	Complete
Waiyaki Way - Redhill Link Road	3,915	3,915	-	15/03/2016	31/10/2020	1,032	-	3,560	100%	110	-	3,670	100%	35	-	3,705	210	100%	Project complete. Pending bills to be settled subsequently
Ngong Road - Kibera - Kungu Karumba - Langata Road (MISSING LINK NO. 12)	2,246	2,246	-	01/03/2016	20/12/2020	748	-	2,188	100%	25	-	2,213	100%	3	-	2,218	28	100%	Project complete. Pending bills to be settled subsequent FY
Access to Ruai Police Station	126	126	-	01/03/2016	20/12/2020	-	-	-	-	-	-	114	-	-	-	114	12	100%	Project complete. Pending bills to be settled subsequent FY
Eldoret Annex Loop Road	480	480	-	01/05/2016	01/05/2018	-	-	480	100%	-	-	480	100%	-	-	480	1	100%	Complete
Eastlands Roads (9.1 KM)	373	373	-	01/03/2016	01/03/2018	-	-	364	100%	-	-	364	100%	-	-	364	9	100%	Complete
Access to Embakasi Industrial Park	382	382	-	01/05/2016	01/05/2018	22	-	382	100%	-	-	382	100%	-	-	382	1	100%	Complete
Upper Hill Phase II	2,259	2,259	-	01/01/2018	20/01/2021	430	-	2,069	92%	120	-	2,189	100%	30	-	2,219	39	100%	Complete
Eastleigh Phase II	678	678	-	01/03/2016	01/03/2018	14	-	669	100%	-	-	669	100%	-	-	669	10	100%	Project complete. Pending bills to be settled subsequent FY
Kahawa Westfly Over Bridge and Adjoining Accesses	403	403	-	01/06/2016	01/04/2018	79	-	398	100%	-	-	398	100%	-	-	398	5	100%	Project complete. Pending bills to be settled subsequent FY
Syokimau/Katani Road Phase II (3KM)	425	425	-	01/06/2016	01/04/2018	5	-	425	99%	-	-	425	100%	-	-	425	0	100%	Complete
Githurai Kimbo Phase II	441	441	-	01/03/2016	01/01/2018	2	-	215	100%	-	-	215	100%	-	-	215	226	100%	Complete
EU Missing Links (EU FUNDED 67% & 33% GOK)	7,394	3,810	3,584	05/05/2014	30/04/2021	300	208	6,676	90%	75	150	6,751	99%	80	-	6,831	563	100%	Project complete. Pending bills to be settled subsequent FY

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est Cost of Project(s)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumul ative expendi ture as at 30th June 2021	Comple tion stage as at 30th June 2021 (%)	Appr oved GOK Budg et	Approv ed Foreign Finance d Budget	Cumulati ve expenditu re as at 30th June 2022	Outstan ding Balance as at 30th June 2022		Comple tion stage as at 30th June 2022 (%)
	Ksh. Millions																		
Outering Roads (88% ADB, 12% GOK)	19,564	8,454	11,110	09/09/2014	30/11/2020	420	1,000	16,890	95%	220	422	17,110	99%	80	7	17,190	2,374	100%	Project complete. Pending bills to be settled subsequent FY
Meru Bypass Project (43% WB NUTRIP & 57% GOK)	5,466	3,700	1,765	10/02/2015	31/03/2021	460	-	4,557	95%	100	-	4,657	100%	-	-	4,657	809	100%	Complete
Ngong Road National Library-Ring Road Kilimani	550	-	550	30/11/2017	30/11/2019	-	-	-	100%	-	-	-	100%	-	-	-	550	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	-	01/04/2016	07/08/2017	-	-	94	100%	-	-	94	100%	-	-	94	0	100%	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	-	01/04/2016	07/08/2017	-	-	44	100%	-	-	44	100%	-	-	44	-	100%	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	-	01/06/2016	12/03/2022	150	-	271	40%	190	-	461	65%	150	-	536	377	98%	Project is substantially complete. Pending bills to be settled subsequent FY
Identification and Mapping For Road Reserve Registration	402	402	-	04/07/2018	02/07/2022	30	-	36	42%	-	-	36	70%	-	-	36	367	95%	Complete

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	Ksh. Millions																		
Dualling of Nairobi Eastern Bypass	38,900	14,500	24,400	30/12/2018	14/01/2023	100	-	66	-	10	-	76	-	5,000	-	5,076	33,824	90%	Project is substantially complete. Pending bills to be settled subsequent FY
Land Compensation Eastern Bypass (NRB HCL ELC 480/2011)	500	500	-	30/12/2018	14/01/2023	-	-	-	-	-	-	-	-	-	-	-	500	-	
Land Compensation Eastern Bypass (NLC 2021)	200	200	-	30/12/2018	14/01/2023	-	-	-	-	-	-	-	-	-	-	-	200	-	
Ngong Road - Naivasha Road - A104 (DUALLING)	3,000	3,000	-	01/07/2020	01/12/2025	20	-	-	-	75	-	10	-	25	-	35	2,965	-	Design Ongoing
Nairobi Roads Rapid Decongestion Programme Phase II	1,900	1,900	-	07/07/2016	01/11/2022	100	-	1,404	80%	321	-	1,725	90%	20	-	1,745	155	95%	Project is substantially complete. Pending bills to be settled subsequent FY
Dualling Of Ngong Road Phase II (ADAMS ARCADE - NGONG TOWN- KISERIAN, KAREN- BOMAS)	2,382	2,382	-	01/01/2018	30/11/2022	300	-	1,265	81%	-	-	1,265	100%	160	-	1,425	958	92%	Ongoing
Kisii By-pass	454	454	-	05/09/2017	02/09/2020	200	-	220	-	-	-	220	-	-	-	220	233	-	Slow output by contractor led to termination
Kericho By-pass	445	445	-	05/09/2017	11/08/2020	150	-	302	60%	25	-	327	98%	10	-	337	108	100%	Complete
Nyahururu Bypass	600	600	-	05/09/2017	01/07/2021	100	-	242	58%	-	-	242	90%	60	-	302	298	95%	Complete
Mlologo-Kware-Katani-Kamulu Link	1,629	1,629	-	06/01/2018	06/07/2019	250	-	1,584	95%	-	-	1,584	99%	-	-	1,584	45	100%	Complete
Rehabilitation/ Dualling of Argwings Kodhek Road	2,000	2,000	-	01/07/2020	01/07/2025	20	-	-	-	6	-	6	-	25	-	31	1,969	-	Design Ongoing
Thika Bypass/Link Roads	2,241	2,241	-	01/05/2018	09/10/2022	300	-	750	60%	491	-	1,241	84%	370	-	1,511	729	93%	Project is substantially complete.

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	Ksh. Millions																		
																			Pending bills to be settled subsequent FY
Eastlands Roads Phase II	1,250	1,250	-	19/05/2017	25/12/2021	250	-	728	62%	200	-	928	85%	30	-	958	292	98%	Project is substantially complete. Pending bills to be settled subsequent FY
Nairobi Viaduct Project (HAILESELLASSIE - ENTERPRISE ROAD)	10,000	2,000	8,000	01/12/2020	01/11/2025	80	-	-	0%	5	-	3	5%	25	-	28	9,973	5%	
Nairobi Eastern Interchanges (LANDHIES - JOGGO ROAD CORRIDOR)	18,000	18,000	-	01/07/2020	30/08/2025	20	-	-	-	5	-	5	-	25	-	30	17,970	-	Design Ongoing
Lenana-Muchugia-Dagoretti	513	513	-	13/02/2017	13/07/2018	90	-	513	100%	-	-	513	100%	-	-	513	0	100%	Complete
Eldoret Access Roads	754	754	-	06/06/2017	06/07/2020	250	-	741	100%	-	-	741	100%	-	-	741	13	100%	Project complete. Pending bills to be settled subsequent FY
Industrial Area Roads	500	500	-	23/02/2019	25/08/2019	10	-	171	100%	-	-	171	100%	-	-	171	329	100%	Complete
Eastleigh Access Roads	553	553	-	25/04/2017	20/07/2019	150	-	549	90%	-	-	549	100%	-	-	549	4	100%	Complete
Mandera Town Roads-Phase 1	770	770	-	31/10/2018	30/07/2022	-	-	162		62	-	224	80%	150	-	374	396	97%	Project is substantially complete. Pending bills to be settled subsequent FY
Marsabit Town Roads Phase I	720	720	-	11/10/2019	11/07/2023	-	-	-		58	-	58	2%	150	-	258	462	69%	Ongoing
Road C (Enterprise Roads To Likoni Road - Parallel To Msa Road)	201	201	-	01/08/2017	01/08/2020	50	-	198	92%	-	-	198	100%	-	-	198	2	100%	Complete
Construction Of a Foot-Bridge Over Railway at Kenyatta University	281	281	-	01/06/2017	12/07/2018	40	-	281	100%	-	-	281	100%	-	-	281	0	100%	Complete

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	Ksh. Millions																		
Construction Of Kahawa Sukari Estate Access Roads	460	460	-	01/05/2018	21/09/2020	300	-	169	72%	87	-	340	98%	20	-	360	100	100%	Complete
Kangundo Road - Greater Eastern Bypass Link Road - Phase I	1,161	1,161	-	04/07/2018	11/09/2020	280	-	925	80%	50	-	975	98%	40	-	1,014	147	100%	Project complete. Pending bills to be settled subsequent FY
Lucky Summer - Bakhita Gitwamba Bridge	443	443	-	05/08/2019	15/11/2022	-	-	94	52%	200	-	294	79%	75	-	319	124	89%	Ongoing
Hunters - Githurai Link Road	487	487	-	05/08/2019	14/01/2022	40	-	128	60%	170	-	298	85%	75	-	323	164	100%	Project is substantially complete. Pending bills to be settled subsequent FY
Nairobi Eastern and Northern Bypass - Land Acquisition	511	511	-	-	-	100	-	511	-	-	-	511	-	-	-	511	-	-	
Link Road Northern/Southern Bypass (SPRING VALLEY) Land Acquisition	771	771	-	-	-	120	-	284	-	202	-	486	-	186	-	672	99	-	
Construction Of Valley Road/Ngong Road/ Nyerere Road Interchange And Upper Hill/ Haile Selassie Overpass	4,000	4,000	-	17/09/2020	17/09/2023	150	-	135	0%	175	-	310	2%	150	-	360	3,640	43%	Ongoing
Kisii By-Pass Phase II	1,000	1,000	-	12/07/2021	12/01/2023	40	-	-	0%	5	-	5	0%	115	-	120	880	10%	Ongoing
Kajiado Access Roads	697	697	-	03/11/2020	05/11/2022	40	-	-	5%	32	-	32	22%	66	-	98	599	65%	Ongoing
Kamiti Corner - Kasarani - Mwiki - Ruai - Kangundo Roads	300	300	-	29/04/2020	21/11/2022	40	-	60	42%	50	-	110	79%	40	-	150	150	82%	Ongoing
Narok Town Roads	825	825	-	01/03/2020	25/01/2023	-	-	-	5%	40	-	40	19%	150	-	190	635	69%	Ongoing
Ngong Road Phase II (JICA)	2,915	490	2,425	14/03/2018	30/04/2021	100	-	1,139	52%	50	-	2,695	100%	35	-	2,730	185	100%	Project is substantially complete. Pending bills to be settled subsequent FY

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	Ksh. Millions																		
Dualling Of Nairobi-Dagoretti Corner Road Phase I	1,936	-	1,936	01/07/2018	01/09/2020	-	-	1,323	100%	-	-	1,323	100%	-	-	1,323	614	100%	Complete
Githurai Kimbo Phase III	800	800	-	08/07/2019	30/11/2022	80	-	158	40%	200	-	358	75%	75	-	408	392	93%	Project is substantially complete. Pending bills to be settled subsequent FY
Access To Rhino Park - NRB	514	514	-	05/08/2019	08/12/2022	40	-	80	25%	75	-	155	48%	88	-	168	347	52%	Ongoing
Homabay Town Roads Phase 1	500	500	-	12/07/2021	12/01/2024	-	-	-	0%	50	-	50	0%	60	-	110	390	17%	Ongoing
Access to Embu University	201	201	-	21/06/2021	21/03/2023	-	-	-	0%	32	-	32	0%	30	-	62	139	6%	Ongoing
Construction of Meru Link Roads	1,044	1,044	-	27/07/2020	27/07/2023	-	-	-	5%	96	-	96	16%	280	-	176	868	27%	Ongoing
Thika Town Roads	1,798	1,798	-	06/11/2020	05/05/2023	-	-	25	2%	70	-	95	8%	130	-	160	1,638	14%	Ongoing
Ngong Road Foot Bridges	241	241	-	04/11/2021	04/05/2023	-	-	-	5%	10	-	10	17%	40	-	50	191	35%	Ongoing
Upgrading of Innercore Estate Roads	906	906	-	09/10/2020	09/03/2023	70	-	70	2%	50	-	120	12%	135	-	205	701	27%	Ongoing
Feasibility Studies, Preliminary and Detailed Engineering Design For Upgrading Of all County Headquarters Roads	600	600	-	01/09/2016	30/01/2023	80	-	182	-	50	-	232	-	30	-	262	338	40%	Design Ongoing
Mlolongo-Athi River Joska	2,675	2,675	-	24/09/2020	24/03/2023	-	-	-	2%	98	-	98	14%	565	-	593	2,082	42%	Ongoing
Kipangawau - Kibowen Pry-Access/Mwariki Sec School- Pembe Mbili- Eldo	500	500	-	12/07/2021	12/01/2023	-	-	-	0%	25	-	25	0%	160	-	85	415	19%	Ongoing
Kirinyaga Town Roads	1,000	1,000	-	15/09/2020	15/03/2023	-	-	50	0%	100	-	150	22%	200	-	300	700	48%	Ongoing
Kisumu Township Roads	530	530	-	01/01/2022	01/01/2024	-	-	-	-	-	-	-	-	10	-	10	520	0%	Ongoing

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	Ksh. Millions																		
Utawala Area Roads	490	490	-	01/01/2022	01/01/2024	-	-	-	-	-	-	-	-	10	-	10	480	0%	Ongoing
Construction of Tarbaj Town Roads	500	500	-	21/06/2021	21/06/2023	-	-	-	0%	20	-	20	0%	65	-	85	415	25%	Ongoing
Construction of Kigumo Town Roads	900	900	-	21/09/2021	18/12/2023	-	-	-	0%	20	-	20	0%	20	-	40	860	0%	Ongoing
Isiolo Town Roads	840	840	-	01/01/2022	12/06/2023	-	-	-	0%	95	-	75	0%	10	-	85	755	4%	Ongoing
Nairobi ITS Establishment and Junctions Improvement Project Phase I	8,000	2,000	6,000	01/01/2022	01/01/2025	-	-	-	-	2	-	-	-	3	100	3	7,997	0%	Ongoing
Nairobi ITS Establishment and Junctions Improvement Project Phase II	8,000	2,000	6,000	01/01/2022	01/01/2025	-	-	-	0%	2	-	-	0%	2	-	2	7,998	0%	Ongoing
Establishment of Bus Rapid Transit Line 5 Project- Nairobi	33,250	6,250	27,000	01/01/2022	01/01/2025	-	-	-	0%	2	-	-	0%	3	200	3	33,247	0%	Ongoing
HOAGDP:Upgrading of Roads Adjoining Meru Town	4,424	320	4,104	01/11/2023	01/11/2026	-	-	-	0%	2	-	-	0%	-	54	-	4,424	0%	
HOAGDP:Capacity Buidling and Technical Assistance Programme	420	70	350	01/11/2023	01/11/2026	-	-	-	-	-	-	-	-	-	170	-	420	0%	
Annuity Programme Lot 15: Central and Eastern Region Projects	500	500	-	01/01/2022	01/01/2024	-	-	-	0%	2	-	-	0%	2	-	2	498	2%	Relocation is ongoing
Annuity Programme Lot 18: Western Region Projects	500	500	-	01/01/2022	01/01/2024	-	-	-	0%	2	-	-	0%	2	-	2	498	2%	Relocation is ongoing
Jomvu Kuu - Jitoni - Rabai	1,024	1,024	-	16/08/2017	25/03/2023	80	-	511	50%	65	-	576	74%	80	-	656	368	78%	Ongoing
Hola Township Roads	555	555	-	19/05/2017	19/05/2020	100	-	514	85%	16	-	531	100%	3	-	533	21	100%	Project Complete. Currently under Maintenance Period

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	Ksh. Millions																		
Bomet Town-Kapsimotwa	159	159	-	10/05/2017	19/05/2020	40	-	116	95%	15	-	131	99%	10	-	141	18	100%	Project Complete. Currently under Maintenance Period
Posta, Lotodo & Kacheliba Roads; Cereals-Chewoyet-Bendera Road	188	188	-	10/05/2017	19/05/2020	30	-	178	95%	-	-	178	98%	3	-	181	8	100%	Project Complete. Currently under Maintenance Period
Kapkwen-Kapsimotwa-Silibwet	486	486	-	16/08/2017	16/07/2020	35	-	312	80%	25	-	337	98%	116	-	433	53	98%	Project Complete. Currently under Maintenance Period
Old Malindi Road	796	796	-	16/08/2017	22/05/2022	100	-	279	45%	120	-	399	74%	207	-	506	290	95%	Project Complete. Currently under Maintenance Period
A104 - Old Nairobi RD, Elgon View-Eldoret Poly, Rivatex Kipkaren - A104 (Southern Ring Road), Kenya Service Kapsoya - Munyaka – Hawai/JNC C51 (Northern Ring Road)	1,200	1,200	-	17/05/2017	31/12/2020	140	-	718	72%	90	-	808	100%	80	-	888	312	100%	Project Complete. Currently under Maintenance Period
Watuka - Wote	358	358	-	17/05/2017	19/11/2020	100	-	278	78%	40	-	318	100%	29	-	347	11	100%	Project Complete. Currently under Maintenance Period
Upgrading To Bitumen Standards & Maintenance Of Machakos-Mombasa Road-Lukenya (K4) Roads	624	624	-	18/08/2017	20/02/2020	150	-	321	90%	132	-	453	98%	80	-	533	91	100%	Project Complete. Currently under Maintenance Period
Lady Irene - Mandizini - Muslim - Nambaya - Junction D258 and Wakili RD	477	477	-	16/05/2017	03/10/2021	50	-	277	58%	-	-	277	82%	60	-	337	140	100%	Project is substantially complete. Pending bills to be settled subsequent FY
Mukowe Township Roads	1,147	1,147	-	19/05/2017	04/12/2022	240	-	551	57%	25	-	576	75%	80	-	656	492	82%	Ongoing
Maua Town Roads	1,022	1,022	-	18/05/2017	30/12/2022	110	-	484	57%	50	-	534	80%	180	-	664	358	87%	Ongoing

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	Total Est Cost of Project(s)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2020 (%)	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumul ative expendi ture as at 30th June 2021 (%)	Comple tion stage as at 30th June 2021 (%)	Appr oved GOK Budget	Approv ed Foreign Finance d Budget	Cumulati ve expenditu re as at 30th June 2022	Outstan ding Balance as at 30th June 2022	Comple tion stage as at 30th June 2022 (%)	
	Ksh. Millions																		
Nakuru CBD Roads	1,861	1,861	-	25/05/2017	07/12/2020	170	-	1,113	85%	35	-	1,148	99%	80	-	1,228	633	100%	Project Complete. Currently under Maintenance Period
District Hospital-Ndowasco RD-Showground	196	196	-	10/05/2017	10/11/2018	30	-	156	98%	-	-	156	100%	10	-	166	30	100%	Project Complete. Currently under Maintenance Period
Mukuyu Kambwe Sewerage Road	310	310	-	18/11/2020	17/05/2022	20	-	-	12%	45	-	45	27%	45	-	90	220	49%	Ongoing
County Road & Link Road -Garissa Ndogo Sankuri	581	581	-	13/09/2017	14/06/2020	30	-	255	78%	25	-	280	99%	115	-	395	186	98%	Ongoing
Wajir Bypass	529	529	-	15/05/2018	12/11/2020	45	-	115	58%	35	-	150	98%	250	-	250	279	100%	Project Complete. Currently under Maintenance Period
Kisumu Township Roads - Milimani Link Roads	462	462	-	13/06/2017	14/02/2021	-	-	145	78%	41	-	186	99%	10	-	196	266	99%	Project is substantially complete. Pending bills to be settled subsequent FY
Garissa Township Roads	500	500	-	28/11/2016	28/12/2022	-	-	-	25%	15	-	15	40%	245	-	110	390	62%	Ongoing
Kapenguria Township Roads	650	650	-	21/06/2021	21/06/2023	-	-	-	0%	25	-	25	0%	425	-	225	425	42%	Ongoing
Kwale & Ukunda Township Roads	700	700	-	21/06/2021	21/06/2023	-	-	-	0%	5	-	5	0%	115	-	120	580	41%	Ongoing
Sankuri- Bulla - Madina Road - Garissa	620	620	-	01/01/2022	08/03/2023	-	-	-	0%	35	-	35	0%	30	-	65	555	42%	Ongoing
Mwingi Township Roads	10	10	-	01/01/2022	01/01/2024	-	-	-		-	-	-		10	-	10	0	0%	Ongoing
Othaya Town Roads	493	493	-	23/07/2020	22/03/2023	55	-	55		90	-	145	45%	220	-	280	213	67%	Ongoing
Othaya Level 6 Hospital Access Roads	529	529	-	15/09/2020	15/03/2023	50	-	50		95	-	145	45%	210	-	275	254	49%	Ongoing
Migori CBD Roads	547	547	-	01/01/2022	01/01/2024	-	-	-		-	-	-		15	-	15	532	0%	Ongoing
Mother Kelvin Roads	45	45	-	24/09/2020	24/03/2023	5	-	5		10	-	15	12%	10	-	25	20	73%	Ongoing
Access to Donhom Phase 8	210	210	-	21/06/2021	21/02/2023	-	-	-		25	-	25	1%	30	-	55	155	15%	Ongoing

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22					Remarks
	Total Est Cost of Project(s)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2020 (%)	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumul ative expendi ture as at 30th June 2021 (%)	Comple tion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumulati ve expenditu re as at 30th June 2022	Outstan ding Balance as at 30th June 2022	Comple tion stage as at 30th June 2022 (%)	
	Ksh. Millions																		
Nakuru Chiefs - Ndarugu	50	50	-	24/09/2020	21/02/2023	5	-	5	5%	20	-	25	12%	10	-	35	15	16%	Ongoing
Zhakhem - Vikwatani - Kiembeni	350	350	-	01/01/2022	01/01/2024	-	-	-	0%	2	-	2	0%	10	-	12	338	0%	Ongoing
Mwanyani - Katoloni	750	750	-	21/06/2021	21/06/2023	-	-	-	0%	10	-	10	0%	80	-	90	660	2%	Ongoing
Tartar Junction - Kamuino	350	350	-	21/06/2021	08/02/2024	-	-	-	0%	30	-	30	0%	100	-	130	220	12%	Ongoing
Improvement of roads in Nyeri town	405	405	-	28/11/2020	28/03/2023	-	-	20	8%	25	-	45	17%	40	-	85	320	25%	Ongoing
Upgrading of Tom-Mboya Road kisumu	500	500	-	02/10/2020	18/03/2023	-	-	50	5%	25	-	75	17%	40	-	115	385	28%	Ongoing
Informal Settlements Road Program	5,500	5,500	-	06/08/2020	06/04/2022	-	-	-	12%	2,459	-	2,459	40%	2,750	-	5,209	291	99%	Project is complete. Pending bills to be settled subsequent FY
Garsen Town raods	200	200	-	01/01/2022	01/01/2024	-	-	-		-	-	-		29	-	29	171	0%	Ongoing
Banisa Town roads	400	400	-	01/01/2022	20/01/2024	-	-	-		-	-	-		50	-	50	350	0%	Ongoing
Bute Town Roads	400	400	-	01/01/2022	20/01/2024	-	-	-		-	-	-		50	-	50	350	2%	Ongoing
Eldas Township Roads	400	400	-	01/01/2022	20/01/2024	-	-	-		-	-	-		50	-	50	350	2%	Ongoing
Habasweni Township Roads	400	400	-	01/01/2022	20/01/2024	-	-	-		-	-	-		50	-	50	350	2%	Ongoing
Innecore Estate Roads Phase 2	900	900	-	01/01/2022	01/01/2024	-	-	-		-	-	-		70	-	20	880	0%	Ongoing
Gatundu Town Roads	400	400	-	01/01/2022	01/01/2024	-	-	-		-	-	-		23	-	23	377	0%	Ongoing
Mandera Town Roads Phase II	300	300	-	01/01/2022	20/01/2024	-	-	-		-	-	-		30	-	30	270	4%	Ongoing
Access to Creek Village Mishomoroni	500	500	-	01/01/2022	01/01/2024	-	-	-		-	-	-		9	-	9	491	0%	Ongoing
Goromudha (Moyale Boys Junction - Moyale Water Office) Road	500	500	-	01/01/2022	01/01/2024	-	-	-		-	-	-		100	-	100	400	0%	Ongoing
Rehabilitation of Moyale Biashara Street	500	500	-	01/01/2022	01/01/2024	-	-	-		-	-	-		100	-	100	400	0%	Ongoing

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22					Remarks
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	Ksh. Millions																		
Improvement of Drainage and NMT along Kinsasha Road	18	18	-	01/12/2019	01/12/2020	20	-	18	100%	-	-	18	100%	-	-	18	0	100%	Complete
Access to Starehe Housing Project	330	330	-	21/06/2021	21/12/2023	-	-	-	0%	34	-	34	46%	-	-	34	296	46%	Ongoing
Access to Shauri Moyo Housing Project	398	398	-	18/07/2021	18/07/2023	-	-	-	0%	30	-	35	24%	8	-	43	355	24%	Ongoing
Access to Ruai Housing Project	370	370	-	19/07/2021	19/01/2023	-	-	-	0%	34	-	38	28%	2	-	40	330	28%	Ongoing
Access to Mariguini Housing Project	459	459	-	21/06/2021	21/06/2023	-	-	-	0%	30	-	34	12%	8	-	42	417	12%	Ongoing
Access to Park Road Housing Project	114	114	-	21/06/2021	21/06/2023	-	-	-	0%	4	-	4	32%	9	-	13	101	32%	Ongoing
Access to Kibera Housing Project	486	486	-	25/08/2021	25/08/2023	-	-	-	0%	4	-	14	24%	22	-	25	461	24%	Ongoing
Access to Stoni Athi Housing Project	120	120	-	12/07/2021	12/07/2023	-	-	-	0%	12	-	12	41%	11	-	23	97	41%	Ongoing
Access to East Africa Portland Cement Housing Project	1,533	1,533	-	21/06/2021	21/06/2023	-	-	-	0%	154	-	174	33%	50	-	224	1,309	33%	Ongoing
Upgrading to Bitumen Standards of Mombasa Road (DEVKI) - Kinanie Park/ Kinanie Leather Park	1,786	1,786	-	12/07/2021	12/07/2024	-	-	-	0%	252	-	252	27%	195	-	462	1,324	27%	Ongoing
Mariakani - Bamba (D549) and Kilifi-Kiwandani Primary School Roads	2,532	2,532	-	29/04/2016	16/10/2018	285	-	2,225	100%	50	-	2,225	100%	-	-	2,225	306	100%	Substantially complete
Gati-Iguru – Ithanga – Mithini – Kirimiri – Gakungu / Gakungu – Makuyu – Kamahuha – Mbombo Roads	3,378	3,378	-	05/10/2017	19/09/2020	245	-	2,581	100%	50	-	2,642	100%	63	-	2,705	673	100%	Substantially complete
Kamatira - Cheptongei	3,369	3,369	-	24/05/2016	09/05/2019	400	-	2,496	100%	40	-	2,505	100%	50	-	2,540	829	100%	Substantially complete
Mauche – Bombo – Olunguruone – Kiptagich – Silibwet	3,365	3,365	-	11/03/2016	05/04/2020	300	-	2,750	100%	80	-	2,825	100%	43	-	2,862	504	100%	Substantially complete

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
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	Ksh. Millions																		
Embu Hsp - Kathangariri - Kiajokoma - Runyenjes - Mugui - Mbui Njeru - Kanja - Sikago	3,356	3,356	-	05/12/2016	14/01/2021	280	-	2,320	100%	120	-	2,453	100%	40	-	2,492	864	100%	Substantially complete
Ruaka-Banana-Limuru (D407) - Ngecha (E423)&Thogoto-Gikambura-Mutarakwa (Phase 111)-(D411)	3,210	3,210	-	17/05/2016	12/12/2020	300	-	2,670	100%	100	-	2,670	100%	29	-	2,699	511	100%	Substantially complete
Jnc A104 - Drys - Jnc C53 - Kapchorwa - Plateau -Naiberi	3,196	3,196	-	08/08/2016	03/02/2021	140	-	1,586	100%	140	-	1,586	100%	35	-	1,621	1,575	100%	Substantially complete
Imaroro-Mashrusara	3,038	3,038	-	19/06/2017	03/06/2020	190	-	2,952	100%	50	-	2,966	100%	26	-	2,984	54	100%	Substantially complete
Butere-Sidindi & Butere(Bukolwe)-Musanda-Bungasi-Sigomere-Ugunja Roads	2,218	2,218	-	08/12/2016	23/11/2019	72	-	1,766	100%	72	-	1,787	100%	62	-	1,830	388	100%	Substantially complete
Rumuruti - Sipili - Ndindika	2,118	2,118	-	06/02/2017	09/04/2021	85	-	1,383	81%	85	-	1,509	100%	50	-	1,549	570	100%	Substantially complete
Soy-Kipsangui-Kabenes & Eldoret - Kiplombe- Soy	2,110	2,110	-	01/08/2017	18/09/2020	150	-	1,506	91%	150	-	1,592	100%	56	-	1,630	480	100%	Substantially complete
Samburu- Kinango	2,025	2,025	-	13/04/2017	28/11/2020	100	-	1,397	96%	100	-	1,447	100%	61	-	1,485	540	100%	Substantially complete
Daraja Sita- Dikirr-Chebole-Labotiet (D233 & D234)	2,010	2,010	-	12/02/2016	21/01/2020	60	-	1,827	100%	60	-	1,827	100%	23	-	1,827	183	100%	Substantially complete
Kisima - Kibirichia - Kima - Ruiri	1,856	1,856	-	05/08/2016	22/01/2019	200	-	1,340	100%	90	-	1,420	100%	75	-	1,445	412	100%	Substantially complete
Kirima – Ndinda – Kirima -- Engineer & Access To North Kinangop Hospital	1,766	1,766	-	30/05/2017	16/11/2020	150	-	1,418	96%	80	-	1,481	100%	57	-	1,510	256	100%	Substantially complete
Kapsigilai-Tendecess To Schools	1,711	1,711	-	15/08/2018	30/06/2021	415	-	717	63%	100	-	843	100%	60	-	883	829	100%	Substantially complete

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est Cost of Project(s)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2020 (%)	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumul ative expendi ture as at 30th June 2021 (%)	Comple tion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumulati ve expenditu re as at 30th June 2022	Outstan ding Balance as at 30th June 2022		Comple tion stage as at 30th June 2022 (%)
	Ksh. Millions																		
Bugar - Chebiemit / Jct D329 (Kaplolo) - Kaplamai - Jct C50 Kruger Farm	1,686	1,686	-	15/06/2018	01/12/2021	171	-	646	44%	66	-	716	100%	40	-	756	930	100%	Substantially complete
Malaba - Angurai - Malakisi & Angurai-Moding- Kakamer	1,680	1,680	-	22/02/2017	15/05/2021	200	-	1,122	85%	60	-	1,168	100%	20	-	1,178	502	100%	Substantially complete
Brooke Bond - Maili - Nne - Kpkelion - Londiani/ Maili Nne - Chepseon	1,679	1,679	-	11/03/2016	31/12/2020	240	-	1,253	100%	50	-	1,286	100%	46	-	1,324	356	100%	Substantially complete
Soimet - Kapletundo-Mogogosiek & Kapletundo - Kapngoken-Kilgoris-Olososayiet Roads	1,674	1,674	-	07/06/2017	24/11/2020	200	-	1,165	100%	40	-	1,250	100%	53	-	1,282	392	100%	Substantially complete
Lwakakha - Korosiondet – Tulienge- Sirisia - Namwela—Chwele	1,610	1,610	-	03/10/2016	23/09/2019	200	-	1,402	100%	50	-	1,438	100%	33	-	1,467	144	100%	Substantially complete
Kutus – Kianyaga – Kiamutugu – Githure Roads (D458)	1,570	1,570	-	12/10/2016	02/10/2021	100	-	1,026	90%	150	-	1,097	100%	68	-	1,145	425	100%	Substantially complete
Athi-Kimongoro-Nkinja-Ugoti-Katithine, Auki Athii-Gaiti, Kijiji-Thii-Gaiti Roads And Access To Meru University	1,558	1,558	-	18/04/2017	17/12/2020	150	-	933	81%	85	-	994	100%	38	-	1,028	530	100%	Substantially complete
Sultan Hamud Kasikeu-Wautu-Kyambeke-Kikoko(D515)	1,448	1,448	-	10/02/2017	30/07/2019	140	-	757	100%	80	-	868	100%	30	-	893	555	100%	Substantially complete
Karima A2 - Kianjege - Mukangu - Ndimaini - Karatina & Kiburu - Kabonge	1,370	1,370	-	26/10/2016	14/04/2019	220	-	1,002	100%	40	-	1,002	100%	62	-	1,004	367	100%	Substantially complete
Njegas-Mutito-Gatwe-Kangaita/Kiaga-	1,323	1,323	-	26/10/2016	14/04/2019	200	-	1,281	100%	30	-	1,301	100%	22	-	1,312	11	100%	Substantially complete

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est Cost of Project(s)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2020 (%)	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumul ative expendi ture as at 30th June 2021 (%)	Comple tion stage as at 30th June 2021 (%)	Appr oved GOK Budg et	Appr oved Foreign Finance d Budget	Cumulati ve expenditu re as at 30th June 2022	Outstan ding Balance as at 30th June 2022		Comple tion stage as at 30th June 2022 (%)
Ksh. Millions																			
Kianjege-Mukinduri Roads																			
Jnc C71 Karugia - Ngurweini - Gathimaini - Turuturu - Githima Jnc C70 Mathareini Roads	1,272	1,272	-	16/01/2018	06/11/2020	173	-	941	95%	123	-	977	100%	48	-	1,009	263	100%	Substantially complete
Muranga Town (Hubi Town Stn) - Karii Railway Stn - Muthingiriri - Marewa - Gakindu Bridge - Wandaka - Gikuu- Kayuyu - Mirira	1,076	1,076	-	02/08/2017	02/11/2019	500	-	947	100%	24	-	947	100%	5	-	947	129	100%	Substantially complete
Kwa Vonza-Kenyatta University-Mikuyuni Primary-South Eastern Kenya University Road	981	981	-	09/05/2017	29/04/2021	88	-	459	44%	80	-	459	100%	26	-	459	522	100%	Substantially complete
Gatanga - Kionyo - Nyaga - Mukurwe - Githiri - Mariaini Road & Jnct Muthandi-Mbugiti-Kagarie Loop	943	943	-	12/07/2017	31/12/2020	150	-	744	98%	90	-	744	100%	-	-	744	199	100%	Substantially complete
Olchobezi - Kabolecho - Mgondo/Mogondo - Changina - Emurrua Dikirr	833	833	-	18/10/2017	05/10/2020	150	-	699	72%	50	-	598	100%	63	-	630	203	100%	Substantially complete
Junction B8 - Masalani	762	762	-	17/01/2017	09/01/2019	95	-	605	100%	95	-	605	100%	28	-	605	156	100%	Substantially complete
Indian Bazaar-Ndumberi-Ting'Ang'A-Riabai/Kist-Njathaini& Access To Starehe Girls Road	718	718	-	03/05/2017	07/07/2021	150	-	477	73%	70	-	477	100%	58	-	477	241	100%	Substantially complete

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22					Remarks
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	Ksh. Millions																		
Kimutwa - Makaveti - Kwa Mutisya	625	625	-	22/08/2017	15/05/2021	58	-	453	82%	58	-	453	100%	31	-	453	172	100%	Substantially complete
Isiolo Town Roads Lot 1	402	402	-	23/12/2016	05/07/2021	45	-	300	53%	45	-	345	100%	10	-	355	48	100%	Substantially complete
Roliondo - Kagaa - Captain	398	398	-	19/07/2016	24/12/2020	69	-	248	95%	69	-	248	100%	38	-	248	149	100%	Substantially complete
Ndere - Boro	253	253	-	28/02/2017	18/02/2021	-	-	174	90%	10	-	174	100%	5	-	174	80	100%	Substantially complete
Oinamoi-Kapluk-Barwessa	2,166	2,166	-	08/05/2017	22/04/2021	100	-	1,165	92%	100	-	1,276	100%	56	100	1,309	856	100%	Substantially complete
Kiawara-Gatarakwa-Mugunda-Nairutia Road	1,232	1,232	-	28/09/2017	03/02/2021	250	-	704	88%	80	-	721	100%	60	-	761	471	100%	Substantially complete
Kilgoris - Shartuka-Soit - Markan-Emurua Dikirr	1,438	1,438	-	18/10/2017	05/04/2021	130	-	699	72%	130	-	802	99%	48	-	841	597	100%	Delayed payment of IPCs.
Rivatex – Simat – Lemook – Kipkaren Selia – Kapkatembo & Kaplemur – Kabiet & St. Theresa – Centre Kwanza (Sugoi B Dispensary) Roads	3,516	3,516	-	07/04/2017	25/12/2020	210	-	1,566	90%	110	-	1,683	99%	27	52	1,709	1,807	94%	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	-	17/05/2016	15/12/2020	460	-	4,094	95%	300	-	4,631	99%	52	-	4,657	1,000	100%	Inadequate funding. Encroachment by service providers.
Moiiben – Chebororwa – Kapcherop – Kachibora	2,919	2,919	-	06/06/2017	04/03/2021	200	-	1,967	89%	120	-	2,020	99%	43	-	2,059	860	100%	Inadequate funding.
Sigowet-Chepkemel-Kitere/Chepkemel-Kapsorok-Soko Huru	1,386	1,386	-	29/09/2017	17/03/2021	200	-	1,240	87%	30	-	1,240	99%	23	-	1,240	146	100%	Delayed payment of IPCs.
Isiolo Town Roads Lot 2	319	319	-	28/12/2016	05/06/2021	40	-	259	74%	40	-	259	98%	20	-	259	60	100%	Delayed payment of IPCs.

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22					Remarks
	Total Est Cost of Project(s)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumul ative expendi ture as at 30th June 2021	Comple tion stage as at 30th June 2021 (%)	Appr oved GOK Budg et	Approv ed Foreign Finance d Budget	Cumulati ve expenditu re as at 30th June 2022	Outstan ding Balance as at 30th June 2022	Comple tion stage as at 30th June 2022 (%)	
	Ksh. Millions																		
Naiberi – Moiben & Jctn Marulla – Koitoror Loop Road.	2,645	2,645	-	01/08/2017	16/09/2021	101	-	1,287	62%	101	-	1,347	98%	40	-	1,387	1,257	100%	Inadequate funding. Encroachment on reserve.
Kamuongo – Kandwia – Gai – Kyuso – Tymua	1,356	1,356	-	17/07/2017	07/08/2021	90	-	545	44%	90	-	545	98%	36	-	580	775	100%	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	-	15/12/2016	30/11/2020	70	-	1,417	90%	70	-	1,488	97%	56	-	1,525	737	100%	Delayed payment of IPCs.
Brister Girls School - Star Of Hope Children'S Home Loop & Access To Kwihota Secondary School	373	373	-	01/08/2017	01/01/2021	250	-	189	92%	84	-	189	96%	88	-	189	184	100%	Delayed payment of IPCs.
Miti Mingi- Bagaria-Naishi- Store Mbili	1,392	1,392	-	18/10/2017	12/04/2021	100	-	644	81%	100	-	702	96%	53	-	736	656	100%	Delayed payment of IPCs.
Moi'Sbridge - Kachibora / Tuigoin - Chepterit - Barsombe - Kipsigilai	1,833	1,833	-	11/09/2017	28/10/2020	200	-	1,620	96%	120	-	1,620	95%	8	-	1,620	214	100%	Inadequate funding. Encroachment on road reserves
Kodiaga-Wagai-Onyinyore/Akala And Nyangweso-Jn, B1 Muhanda (D248/E386)	1,473	1,473	-	24/02/2016	12/08/2021	100	-	499	63%	70	-	586	95%	58	-	1,620	(147)	95%	Delayed payment of IPCs.

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22					Remarks
	Total Est Cost of Project(s)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2020 (%)	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumul ative expendi ture as at 30th June 2021 (%)	Comple tion stage as at 30th June 2021 (%)	Appr oved GOK Budg et	Approv ed Foreign Finance d Budget	Cumulati ve expenditu re as at 30th June 2022	Outstan ding Balance as at 30th June 2022	Comple tion stage as at 30th June 2022 (%)	
Ksh. Millions																			
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 – Nyagwekoa; 7 Suneka – Kiabusura; 8 Riana - Mwata - Jnc A1; 9 Ekiendege - Ekerorano - Jnc A1 - Bitare - Kiabusura - Motonto - Itibo	3,644	3,644	-	01/06/2017	15/04/2021	25	-	2,063	77%	105	-	2,171	94%	66	-	2,214	1,430	100%	Inadequate funding. Encroachment by service providers.
Access To Karatina University	495	495	-	15/11/2017	09/05/2021	250	-	144	58%	46	-	259	93%	44	-	281	215	98%	Delayed payment of IPCs.
Mosobeti - Kebirigo	676	676	-	27/07/2016	28/05/2021	110	-	447	75%	60	-	447	92%	43	-	447	229	92%	Delayed payment of IPCs.
Jcn A14(Lungalunga)-Vanga/Jego-Majoreni/Jcn A14(Kanana)-Shimoni Road	3,189	3,189	-	30/08/2017	10/02/2021	270	-	1,139	48%	200	-	1,313	91%	79	-	1,352	1,836	95%	Inadequate funding.
Gakira – Ngonda – Mununga, Gakonya – Mahuaini & Mukuyu – Kambirwa – Mirira/Jcn A2 Roads	1,936	1,936	-	20/04/2016	07/10/2021	400	-	994	83%	120	-	1,447	91%	150	25	1,447	489	99%	Delayed payment of IPCs.
Mugeka- Thuita- Kiria Ini, Kagumoini- Karugia & Mataara- Gacharage Road	1,434	1,434	-	31/01/2017	01/01/2021	280	-	874	84%	100	-	925	89%	56	-	968	466	96%	Delayed payment of IPCs.
Milalani - Mivumoni - Kilulu	999	999	-	13/06/2017	28/05/2021	91	-	593	76%	91	-	593	89%	17	-	624	375	96%	Inadequate funding.

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	Total Est Cost of Project(s)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumul ative expendi ture as at 30th June 2021	Comple tion stage as at 30th June 2021 (%)	Appr oved GOK Budget	Appr oved Foreign Finance d Budget	Cumulati ve expenditu re as at 30th June 2022	Outstan ding Balance as at 30th June 2022		Comple tion stage as at 30th June 2022 (%)
	Ksh. Millions																		
Mirangi – Tumaini – Mawingu – Kanyiriri Road (Tumaini – Mawingu Section)	764	764	-	30/01/2017	24/04/2021	139	-	454	76%	60	-	556	87%	90	-	606	158	100%	Inadequate funding.
Kiria-Kagaa-Kiruri/Kirurir-Githambo-Murarandia	2,021	2,021	-	02/03/2017	14/02/2022	100	-	1,302	68%	100	-	1,357	86%	30	25	1,382	639	100%	Inadequate funding. Encroachment on road reserves
Ololunga -Mukenyo	720	720	-	05/04/2016	25/05/2021	150	-	557	80%	40	-	557	86%	33	-	557	164	93%	Inadequate funding.
Karai - Nairutia - Muringa - Kiawara - Narumoru Babito	2,473	2,473	-	20/09/2017	04/09/2021	100	-	1,453	58%	100	-	1,639	85%	57	-	1,685	788	85%	Delayed payment of IPCs.
Lamuria-Ngobit-Withare-Jnct B5, Jnct B5 (Solio)-Lamuria And Jnct B5 (Gatemu)Ngobit Girls High School-Kihara Primary School	2,081	2,081	-	22/08/2017	06/08/2021	140	-	741	65%	80	-	809	85%	50	50	834	1,247	100%	Inadequate funding
Laisamis - Ngurunit	980	980	-	23/03/2017	13/05/2021	80	-	535	70%	80	-	535	84%	60	-	535	445	84%	Inadequate funding.
Elementaita - Mau Narok	1,077	1,077	-	31/01/2017	13/05/2021	150	-	648	66%	80	-	681	84%	50	-	706	371	85%	Inadequate funding.
Makutano - Kacheliba -Konyao	3,237	3,237	-	05/12/2017	18/05/2021	236	-	1,149	70%	100	-	1,304	83%	48	-	1,338	1,899	95%	Delayed payments.
Sabasaba-Kamahuha-Kaharati/Sabasaba (C71)-Mbogoini-Mugumoini-Githembe-Gathimaini/Githembe -Karuri-Kambi-Maragua/Mugumo Primary School-Ichagaki-Ichagaki-Jora(D418)Ichagaki-Irembu Roads	2,299	2,299	-	26/07/2018	10/07/2021	220	-	445	27%	220	-	538	81%	69	-	583	1,716	99%	Inadequate funding.

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Ksh. Millions																			
Kerugoya(Rutue) - Kiandieri - Gitumbi - Old Kangaita / Baricho - Njegas - Ngaru - Gakoigo - Ithare - Kabare / Gatuto - Mukinduri	2,927	2,927	-	04/10/2017	18/09/2021	150	-	1,533	70%	200	-	1,892	79%	53	-	1,923	1,004	88%	Inadequate funding.
Kijauri - Nyansiongo-Raitigo-Metamaywa	2,281	2,281	-	11/04/2017	28/02/2022	90	-	569	40%	90	-	875	78%	60	60	905	1,376	100%	Inadequate funding.
Moisbridge - Moiben River - Kaplamai - Sibanga - Maili Saba - Bwayi - Maili Kumi Na Moja (D330)	2,045	2,045	-	28/08/2017	12/08/2021	130	-	1,080	58%	130	-	1,281	76%	60	-	1,331	715	89%	Inadequate funding. Relocation of services
Kangeta-Muutine Lare	652	652	-	05/06/2017	27/11/2018	100	-	356	100%	85	-	356	75%	14	32	356	297	75%	Delayed payment of IPCs.
Kapskwony - Kopsiro- Namwela Chwele	2,539	2,539	-	22/02/2017	07/07/2021	230	-	1,398	59%	100	-	1,464	73%	50	-	1,499	1,040	96%	Delayed payments.
Masara- Sori	1,800	1,800	-	03/01/2019	21/06/2021	300	-	386	33%	200	-	514	72%	83	83	534	1,266	84%	Inadequate funding.
Gatukuyu - Matara	1,454	1,454	-	28/12/2016	09/09/2021	200	-	511	52%	73	-	653	71%	21	51	663	791	91%	
Ekwanda -Luanda - Esirulo - Magada	978	978	-	15/09/2016	05/09/2021	88	-	511	61%	88	-	549	70%	33	-	575	402	79%	Inadequate funding.
Ngong-Suswa	3,999	3,999	-	25/06/2018	06/12/2021	308	-	969	53%	120	-	1,573	70%	370	-	1,608	2,391	81%	Inadequate funding. Encroachment by service providers. Hard rock at some sections of the carriage way
Isiolo -Kiutine- Kina - Garbatula	3,225	3,225	-	07/04/2017	22/03/2022	100	-	1,017	41%	70	-	1,017	70%	22	28	1,028	2,196	78%	Inadequate funding.
Kenol - Ngoleni - Kaani / Mutituni - Kaseve	1,663	1,663	-	11/11/2016	30/04/2022	120	-	647	42%	70	-	704	69%	50	25	729	934	74%	Delayed payment of IPCs.
Nguuni - Nuu	1,485	1,485	-	17/08/2017	03/02/2022	100	-	433	28%	100	-	477	69%	38	-	506	979	77%	Delayed payment of IPCs.

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	Ksh. Millions																		
Gatundu-Mukinye-Juja/Gatundu-Gitati Ini-Karinga/Gatundu-Ituru-Kagumoini-Karinga Roads	3,382	3,382	-	08/05/2018	19/10/2022	300	-	1,258	45%	150	-	1,959	66%	51	51	1,972	1,410	83%	Encroachment by service providers. Swampy areas necessitating raising the road levels.
Kibicho-Kiganjo/Mundoro-Flyover/Gachika-Flyover/Kigaa-Thegi/Kiamwangi-Kahenia-Karembu/D424-Wamita-Gathage/Kagera-Kigingo/E499 Mundoro-Gachika Roads. Brister Girls School - Star Of Hope Children'S Home Loop & Access To Kwihota Secondary School	3,178	3,178	-	12/07/2018	21/06/2022	240	-	1,096	41%	220	-	1,221	66%	60	-	1,259	1,920	80%	Inadequate funding. Encroachment. Unfavourable climate
Lare-Ndumuru	999	999	-	18/04/2017	12/02/2022	200	-	462	59%	85	-	462	63%	63	-	493	506	89%	Inadequate funding.
Maseno-Kombewa-Kalandini (D245)& Maseno Town	1,727	1,727	-	26/05/2016	12/11/2021	100	-	441	37%	100	-	557	61%	76	-	600	1,127	65%	Inadequate funding.
Chiakariga – Marimanti - Gatunga Road	1,904	1,904	-	27/07/2016	13/01/2022	100	-	804	28%	80	-	804	60%	41	43	804	1,099	73%	Inadequate funding.
Motemorabu - Suba Kuria Nyangoge - Nyankore - Getonyanga - Masaba	1,190	1,190	-	26/06/2017	16/06/2022	90	-	411	29%	60	-	411	59%	52	-	411	779	69%	Inadequate funding.
Marigat-Muchongoi-Karandi, Ol Ngarua-Muhotetu-Jnct C77 & Muhotetu-Sipili Roads	5,317	5,317	-	28/08/2017	08/02/2022	300	-	1,844	43%	100	-	2,056	59%	61	100	2,094	3,223	60%	Delayed payment of IPCs. Cess demand by Laikipia County Government

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	Ksh. Millions																		
Access-Chuka Univesisty	1,220	1,220	-	30/05/2017	26/05/2022	112	-	508	38%	62	-	508	58%	43	-	508	712	83%	Inadequate funding.
Mogonga-Kenya-Riokindo-Nyabitunwa/Riokindo-Magenche-Kenya-Mariba-Nyagancha-Eberege-Daraja/Riokindo-Kenya Ttc-Magena	2,198	2,198	-	05/08/2016	25/08/2022	100	-	1,086	45%	100	-	1,086	57%	233	-	1,086	1,113	65%	Delayed payment of IPCs.
Odda -Bute-Danaba	4,027	4,027	-	07/04/2017	29/03/2021	150	-	1,268	50%	160	-	1,426	57%	55	-	1,461	2,567	57%	Inadequate funding. Encroachment by service providers.
Ack St.Joseph-Ol Kalou-Gichungo Munyeki-B20 Loop/Ol Kalou Township Roads	221	221	-	22/11/2016	03/05/2022	50	-	51	44%	50	-	51	56%	43	-	51	171	80%	Delayed payment of IPCs.
Musikoma- Mungatsi &Myanga-Mateka Roads.	1,961	1,961	-	18/04/2016	05/10/2021	170	-	664	47%	50	-	664	56%	60	-	664	1,297	59%	Inadequate funding.
Marua-State Lodge, Ruthagati-Mahigaini,Chieni-Hiriga-Kiamariga,Ndundu-Ini- Kwa Wambui-Karandi Roads	1,569	1,569	-	20/08/2019	-	150	-	151	5%	200	-	304	55%	59	-	344	1,225	51%	Inadequate funding. Encroachment on road reserves. Relocation of services.
Metembe- Owalo-Rioma - Marani - Ng'Enyi-Bobaracho- Ragogo-Kegogi- Nyakoora-Rioma- Gesieka-Nyaore- Marani	2,195	2,195	-	05/08/2016	22/05/2022	80	-	849	46%	80	-	904	55%	51	-	955	1,241	55%	Poor management by contractor.

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Ksh. Millions																			
Narumoru - Ngaring'iru - Nairutia Ngobit	722	722	-	03/05/2016	25/10/2021	140	-	253	40%	50	-	253	55%	20	-	253	469	85%	Inadequate funding.
Timboroa – Meteitei – Songhor – Kopere & Kaiboi – Chepterwai – Kipkaren River (Jn. A104) Roads	3,784	3,784	-	31/01/2017	19/09/2021	300	-	1,509	51%	120	-	1,509	54%	165	-	1,509	2,274	59%	Delayed payment of IPCs. Overloading by sugarcane trucks.
Ibokolo –Iindanglasia – Shianda -Malaba - Nambacha Road	1,171	1,171	-	26/09/2016	16/09/2021	80	-	494	51%	50	-	494	53%	44	-	494	677	54%	Inadequate funding.
Kiritiri - Siakago	770	770	-	05/12/2016	25/11/2022	40	-	141	28%	40	-	211	52%	65	25	236	534	93%	Inadequate funding.
Lessos-Namanjala	2,728	2,728	-	03/07/2018	02/01/2022	190	-	228	39%	100	-	407	51%	51	-	490	2,238	73%	Delayed payment of IPCs.
Kabartonjo – (Up) Kipsaraman – Kinyach – Arror Kipsaraman – Kinyach Section) Road	1,993	1,993	-	03/11/2016	12/05/2021	120	-	684	47%	120	-	713	51%	115	-	745	1,248	51%	Inadequate funding.
Todonyang - Lokitaung- Kalokol	5,144	5,144	-	21/06/2017	02/12/2022	330	-	1,464	40%	110	-	1,610	48%	35	-	1,632	3,512	48%	Inadequate funding.
Riosiri-Moi University(Rongo Campus), Ogwedhi-God Jope Centre	1,184	1,184	-	21/08/2019	06/02/2022	145	-	113	2%	145	-	202	48%	63	-	245	939	68%	Delayed payment of IPCs.

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
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	Ksh. Millions																		
Mutithi – Kagio / Baricho-Getuya-Kagumo / Kagumo – Kiamaina – Gathuthuma – Gatwe / Kimicha – Canal / Ndaba – Kangai / Kandongu – Kangiciri / Kagio – Kathaka – Kiangwachi & Kandongu – Kangichiri – Karira Mission Hosp – Ngurubani Roads	3,074	3,074	-	28/12/2018	13/05/2022	150	-	584	14%	250	-	584	46%	51	51	635	2,438	60%	Inadequate funding.
E495 Ndaragu (A2)-Mangu (C66) Bob Harris Road	777	777	-	29/06/2020	19/06/2022	200	-	-	0%	78	-	73	46%	40	50	113	664	98%	Inadequate funding.
Danger - Chemswa - Cheptiret - Kesses - Lessos - Jn C36 - Cheptiret - Moi University & Himak - Nandi Hills Road	4,336	4,336	-	01/03/2017	12/08/2022	80	-	1,017	35%	80	-	1,123	45%	30	25	1,138	3,198	50%	Delayed payment of IPCs.
Mulot-Sogoo-Tendwet-Saptet & Sogoo- Ololunga	2,134	2,134	-	18/10/2017	02/10/2022	120	-	693	37%	120	-	745	45%	52	-	781	1,353	47%	Inadequate funding
Kakamega-Navagoro-Musikoma (C41)	2,006	2,006	-	06/03/2017	23/08/2022	79	-	669	25%	59	-	703	44%	65	-	743	1,263	45%	Delayed payment of IPCs
Kadel – Alara – Pala – Kanyadhiang /Centre – Kilusi – Opanga – Ramba Roads	2,582	2,582	-	27/06/2017	11/06/2022	600	-	627	28%	130	-	677	43%	53	53	704	1,879	35%	Inadequate funding.
Thanatu Bridge-Kagwata -Mulika Market Road	592	592	-	15/08/2018	04/08/2022	110	-	147	35%	81	-	147	40%	25	-	147	445	53%	Delayed payment of IPCs.
Tawa-Nguluni-Itangini	1,772	1,772	-	30/01/2018	20/11/2022	80	-	408	38%	100	-	424	40%	36	-	641	1,131	42%	Inadequate funding.

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	Ksh. Millions																		
Maua –Athiru – Kilili-National Park	1,204	1,204	-	15/11/2016	11/12/2021	120	-	330	35%	80	-	330	38%	61	-	330	874	38%	Inadequate funding.
Kapsait-Kapsangar-Tapash-Sondany	2,439	2,439	-	25/06/2019	06/12/2022	200	-	235	13%	200	-	338	38%	60	-	380	2,058	47%	Delayed payment of IPCs.
Jnc C67 Kirwara - Kigio - Jnc C67 Blue Post	857	857	-	08/05/2017	22/04/2022	120	-	221	25%	120	-	281	33%	60	-	321	535	42%	Inadequate funding.
Keria-Kathwana	1,233	1,233	-	17/09/2018	05/03/2021	139	-	80	0%	109	-	120	31%	75	-	208	1,026	34%	Inadequate funding.
Ngecha-Gitangu-Kanjeru/Gitangu(Karia)-Nyathuna/Ngecha-Mahinga-Site (Jnct 104)/ Kabocha-Gikuni-Mukui Karura/Zambezi-Kahuho-Kingeero/Kahuho-Kanjeru/Zambezi-Kamuguga-Kiambaa-Gwa Gichini & Zambezi-Kamuguga Polytechnic-Mangorano.	2,366	2,366	-	06/06/2018	22/02/2022	150	-	597	26%	100	-	603	30%	39	-	603	1,763	46%	Inadequate funding. Encroachment on road reserves. Relocation of services.
Rwegetha-Mabae-Kirwara-Ithangariri-Gatunyu/ Gituamba-kiawahiga-Murake-Gatanga Girls & John Demethew Road (Kiriemu - Gathaiti)	455	455	-	-	-	-	-	-	0%	40	-	42	29%	50	50	42	413	71%	Newly awarded
Karatina Slaughter House-Ragati-Unjiru-Ihwagi-Gaikuyu-Gitunduti-Kabiru-Ini	1,786	1,786	-	02/01/2019	19/11/2021	250	-	162	6%	160	-	244	29%	61	-	282	1,504	37%	Delayed payment of IPCs. Relocation of power and water lines
Chogoria- Weru-Marima- Kiriani	1,085	1,085	-	22/11/2016	31/12/2022	40	-	170	11%	40	-	262	28%	30	-	287	798	37%	Inadequate funding.

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	Ksh. Millions																		
Lodwar – Lorugum – Lorengippi –Db – Loya –Kanyao – Alale – Nayuapong – Db –Turkana	1,804	1,804	-	28/04/2017	08/10/2022	165	-	402	16%	165	-	402	28%	41	-	444	1,361	28%	Delayed payment of IPCs.
Endarasha-Charity-Gakanga-Embaringo-Kimunyuru-Jnct D447	2,391	2,391	-	28/08/2019	08/02/2023	100	-	158	0%	160	-	335	28%	61	300	373	2,018	29%	Delayed payment of IPCs.
Cocacola - Mpuri - Kithaku - Katheri & Kithurune - Kariene - Kaguma / Gaitu - Giaki	1,816	1,816	-	25/05/2017	11/11/2022	120	-	346	17%	100	-	369	25%	50	-	404	1,412	25%	Inadequate funding.
Githagara-Kagicha/Witima-Giathenge/Chinga Boys-Nyamari/Gathunguri-Kabebero/Gachemi-Kihome/ Gatuturu-Kirangi	1,855	1,855	-	29/06/2020	14/06/2023	200	-	166	0%	220	-	334	24%	193	113	334	1,520	55%	Inadequate funding.
Hohwe Dam-Karogoto,Gatiki-Ndimaini/River Sagana-JnE560 Gathagara (Mukurweini), Karundudu-D4340-Mungetho Roads	1,383	1,383	-	20/08/2019	05/02/2022	210	-	134	0%	20	-	194	23%	51	51	219	1,164	29%	Delayed payment of IPCs.
Sosera - Ekona - Ramasha - Kiomiti	825	825	-	06/11/2018	26/10/2021	70	-	74	14%	70	-	92	20%	51	-	125	700	57%	Inadequate funding.
Matuu - Ekalakal - Kangulu & Jnctn C439	1,269	1,269	-	18/08/2017	04/11/2022	50	-	114	7%	50	-	114	19%	17	-	114	1,155	43%	Delayed payment of IPCs.
Tenden- Kibingos Road	1,300	1,300	-	29/06/2020	19/06/2022	368	-	-	0%	-	-	20	19%	45	-	65	1,235	55%	Delayed payment of IPCs.
Kerwa - Thigio/Thigio - Kikuyu/Thigio - Kamangu /Keroe - Makutano	1,954	1,954	-	25/07/2018	10/01/2021	300	-	332	6%	155	-	332	18%	55	55	332	1,622	32%	Inadequate funding.

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	Ksh. Millions																		
Nkubu - Rubiri - Kamurita	570	570	-	12/01/2018	01/12/2022	51	-	70	17%	51	-	70	18%	39	-	70	500	18%	Delayed payment of IPCs.
U-G29664 Kamunyu A/ U-G29671 Kamunyu B/U-G29572 Gathiaka - Gathuya/ Marigi Gategi/ Cununuki - Gacharage/ Gitwe Kiganjo/ Kahata - Munyuini/ Karinga - Kimaruri/Kuri - Cununuki - Gacharage/Ruburi - Wanugu - Flyover	2,644	2,644	-	02/01/2019	17/12/2021	270	-	242	8%	150	-	497	17%	61	-	559	2,085	23%	Inadequate funding. Encroachment by service providers.
Kunene - St Ann - Mionponi	1,140	1,140	-	15/03/2017	25/07/2022	40	-	278	16%	40	-	278	16%	30	-	278	861	16%	Inadequate funding.
Kemera - Kiendege - Eberege - Gachuba - Keumbu	636	636	-	06/11/2018	29/11/2021	58	-	57	10%	58	-	66	15%	54	-	101	535	20%	Delayed payment of IPCs.
Gisambai-Shamakoko Road	943	943	-	05/06/2020	26/05/2022	-	-	-	0%	50	-	85	14%	50	50	105	838	46%	Newly awarded
Mikinduri – Kunati - Katithine Road	1,028	1,028	-	25/09/2017	15/09/2022	80	-	89	12%	50	-	89	12%	61	-	89	940	12%	Inadequate funding.
Mandera-Fino	3,223	3,223	-	03/08/2018	14/01/2022	250	-	245	5%	100	-	245	12%	35	40	615	2,608	17%	The Contractor not fully mobilised. Severe water shortage. Insecurity.
Soy-Serekea-Kilimani-Turbo, JNCT (B14) Nangil - Ziwa Machine - Ziwa Sirikwa & Ziwa Sirikwa - Kerotet - Maji Mazuri - Moi's Bridge Road	2,181	2,181	-	28/11/2018	12/11/2021	92	-	188	7%	62	-	188	11%	41	-	188	1,993	14%	Poor management by contractor.
Keboko-Nyangusu-Nyamache-Nyacheki Roads	1,193	1,193	-	07/07/2017	21/06/2022	50	-	105	3%	50	-	311	10%	63	-	374	819	23%	Inadequate funding.
Alliance - Green Garden - Ha Itiyo -	550	550	-	-	-	-	-	-	0%	50	-	51	8%	75	100	51	499	30%	Newly awarded

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Ksh. Millions																			
Musa Gitau - Hathiru Road																			
Silibwet - Merigi - Kapkimolwa - Jnc B3 / Longisa - kembu - Hemaner - Tegat - jnc D236	2,962	2,962	-	21/10/2019	03/04/2023	270	-	285	0%	100	-	285	7%	47	-	285	2,677	15%	Inadequate funding. Relocation of amenities. Frequent rainfall
Omingamu - Kenyena - Motonto / Parainye - Mesesi-Tabaka / Bonyancha - Nyabisiongororo / Iyabe- Sengera - Nyansara / Sengera - Nyakoiba Roads	3,469	3,469	-	07/07/2017	22/06/2022	85	-	303	2%	85	-	303	5%	70	50	373	3,096	10%	Inadequate funding.
Kyangong-Chebunyo- Longisa Road	2,064	2,064	-	29/06/2020	14/06/2023	-	-	-	0%	-	-	206	4%	32	-	238	1,826	11%	Newly awarded
Ihwa - Ihururu, Ndugamano – Gura/ Ndugamano - Gachatha, & Gachatha – Kangaita – Ithekahuno - Gatiki Roads	1,491	1,491	-	20/09/2020	20/03/2023	80	-	-	0%	90	-	134	4%	130	50	134	1,357	48%	Delayed payment of IPCs.
Kilgoris- Logorian	1,530	1,530	-	30/06/2020	15/06/2023	-	-	-	0%	-	-	107	3%	41	-	148	1,382	19%	Newly awarded
Thaara – Karaba – Muthuthini – Gikondi, & Gaikundo – Gakindu - Gikondi – Mukurweini Roads	1,330	1,330	-	20/09/2020	20/02/2023	80	-	-	0%	90	-	119	2%	117	67	119	1,211	36%	Delayed payment of IPCs.
Captain - Ndemi - Wanjohi-Ndunyu Njeru	3,207	3,207	-	17/09/2018	28/02/2022	150	-	139	5%	100	-	277	1%	80	-	277	2,930	36%	Inadequate funding.

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	Ksh. Millions																		
Kali- Kikima-Kitundu- Kuthungu- Nduluku/ Kikima Kyambalasi/ Forest- Kikima And Kikima Utangwa Township Roads	2,752	2,752	-	05/06/2017	20/05/2022	80	-	240	5%	70	-	240	5%	35	-	240	2,512	9%	Inadequate funding. Contractor not mobilized fully
Kaelo - Kamukunji - Mutuati	631	631	-	10/03/2021	01/09/2022	-	-	-	0%	45	-	-	0%	25	-	25	606	22%	Newly awarded
Kerugia - Chui - Gitugi - Kagumoini- Kajama Road	789	789	-	12/11/2020	06/05/2022	-	-	-	0%	-	-	70	0%	31	-	70	720	25%	Newly awarded
Gekano - Amabuko & Manga - Motemumwamu	1,420	1,420	-	06/01/2021	25/06/2023	-	-	-	0%	80	-	-	0%	50	50	50	1,370	1%	Newly awarded
Kimbimbi - Kutus /Kimbimbi – Kajiji – Pai/ Kti – Ithareri – Kianguenyi/ Kirigu – Kianyaga / Kagaita - Mugumo Road	2,490	2,490	-	-	-	-	-	-	0%	160	-	-	0%	284	-	284	2,206	0%	Newly awarded
Mbita - Sindo - Kiabuya - Karungu	2,469	2,469	-	29/06/2020	11/12/2023	108	-	-	-	158	-	227	0%	65	-	227	2,242	7%	Newly awarded
Bamba - Ganze - Kilifi	2,280	2,280	-	-	-	-	-	-	0%	120	-	-	0%	70	-	70	2,210	0%	Newly awarded
Piai – Murinduko – Mumbuni – Kiumbuini – Ndiriruku – Marurumo – Kiandegwa – Jctn B24	2,242	2,242	-	-	-	-	-	-	-	120	-	-	0%	206	56	206	2,036	13%	Newly awarded
Bamburi - Mwakirunge - Kaloleni	2,199	2,199	-	-	-	-	-	-	0%	90	-	-	0%	75	-	75	2,124	0%	Newly awarded
Msau - Mbale - Werugha - Mghange - Bura	2,171	2,171	-	-	-	-	-	-	0%	80	-	-	0%	20	-	20	2,151	1%	Newly awarded

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	Ksh. Millions																		
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	-	20/04/2020	05/04/2023	130	-	-	0%	130	-	194	0%	46	71	194	1,844	3%	Newly awarded
Piai-Mbiri-Ngiriambu Jnc/ Kiamutugu- Mucagara- Karumandi- Katugura/Mucagara- Thumaita- Kamagunda- Kamweti-Kavote- Kimunye	2,006	2,006	-	-	-	-	-	-	0%	150	-	-	0%	230	60	230	1,776	0%	Newly awarded
Kamukunji - Kisanana - Kapkitur - Mugurin - Laka Bogoria/ Kapkitur - Mogotio (Phase 1)	3,686	3,686	-	-	-	-	-	-	0%	200	-	-	0%	35	35	35	3,651	6%	Newly awarded
Kiambu-Raini, Jnct, Kaspas Road, Nduota - Gathanga - Kiguaro, Jnct (Banana-Raini Road) - Karuri High School - Jnct / (Banana - Ndenderu) Road, - Jnc (Banana - Ruaka Road), Gachie - Gacharage, Kantataria - Raphelites - Kabuku And Loop Road, Jnct13 - Jnct/C564 Road Loop, Jnct/	3,317	3,317	-	-	-	-	-	-	0%	200	-	-	0%	40	50	40	3,277	9%	Newly awarded

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Ksh. Millions																			
A104 -Gatimu Pcea - Jnc /C562 Road/ Gatimu, Jnct C562/ Access To Gatimu Catholic Church - Tilisi Farm & Accesses To Insitutions																			
Tagwa- Mbiriri- Warazo- Jet/Richardson- Maragima/Karkulet- Naromoru Girls/Muriru- Burguret-A2 Nyumba Round- Mlima Kenya Secondary/Mirera- Matanya-Thome- Ngoro Theru/ Jnct Mirera-Olpejeta Gate-Marura Dispensary & Access to MatanyaPrimary School- Mirera Centre Roads	2,989	2,989	-	-	-	-	-	-	0%	150	-	-	0%	115	65	115	2,874	5%	Newly awarded
Kasoyo - Riwo - Seretunin - Talai - Kasisit - Kampi Samaki (Phase 1)	2,936	2,936	-	-	-	-	-	-	0%	180	-	-	0%	50	-	50	2,886	7%	Newly awarded

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Ksh. Millions																			
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%	100	-	-	0%	53	-	53	1,907	1%	Newly awarded
Lunza - Shika - Ikolomani / Manyunza - Dido/ Harambee - Shitsisori/ Malaba - Khanga -Mushiba - Harambee/ Ikonyoro - Isonga (Phase 1	1,760	1,760	-	-	-	-	-	-	0%	80	-	-	0%	70	-	70	1,690	6%	Newly awarded
A2 Juja - Juja Farm - Munyu - Jnc A3 Garissa Road	1,728	1,728	-	-	-	-	-	-	0%	150	-	-	0%	50	50	50	1,678	20%	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%	50	-	-	0%	43	-	43	1,661	5%	Newly awarded
Kiambiriria - Kuresoi - Chepsir	1,695	1,695	-	02/12/2021	16/11/2024	-	-	-	0%	-	-	90	0%	78	-	115	1,580	3%	Delayed payment of IPCs.

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Ksh. Millions																			
Naitiri – Misikhu / Nzoia Bridge – Matunda/Access roads to market centres and institutions Roads	1,682	1,682	-	-	-	-	-	-	0%	-	-	-	0%	30	200	30	1,652	4%	Newly awarded
Muvakari - Kanyuambora/Wets Access/Kanyuambora – Kamomo - Kageri/Access to Gatatha primary – Kwa Muindi, Access to Kathagutari primary & secondary, Access to Kathigacaceru primary & secondary & market loops	1,646	1,646	-	-	-	-	-	-	0%	-	-	-	0%	84	300	84	1,562	0%	Newly awarded
Ichamara – Thangathi – Rutune – Kariru – Kimathi / Mihuti – Rutune And Maseno – River Sagana – Githuaini – A2 Kariti Roads	1,643	1,643	-	03/06/2021	20/11/2023	-	-	-	0%	70	-	-	0%	78	-	78	1,565	2%	Newly awarded
Jnct C69 Engineer – Mbiginano – Gathara / Jnct C69 Tulaga – Gathara – Kianguyo – Ha Benjamin – Jnc C69 Engineer/ Access Roads To Mwhiteith Primary & Secondary Schools / Ha Kagiri – Ha Benjamin /Access To Tulaga Farmers Cooperative Society /	1,524	1,524	-	-	-	-	-	-	0%	50	-	-	0%	32	-	32	1,492	0%	Newly awarded

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	Ksh. Millions																		
Tulaga- Thindi Primary / Ha Chege-Muthambure - Mbirithi Roads																			
Galana Kulalu Bridge/ Access Roads & Internal Work	1,493	1,493	-	-	-	-	-	-	0%	200	-	-	0%	80	-	80	1,413	0%	Newly awarded
Boiman-Pasenga-Sirunga-Gachwe-kwa Mumbi	1,442	1,442	-	03/06/2021	18/06/2024	-	-	-	0%	50	-	-	0%	50	50	50	1,392	9%	Newly awarded
Mararal-Losuk	1,401	1,401	-	-	-	-	-	-	0%	80	-	-	0%	100	50	100	1,301	3%	Newly awarded
Kabichich – Kapcherop	1,340	1,340	-	-	-	-	-	-	0%	90	-	-	0%	60	225	60	1,280	1%	Newly awarded
Itumbe-Motonto-Baraine-Sameta-Igare/Riakemoni-Mosoro-Ogembo	1,268	1,268	-	26/05/2021	12/11/2023	-	-	-	0%	80	-	-	0%	70	50	70	1,197	38%	Newly awarded
Mayanja-Bisunu-Sirisia-Marikisi	1,100	1,100	-	-	-	-	-	-	0%	20	-	-	0%	87	-	87	1,013	9%	Newly awarded
Nyabisabo-Mkt-Nyakwama-Amariba	1,070	1,070	-	-	-	-	-	-	0%	70	-	-	0%	32	-	32	1,039	0%	Newly awarded
Chepkorniswa – Kapchemogen – Kaporowo – Sina Road	990	990	-	-	-	-	-	-	0%	-	-	-	0%	140	50	140	850	0%	Newly awarded
Number Karabok-Adiedo	925	925	-	26/05/2021	16/05/2023	-	-	-	0%	90	-	-	0%	57	57	57	869	0%	Newly awarded
Nyabigena-Matangamano-Nyakorere-Nyamarambe	881	881	-	31/05/2021	21/05/2023	-	-	-	0%	30	-	-	0%	49	59	49	832	2%	Newly awarded
Riosiri - Ensoko - Ikoba & Gotichaki - Stores Loop	840	840	-	25/02/2021	19/08/2022	100	-	-	0%	70	-	-	0%	285	50	285	555	21%	Inadequate funding.
Jnct C513 Kwa Meja-Gathaiti-C515 Muthinga	675	675	-	-	-	-	-	1,734	74%	80	-	-	0%	200	100	200	475	51%	Newly awarded
Mumias - Musanda.	628	628	-	03/11/2020	27/04/2022	-	-	-	0%	50	-	-	0%	100	129	100	528	26%	Newly awarded

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	Ksh. Millions																		
Kithangathini - Kavumbu	608	608	-	-	-	-	-	-	0%	30	-	-	0%	30	-	30	578	68%	Newly awarded
Cheborge Junction - Kipwasituiya Market Road/Sotik – Sulal Roads	591	591	-	-	-	-	-	-	0%	-	-	-	0%	5	-	5	586	0%	Newly awarded
Limuru - Karanje/ Njenga Primary- Matuguta/ Gatiria- Gathangari/ Junction 427- Limuru Girls Secondary School (E428) - Limuru - Murengeti	582	582	-	04/03/2021	-	-	-	-	0%	70	-	-	0%	55	50	55	526	0%	Newly awarded
Sagana-Kathaka-Thiguku/ Miruri- Mahigaini- Nyamindi-Kiumbuini	2,157	2,157	-	-	-	-	-	-	0%	200	-	-	0%	125	55	125	2,032	0%	Newly awarded
Mbale-Magada- Wemilabi-Luanda	1,010	1,010	-	-	-	-	-	-	0%	70	-	-	0%	90	-	90	920	1%	Newly awarded
Nyaburu (Jnc C20)- Oboke-Rangwe Road	984	984	-	-	-	-	-	-	0%	100	-	-	0%	50	-	50	934	2%	Newly awarded
Tumaini-Gwa Kiongo-Kabazi Road	1,100	1,100	-	17/06/2021	17/12/2023	-	-	-	0%	50	-	-	0%	-	-	-	1,100	0%	Newly awarded
Gilgil - Machinery	1,602	489	1,113	04/05/2019	12/07/2022	150	80	22	2%	50	700	291	28%	50	350	341	1,261	62%	Ongoing
110701 Oljororok Ndundori Road	2,607	2,607	-	24/05/2013	13/11/2017	416	-	2,536	100%	-	-	2,536	100%	25	-	2,561	46	100%	The project is substantially complete and has been handed over to the Employer.
110801 Magumu Njambini Road	825	825	-	15/03/2013	15/03/2015	5	-	822	100%	0	-	822	100%	-	-	822	3	100%	Project substantially complete.
111101 Rumuruti Mararal Road (phase D)	4,169	4,169	-	11/06/2013	06/01/2017	417	-	3,649	100%	120	-	3,769	100%	80	-	3,790	379	100%	Project complete
111901 Maumau Ruambwa Nyadorera Siaya Road	2,597	2,597	-	15/05/2013	02/03/2017	146	-	2,570	100%	-	-	2,570	100%	-	-	2,570	27	100%	Project complete
112201 Mbita cause way Bridge	1,102	1,102	-	23/01/2013	20/01/2016	1	-	1,067	100%	-	-	1,067	100%	-	-	1,067	35	100%	Project complete

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	Ksh. Millions																		
112401 Kehancha-Suna Masara Road	5,903	5,903	-	15/05/2013	30/07/2017	200	-	5,783	100%	8	-	5,791	100%	30	-	5,821	82	100%	Project complete
112501 Chebilat Ikonje Chabera Road	3,730	3,730	-	20/07/2012	20/01/2018	987	-	2,956	100%	181	-	3,137	100%	300	-	3,316	414	100%	Project at advanced stage
102201 Marsarbit-Turbi Road	13,439	493	12,946	05/04/2011	04/06/2016	27	-	13,332	100%	10	-	13,342	100%	-	-	13,342	98	100%	Project complete
102301 Turbi Moyale Road	14,241	1,527	12,714	12/10/2012	23/09/2016	73	70	13,827	100%	17	-	13,844	100%	-	-	13,844	397	100%	Project complete
102101 Timboroa Eldoret Road	5,369	1,106	4,262	28/05/2012	28/06/2016	4	-	5,368	100%	-	-	5,368	100%	-	-	5,368	0	100%	Project complete
116401 Athi River Namanga Road including Namanga One Stop Border Post	8,366	1,451	6,915	01/06/2007	01/06/2016	83	-	8,170	100%	-	-	8,170	100%	72	-	8,170	196	100%	Project complete
116601 Nairobi Thika Highway Improvement Project Lot 1 & 2	30,268	17,299	12,968	01/07/2007	19/07/2012	485	-	28,469	80%	50	-	28,519	93%	40	-	28,519	1,749	93%	Project at an advanced stage
116701 Nairobi Thika Highway Improvement Project Lot 3	10,484	1,041	9,444	02/07/2007	20/07/2012	230	-	9,554	100%	600	-	10,154	100%	248	-	10,270	214	100%	Project complete
117001 Jn. A109 (Changamwe round about) – Moi International Airport Access Road & Port Reitz Road	6,225	4,415	1,810	09/04/2015	27/10/2017	274	-	5,319	100%	5	-	5,324	100%	-	-	5,324	901	100%	Project complete
101203 KTSSP: Rehabilitation Kisumu Kakamega Road	9,547	1,792	7,755	05/01/2013	10/04/2016	106	-	9,138	100%	20	-	9,158	100%	40	-	9,158	388	100%	Project complete
101206 KTSSP: Rehabilitation Webuye Kitale Road	6,108	1,584	4,524	10/01/2013	14/05/2016	353	-	5,793	100%	25	-	5,818	100%	118	-	5,836	272	100%	Project complete
101208 KTSSP: Rehabilitation Maji ya Chumvi Bachuma Gate Road	5,631	211	5,420	03/11/2014	31/12/2017	18	-	5,553	100%	10	-	5,563	100%	15	-	5,583	48	100%	Project complete
101210 KTSSP: Interchanges at Nyahururu, Njoro, &	3,998	783	3,214	02/02/2015	16/12/2017	123	-	3,818	100%	10	-	3,828	100%	-	-	3,828	169	100%	Project complete

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	Ksh. Millions																		
Mau Summit Turnoffs																			
100402 MPARD Package 1: Miritini-Mwache Road including Kipevu Link Road	21,600	10,175	11,425	18/05/2015	18/06/2018	850	-	15,969	97%	50	-	16,868	100%	25	-	16,893	4,707	100%	Project complete
110501 Chiakariga Meru Road	5,302	5,302	-	18/06/2012	31/01/2017	776	-	4,869	92%	100	-	4,969	96%	100	-	4,969	333	96%	Project at advanced stage
111001 Kangema Gacharage Road	4,314	4,314	-	01/08/2012	03/12/2016	145	-	4,298	100%	9	-	4,307	100%	-	-	4,307	7	100%	Project complete
111601 Enjinja Bumala Road	2,770	2,770	-	21/10/2011	19/06/2016	12	-	2,322	100%	20	-	2,342	100%	55	-	2,397	373	100%	Project complete
111801 Rangala-Siaya-Bondo Road	1,792	1,792	-	05/01/2009	05/07/2015	37	-	1,754	100%	-	-	1,754	100%	22	-	1,776	15	100%	Project complete
112101 Homa Bay-Mbita Road	4,087	4,087	-	03/02/2010	23/10/2015	43	-	4,050	100%	-	-	4,050	100%	-	-	4,050	37	100%	Project complete
114701 Thika Magumu Road	2,067	2,067	-	16/04/2020	15/10/2022	63	-	63	1%	900	-	304	11%	725	-	1,029	1,037	41%	Project ongoing
101701 Merille-Marsarbit Road	14,849	6,045	8,805	28/01/2013	27/01/2016	250	70	14,432	100%	10	-	14,442	100%	200	-	14,765	84	100%	Project complete
102401 Mwatate Taveta Road	11,127	4,105	7,022	17/05/2014	17/05/2017	79	85	11,091	100%	10	-	11,101	100%	-	-	11,101	25	100%	Project complete
106201 Eldoret Webuye Road	6,593	1,809	4,784	01/03/2011	09/07/2016	11	-	6,508	100%	4	-	6,586	100%	-	-	6,586	7	100%	Project complete
101601 Webuye Malaba Road	6,817	2,062	4,755	01/03/2011	07/05/2016	541	10	6,817	100%	-	-	6,817	100%	-	-	6,817	0	100%	Project complete
101103 EATTFP: One Stop Border Post at Malaba Border Crossing	1,123	363	760	04/07/2012	30/06/2015	26	-	559	100%	-	-	559	Phase I 100%	-	200	559	564	100%	Phase I Completed. Phase II yet to commence
116001 KitaleEndebes Suam Road	6,398	2,321	4,077	15/01/2018	15/06/2020	220	1,081	1,822	48%	46	750	2,134	60%	-	1,420	3,470	2,929	81%	Ongoing
118301 Elwak Wargadud	574	574	-	14/02/2016	13/08/2017	31	-	531	100%	-	-	531	100%	-	-	531	43	100%	Project Complete
101108 EATTFP: Construction of Axle Load Stations at Mariakani	758	477	281	22/05/2017	02/02/2017	4	-	758	97%	-	-	758	97%	-	-	758	-	100%	Project complete

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	Ksh. Millions																		
101107 EATTFP: Construction of Axle Load Stations at Athi River	719	473	247	30/06/2015	07/03/2017	113	-	683	99%	-	-	683	99%	-	-	683	36	100%	Project complete
101205 KTSSP: Rehabilitation Kakamega Webuye Road	6,227	1,731	4,496	12/01/2016	07/03/2021	1,324	-	5,297	90%	150	-	5,447	90%	480	-	5,729	497	93%	Project at Advanced stage
101217 KTSSP: Lake Victoria Ring Road Design	340	-	340	13/07/2015	30/10/2017	35	-	283	100%	57	-	340	100%	3	-	340	0	100%	Design Complete
101216 KTSSP: Malindi-Madogo-Garissa Design	239	-	239	28/09/2015	28/09/2018	4	-	239	100%	-	-	239	100%	-	-	239	-	100%	Design Complete
101219 KTSSP: Mombasa Northern Bypass Design	520	-	520	14/04/2015	24/03/2017	0	-	520	100%	-	-	520	100%	-	-	520	(0)	100%	Design Complete
101218 KTSSP: Nakuru-Marua Design	361	37	324	14/10/2015	12/06/2017	27	-	324	100%	-	-	324	100%	-	-	324	37	100%	Design Complete, with pending bill
101215 KTSSP: Nakuru-Loruk-Marich PassDesign	255	-	255	09/03/2015	09/03/2017	47	-	255	100%	-	-	255	100%	-	-	255	-	100%	complete
101209 KTSSP: Access roads to HQ (Barabara) and EASA	385	44	342	10/10/2017	10/10/2018	10	-	381	100%	-	-	381	100%	-	-	381	5	100%	complete
101213 KTSSP: HQ Complex for the Road subsector Institutions (Barabara Plaza)	3,763	1,510	2,253	13/03/2017	13/06/2018	218	-	3,238	97%	-	-	3,238	97%	67	-	3,305	458	99%	Project at advanced stage
100301 Nuno Modogashe Road Project	8,276	2,527	5,749	07/11/2015	07/11/2018	1,676	800	5,994	93%	100	-	6,094	100%	-	59	6,607	1,669	100%	Project complete
101306 NUTRIP: James Gichuru junction – Rironi (Uhuru Highway) (26 km)	34,481	32,649	1,831	01/08/2015	30/04/2021	12,101	-	16,537	39%	2,628	-	19,164	70%	2,852	-	20,717	13,764	72%	Ongoing

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	Ksh. Millions																		
101307 NUTRIP: Kisumu Northern Bypass Road (9km)	1,261	1,261	-	01/08/2015	04/04/2021	66	-	343	15%	1	-	344	15%	10	-	354	907	0%	Project at early stage
NUTRIP- Kisumu Eastern Bypass	2,767	2,767	-			-	-	-	0%	2	-	-	0%	2	-	-	2,767	0%	Planned
120001 Changamwe-Magongo Kwa Jomvu (A109L) Road dualling	5,130	4,226	905	01/05/2018	10/07/2021	475	1,000	2,619	30%	113	240	2,972	60%	75	310	2,972	2,159	95%	Project ongoing
101204 KTSSP: Construction of Kisumu Boys Mambo Leo Road	5,775	4,578	1,197	11/07/2016	08/11/2018	264	-	2,276	89%	50	-	2,326	69%	1,387	-	2,825	2,950	97%	Project ongoing
101207 KTSSP: Dualling Athi River Machakos Turnoff Road	8,701	6,060	2,642	08/03/2017	25/06/2021	2,490	-	5,497	50%	474	-	5,971	75%	1,173	-	7,136	1,565	85%	Project at Advanced stage
101211 KTSSP: Interchange at Kericho Jn B1/C23	2,259	1,299	959	07/06/2017	07/07/2021	211	-	1,581	65%	-	-	1,581	56%	224	-	1,426	832	83%	Initial contract Terminated/and new contractor procured & works are ongoing
101212 KTSSP: Interchange at Ahero Turnoff (Jn A1/B1)	1,059	1,059	-	07/06/2017	07/07/2021	209	-	-	50%	-	-	-	56%	346	-	429	630	90%	Initial contract Terminated/and new contractor procured & works are ongoing
101406 SS-EARTTDFP: Upgrading of Kalobeiyei River — Nadapal (88 km) road section	9,407	1,439	7,968	11/07/2017	11/07/2021	279	1,598	3,059	40%	26	1,150	4,234	73%	30	2,072	6,727	2,681	93%	Project at mid stage
101407 SS-EARTTDFP: Upgrading of Lokitaung Junction to Kalobeiyei River (80 km) road section	13,513	1,707	11,806	01/08/2017	01/08/2021	400	1,690	3,902	47%	28	1,410	5,339	88%	30	4,000	9,553	3,960	100%	Project at mid stage
101408 SS-EARTTDFP: Upgrading of Lokitaung Junction	11,410	1,687	9,723	15/08/2017	31/01/2021	855	2,810	8,340	47%	33	1,333	9,705	100%	30	550	10,462	948	100%	Project is complete

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	Ksh. Millions																		
to Lodwar (80 km) road section																			
101409 SS-EARTTDFP: Replacement of Kainuk Bridge	3,351	440	2,910	17/07/2017	30/09/2020	86	155	773	40%	43	371	1,187	100%	30	520	1,454	1,897	100%	Project is complete
101410 SS-EARTTDFP: Upgrading of Lodwar-Loichangamatak (5 km) road section	8,326	1,413	6,913	07/07/2017	17/03/2020	307	2,450	3,399	47%	26	1,000	4,424	99%	30	2,365	6,461	1,865	100%	Project at advanced stage
101411 SS-EARTTDFP: Upgrading of Loichangamatak Lokichar (40 km) road section	6,857	1,115	5,742	02/06/2020	12/12/2022	50	1,240	577	0%	38	600	1,215	18%	30	2,565	3,829	3,028	82%	Project at early stage. Payments prior to project start relate to land compensation payments
114001 Narok – Sekenani Road (C12)	2,210	2,210	-	27/10/2016	26/04/2020	685	-	1,927	78%	100	-	2,027	100%	80	-	2,107	103	100%	Project complete
134401 Malaba Busia	1,037	1,037	-	31/10/2016	02/02/2020	232	-	764	88%	36	-	800	88%	-	-	804	232	89%	Project Terminated for non-performance, Final Accounts being prepared
118701 Kitale-Morpus (A1) (Lot No. 2)	434	434	-	30/06/2016	29/06/2018	-	-	430	100%	-	-	430	100%	-	-	430	4	100%	Project complete
118801 Morpus Junction 4- Marich Pass (A1) (Lot no. 3)	417	417	-	30/06/2016	29/06/2018	-	-	297	100%	-	-	297	100%	-	-	297	120	100%	Project complete
118901 Marich Pass Kainuk (KWS Gate) Lot 4	566	566	-	30/06/2016	29/06/2018	16	-	444	100%	-	-	444	100%	-	-	444	122	100%	Project complete
119001 KWS Gate Kalemigorok (A1) (lot No. 5)	464	464	-	30/06/2016	29/06/2018	75	-	443	100%	10	-	453	100%	-	-	453	11	100%	Project complete
119101 Kalemigorok Lokichar (jn C46/A1) (Lot No. 6)	511	511	-	30/06/2016	29/06/2018	100	-	487	100%	20	-	507	100%	-	-	507	4	100%	Project complete

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	Ksh. Millions																		
134201 Lokichar (JN A1/C46) – Amosing (C46) (Lot No. 7)	636	636	-	21/06/2016	20/06/2018	150	-	576	95%	35	-	611	95%	-	-	611	25	99%	Project at Advanced stage
134501 Nyaru Iten	2,963	2,963	-	14/11/2016	13/06/2022	418	-	709	55%	225	-	934	72%	455	-	1,753	1,210	55%	Project at Mid stage
140301 Ugunja-Ukwala-Ruambwa (C92)	1,881	1,881	-	25/05/2017	24/11/2021	576	-	1,234	92%	102	-	1,335	99%	70	-	1,429	452	96%	Road works complete, Nzoia Bride Contract on course
140401 Mau Narok Kisiriri (B18)	1,524	1,524	-	27/05/2017	15/10/2021	380	-	756	55%	120	-	876	92%	96	-	1,006	518	71%	Works suspended due to delayed payments
140501 Ruiru – Githunguri Uplands (C560)	4,183	4,183	-	06/07/2017	05/06/2020	441	-	1,235	46%	26	-	1,261	55%	471	-	1,804	2,379	63%	Project at mid stage
140601 Posta (Naibor) – Kisima Maralal	3,532	3,532	-	20/06/2017	19/02/2022	832	-	1,349	45%	250	-	1,599	72%	940	-	2,788	744	79%	Project at mid stage
117200 Wei Bridge	597	597	-	01/12/2017	30/12/2019	188	-	263	30%	50	-	313	100%	35	-	348	249	100%	Project complete
120101 Lomut Bridge	429	429	-	01/12/2017	30/11/2019	134	-	148	30%	20	-	168	67%	50	-	218	210	94%	Ongoing
142101 Dundori-Olkalau-Njambini	150	150	-	25/09/2016	27/12/2020	-	-	115	100%	30	-	145	100%	-	-	145	5	100%	Project complete
145901 Lamu Port Access Road	2,871	2,871	-	25/03/2019	11/11/2021	1,211	-	2,118	88%	239	-	2,357	97%	60	-	2,547	324	97%	Project Complete
150201 Barpello-Tot-Sigor	15,305	15,305	-	08/08/2020	08/08/2023	2	-	2	0%	70	-	72	1%	400	-	472	14,833	0%	Project at Initial stage
Dualling of Mombasa Mariakani Road (Lot 1: Msa Kwa Jomvu)	18,728	6,432	12,296	04/02/2017	04/03/2021	3,779	1,800	9,844	65%	65	1,700	11,609	97%	55	1,500	11,664	7,063	98%	Project ongoing
Dualling of Mombasa Mariakani Road (Lot 2: Kwa Jomvu Mariakani)	20,284	4,405	15,879	07/11/2017	30/06/2022	206	50	100	0%	-	266	100	0%	20	601	100	20,184	0%	Project at early stage
152301 Nairobi Expressway	24,800	24,800	-	06/10/2020	31/12/2021	3,750	-	1,001	30%	8,170	-	5,815	57%	800	-	5,930	18,870	100%	Project Mid Stage
140210 MPARD Package 3 Mteza – Kibundani Section	4,940	1,740	3,200	01/03/2019	28/02/2021	300	2,651	1,111	72%	60	300	1,471	77%	100	1,800	3,166	1,774	99%	Project at Mid Stage. Payments prior to project start relate to land compensation payments

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est Cost of Project(s)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumul ative expendi ture as at 30th June 2021	Comple tion stage as at 30th June 2021 (%)	Appr oved GOK Budg et	Appr oved Foreign Finance d Budget	Cumulati ve expenditu re as at 30th June 2022	Outstan ding Balance as at 30th June 2022		Comple tion stage as at 30th June 2022 (%)
	Ksh. Millions																		
1156501 Dualling Thika Kenol Marua Lot 1 (Kenol- Sagana Section)	10,580	2,440	8,140	09/01/2020	09/01/2023	540	50	28	0%	950	2,520	1,410	13%	135	3,920	6,469	4,111	40%	Project at early stage
1156601 Dualling Thika Kenol Marua Lot 2 (Sagana Marua Section Section)	10,480	5,080	5,400	09/02/2020	09/02/2023	-	-	-	0%	4,000	-	1,982	10%	135	2,620	5,007	5,473	45%	Project at early stage
Nairobi Southern Bypass	24,201	9,579	14,622	02/07/2012	23/06/2016	300	-	21,368	100%	-	-	21,368	100%	-	-	21,368	2,833	100%	complete
NCTIP- Rehabilitation of Sultan Hamud Machakos Turnoff Road (A109)	4,965	1,702	3,263	18/03/2007	25/06/2021	64	-	4,964	100%	-	-	4,964	100%	-	-	4,964	0	100%	complete
NCTIP: Rehabilitation of Machakos Turnoff JKIA Road	8,772	3,202	5,570	09/09/2008	23/06/2017	0	-	8,313	100%	-	-	8,313	100%	-	-	8,442	330	85%	complete
NCTIP- Rehabilitation of Njoro Turnoff Timboroa Road	4,384	1,447	2,937	02/08/2013	23/06/2017	135	-	4,384	100%	-	-	4,384	100%	-	-	4,384	0	100%	complete
NCTIP- Rehabilitation of Mau Summit- Kericho Road (B1)	9,641	4,211	5,430	09/07/2013	23/06/2016	4	-	8,100	100%	-	-	8,100	100%	-	-	8,182	1,459	100%	complete
NCTIP- Rehabilitation of Kericho Nyamasaria Road	12,146	5,195	6,951	02/07/2012	23/06/2014	38	-	10,362	100%	5	-	10,367	100%	-	-	10,491	1,655	100%	complete
NCTIP- Rehabilitation of Kisumu- Airport- Kisian Road	2,661	2,661	-	02/07/2012	23/06/2016	11	-	2,629	100%	-	-	2,629	100%	-	-	2,629	32	100%	complete
NCTIP- Rehabilitation of Nyamasaria Kisian Road	8,060	3,157	4,903	02/07/2012	23/06/2016	305	-	8,040	100%	5	-	8,045	100%	-	-	8,045	15	100%	complete
NCTIP- Marich Pass Lodwar	173	32	141	02/07/2012	23/06/2016	86	-	155	100%	6	-	162	100%	-	-	162	12	100%	complete

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	Ksh. Millions																		
Emergency Restoration of Public Assets at Kisumu	131	2	129	05/06/2015	04/06/2016	1	-	128	100%	-	-	128	100%	-	-	128	3	100%	complete
Emergency Restoration of Public Assets Homa Bay & Oyugis	109	109	-	06/06/2015	05/06/2016	2	-	99	100%	-	-	99	100%	-	-	99	10	100%	complete
Nbi Urban Toll Concessioning	177	177	-	08/09/2016	08/09/2017	152	-	76	100%	-	-	76	100%	-	-	76	101	100%	complete
NCTIP- Kitale Morpus(RAP&ESIA)	14	14	-	09/10/2014	09/10/2015	-	-	-	100%	-	-	-	100%	-	-	-	14	100%	complete
EATTFP- One Stop Border Post at Taveta Border Crossing-DFID	625	156	469	20/04/2014	19/10/2016	4	-	625	100%	-	-	625	100%	-	-	625	0	100%	complete
EATTFP- One Stop Border Post at Busia Border Crossing-DFID	928	170	759	21/04/2014	20/10/2016	3	-	383	100%	-	-	383	100%	-	114	383	545	100%	complete
EATTFP- One Stop Border Post at Lungalunga Border Crossing	623	215	408	22/04/2014	21/10/2016	8	-	599	100%	-	-	599	100%	3	-	599	24	100%	complete
EATTFP- One Stop Border Post at Isebania Border Crossing	534	104	430	23/04/2014	22/10/2016	-	-	534	100%	-	-	534	100%	-	-	534	0	100%	complete
EATTFP: Construction of Axle Load Stations at Athi River	867	469	398	24/04/2014	23/10/2016	-	-	834	100%	-	-	834	100%	-	-	834	33	100%	complete
KTSSP- Technical Support Programmes	55	44	11	25/05/2016	24/11/2018	-	-	35	100%	-	-	35	100%	-	-	35	20	100%	complete
NUTRIP- Southern Bypass junction-James Gichuru rd junction (12km)	166	166	-	26/04/2014	25/10/2016	32	-	165	100%	-	-	165	100%	-	-	165	1	100%	complete
NUTRIP- JKIA junction-Southern Bypass junction & ICD Access Rds 8km	161	161	-	27/05/2014	25/11/2016	22	-	161	100%	-	-	161	100%	-	-	161	1	100%	complete

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	Ksh. Millions																		
Voi Mwatate Wundanyi (phase I&II) Road	3,066	3,066	-	04/01/2016	04/01/2018	69	-	3,016	100%	-	-	3,016	100%	-	-	3,057	9	100%	Complete
Loruk Barpelo Road	6,520	6,520	-	17/08/2011	31/03/2019	529	-	6,464	100%	3	-	6,467	100%	20	-	6,487	33	100%	Complete
Modika Nuno Road (phase II)	1,234	1,234	-	17/04/2010	31/03/2012	-	-	1,220	100%	7	-	1,227	100%	-	-	1,227	7	100%	Complete
Mariakani Kaloleni Kilifi Road : Phase I & II	2,593	2,593	-	19/07/2012	27/10/2016	32	-	2,577	100%	-	-	2,577	100%	-	-	2,577	16	100%	Complete
Thua Bridge	653	653	-	19/03/2014	27/08/2013	2	-	606	100%	-	-	606	100%	-	-	606	47	100%	Complete
KutusKerugoyaKaratina Road	3,360	3,360	-	19/07/2012	27/10/2016	-	-	2	100%	-	-	2	100%	-	-	2	3,358	100%	Planned
Cheperit Baraton University Kimondi Road	1,780	1,780	-	15/08/2012	04/05/2015	-	-	1,521	100%	-	-	1,521	100%	-	-	1,521	258	100%	Complete
Londiani-Fort Tenan-Muhoroni Road	5,228	5,228	-	01/07/2010	16/01/2015	-	-	30	100%	-	-	30	100%	-	-	30	5,198	100%	Project is complete
Ndanai Gorgor Road	1,002	1,002	-	01/02/2015	31/01/2017	-	-	100	100%	-	-	100	100%	-	-	100	902	100%	Project is complete
Rodi Kopany Ndhiwa Karungu Road	1,449	1,449	-	01/02/2015	01/02/2017	-	-	1,347	100%	-	-	1,347	100%	-	-	1,347	102	100%	Complete
KisianBusia Road Design	150	150	-	01/02/2015	01/02/2017	4	-	60	100%	-	-	60	100%	2	-	62	88	100%	Complete
Nginyang Lokori Lokichar Road Design	217	217	-	06/09/2011	06/09/2014	13	-	51	100%	0	-	51	100%	-	-	51	166	100%	Complete
Kapsoit Sondu Road Design	70	70	-	07/09/2011	07/09/2014	1	-	66	100%	-	-	66	100%	-	-	66	4	100%	Complete
Installation of Automatic Traffic counters and Classifiers and development of Highway Traffic Database	470	470	-	01/09/2011	01/09/2014	10	-	151	100%	-	-	151	100%	25	-	176	294	100%	Complete
Maralal North Horr Road (C77) Design	397	397	-	09/09/2011	30/09/2019	81	-	252	100%	25	-	277	100%	22	-	299	99	100%	Complete

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	Ksh. Millions																		
North Horr Marsabit Road (C82) Design	207	207	-	01/03/2018	01/09/2019	80	-	151	100%	20	-	171	100%	18	-	189	18	100%	Complete
Kibwezi Mutomo Kitui Road (B7)	24,280	8,635	15,644	26/11/2016	15/02/2021	986	6,120	18,551	55%	264	1,520	18,836	100%	97	400	18,927	5,352	90%	Ongoing.
Jn A1 (Makutano) Todonyang Road (C47) Design	200	200	-	01/07/2020	30/06/2022	-	-	-	80%	-	-	-	100%	15	-	15	185	100%	Planned
Isebania Mukuyu Kisii Ahero Road (A1) Lot 1 & 2	25,657	6,648	19,010	13/05/2016	31/03/2022	1,344	3,914	13,421	45%	304	3,778	17,504	83%	350	2,750	20,224	5,433	85%	Ongoing
Kenol Muranga Sagana Road (C71/C73) Design	104	104	-	01/07/2019	30/06/2021	7	-	86	75%	-	-	86	100%	-	-	86	18	100%	Complete
Eldoret Town Bypass Road	9,251	4,452	4,799	23/02/2018	12/12/2021	2,932	1,205	5,804	29%	49	750	6,603	56%	65	1,350	8,794	457	40%	Ongoing
Emali- Oloitoktok Road	5,574	3,964	1,611	01/01/2018	18/02/2020	25	-	5,275	100%	10	-	5,285	100%	-	-	5,285	289	100%	complete
Development Projects Monitoring and Evaluation, P&E, Quality Assurance & Safety Audits	750	750	-			95	-	45	-	50	-	95	-	83	-	178	572	-	ongoing
Marigat Bridge	635	635	-	25/07/2018	24/01/2020	134	-	306	65%	17	-	323	90%	59	-	382	254	100%	ongoing
Endau Bridge	486	486	-	25/07/2018	24/01/2020	134	-	112	59%	37	-	149	90%	45	-	194	292	91%	ongoing
Road Reserves Mapping, Protection, Feasibility Studies, RICS & Network Management	970	970	-			123	-	102	40%	45	-	120	43%	25	-	145	825	50%	ongoing
Bypass Rds Development Project (Nbi and Aberdare ranges)	200	200	-			-	-	2	0%	-	-	2	0%	-	-	2	198	0%	at initial stage
Dualling of Mombasa Nairobi Road- Express Way (PPP)	5,000	5,000	-	01/07/2020	30/06/2025	158	-	-	0%	-	-	-	0%	-	-	-	5,000	0%	Financing Agreement under review by National Treasury. Project preparatory expenses incurred
Dualling of Nairobi Nakuru Road (PPP)	4,500	4,500	-	01/09/2020	01/07/2025	188	-	-	0%	100	-	100	0%	880	-	980	3,520	0%	Financial Close and Commencement of

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	Ksh. Millions																		
																			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	-	21/09/2020	01/07/2025	72	-	-	0%	1,500	-	1,451	0%	100	-	1,551	2,400	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	-	21/01/2016	20/07/2017	-	-	177	100%	-	-	177	100%	-	-	177	458	100%	Project Complete
Bambo Rhamu Road (B9)	459	459	-	21/01/2016	20/07/2017	1	-	238	100%	-	-	238	100%	-	-	238	222	100%	Project Complete
Laseru-Kitale Road (A1)-Emergency Maintenance	334	334	-	21/01/2016	20/12/2018	-	-	329	100%	-	-	329	100%	-	-	329	4	100%	Ongoing
Garsen Witu Lamu Road(C112)	12,006	12,006	-	28/02/2017	27/06/2022	1,856	-	6,114		3,250	-	9,364	73%	225	-	9,589	2,417	97%	Ongoing.
Bomas Ongata Rongai Kiserian Road Dualling Design	22,000	22,000	-	19/02/2021	19/06/2022	-	-	3	0%	7	-	10	100%	10	-	20	21,980	100%	Planned. Project preparation expenses incurred
Karen Roundabout	662	662	-	19/06/2015	20/06/2018	-	-	286	100%	-	-	286	100%	-	-	286	376	100%	Project Complete
Kanyonyo-Embu	73	73	-	25/01/2012	06/12/2012	5	-	13	100%	-	-	13	100%	-	-	13	60	100%	Design Complete
Mwabungu Mamba (C108)	38	38	-	22/11/2012	09/03/2013	5	-	11	100%	5	-	16	100%	-	-	16	22	100%	Design Complete
Ndenderu-Banana-Kanungo	10	10	-	30/11/2010	03/07/2011	2	-	4	100%	2	-	6	100%	-	-	6	4	100%	Design Complete
Sagana Kutus-Kianjiru	47	47	-	22/11/2013	02/08/2013	2	-	5	100%	2	-	7	100%	-	-	7	40	100%	Design Complete
HoAGDP:Isiolo-Kula Mawe	11,296	1,500	9,796	06/01/2020	01/01/2025	-	-	-	0%	-	-	-	0%	25	2,090	831	10,466	0%	Project awarded, at mobilization stage
HOAGDP:Kula Mawe-Modogashe	11,541	1,500	10,041	07/01/2020	01/01/2025	-	-	-	0%	-	-	-	0%	25	1,140	1,183	10,358	0%	Project awarded, at mobilization stage

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	Ksh. Millions																		
HOAGDP:Wajir-Tarbaj	6,517	1,500	5,017	08/01/2020	01/01/2025	-	-	-	0%	-	-	-	0%	25	551	-	6,517	0%	Procuring for consruction
HOAGDP:Tarbaj-Kotulo	6,407	1,500	4,907	09/01/2020	01/01/2025	-	-	-	0%	-	-	-	0%	25	225	-	6,407	0%	Procuring for consruction
HOAGDP:Kotulo-Kobo	7,905	1,500	6,405	10/01/2020	01/01/2025	-	-	-	0%	-	-	-	0%	25	225	-	7,905	0%	Procuring for consruction
HOAGDP:Kobo-Elwak	6,500	1,500	5,000	11/01/2020	01/01/2025	-	-	-	0%	-	-	-	0%	25	225	-	6,500	0%	Procuring for consruction
HOAGDP:Technical Capacity Assistance Programme KeNHA	8,435	700	7,735	12/01/2020	01/01/2025	-	-	-	0%	-	-	-	0%	-	200	-	8,435	0%	Procuring for consruction
Dualling of Eldoret Town	3,360	3,360	-	01/09/2019	01/09/2024	-	-	-	0%	-	-	-	0%	24	-	14	3,346	40%	Planned
Mariakani Kilifi	2,300	2,300	-	01/09/2009	01/09/2013	-	-	625	0%	-	-	625	100%	-	-	625	1,675	100%	Complete
Muranga-Sagana Marua (A2)	1,471	1,471	-	01/02/2017	01/12/2019	11	-	1,471	100%	-	-	1,471	100%	-	-	1,471	-	100%	Complete
Road over rail bridge along Mau Summit Timboroa road	931	931	-	07/02/2017	06/04/2018	92	-	923	100%	-	-	923	100%	-	-	923	8	100%	complete
NCTIP-Project Monitoring& Evaluation /Assorted Equipments	68	-	68	02/01/2015	08/02/2018	5	-	51	100%	3	-	53	100%	-	-	53	15	100%	complete
MPARD Package 2 Mwache – Tsunza – Mteza	24,237	4,847	19,389	13/03/2020	12/03/2024	300	-	1,727	27%	70	7,000	6,124	28%	100	7,711	13,197	11,039	45%	Ongoing. Payments made before project start relate to land compensation and project preparatory expenses
Naivasha Njabini	1,960	1,960	-	17/03/2020	18/09/2022	2	-	5	0%	800	-	694	26%	1,185	-	1,880	80	95%	Project is ongoing
Kangundo-Mwala	2,734	511	2,223	02/02/2019	02/01/2020	2	-	5	100%	2	-	7	100%	-	-	7	2,727	10%	Complete
Moiben Kapcherop Kitale	200	200	-	01/07/2018	30/06/2021	8	-	16	100%	8	-	23	100%	-	-	23	177	100%	Complete
Kitale-Morpus (KFW)	11,041	2,026	9,015	02/09/2019	02/01/2025	1	-	26	0%	2	100	26	0%	10	564	26	11,015	0%	Project Design ongoing

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	Ksh. Millions																		
Dualling Meru Town Roads (A9/B66)	4,981	4,981	-	10/04/2018	20/08/2020	40	-	49	74%	-	-	49	100%	127	-	176	4,805	100%	Design Complete
Dualling Thika Kenol Marua-Nyeri (A2/B21) Design	200	200	-	25/10/2017	25/10/2018	-	-	20	100%	-	-	20	100%	-	-	62	138	100%	Design Complete
Dualling Muthaiga Kiambu-Ndumberi (B32/C558) Design	122	122	-	25/10/2018	28/11/2022	33	-	58	80%	36	-	94	100%	10	-	94	28	100%	Design Complete
Upgrading Kiambu Ngewa- Nembu (B30)	9,840	9,840	-	25/10/2018	25/10/2018	-	-	19	100%	-	-	19	100%	-	-	122	9,718	100%	Works Complete
Ndori Ng'iya & Kogelo Access Road	10	10	-	31/12/2009	07/03/2012	-	-	0	100%	-	-	0	100%	-	-	0	10	100%	Works Complete
Wajir Buna Moyale	206	206	-	01/02/2021	01/02/2023	-	-	9	0%	-	-	195	2%	-	-	195	11	20%	Commenced
Ngewa Kibicho Jn D397 (Ichaweri)	119	119	-	17/03/2018	26/10/2020	-	-	13	80%	-	-	13	100%	-	-	13	106	100%	Design Complete
Ndori Owimbi Road	716	716	-	30/04/2004	30/10/2006	7	-	693	100%	-	-	693	100%	-	-	693	23	100%	Works Complete
Owombi Luanda Kotieno Road	42	42	-	04/04/2007	30/10/2008	5	-	11	100%	-	-	11	100%	-	-	11	31	100%	Works Complete
Lanet Ndudori	4,987	4,987	-	03/03/2009	11/12/2011	-	-	24	100%	-	-	24	100%	-	-	24	4,964	100%	Works Complete
Kisii Chemosit Road	465	465	-	14/12/2014	11/07/2015	3	-	462	100%	-	-	462	100%	-	-	462	3	100%	Works Complete
LAPSETT Garissa Isiolo Design	237	29	207	14/12/2014	11/07/2015	-	-	237	100%	-	-	237	100%	-	-	237	-	100%	Design Complete
LAPSETT Lamu Garissa Design	302	35	266	14/12/2014	11/07/2015	-	-	302	100%	-	-	302	100%	-	-	302	-	100%	Design Complete
LAPSETT Isiolo Nginyang Design	229	72	157	14/12/2014	11/07/2015	-	-	178	100%	-	-	178	100%	-	-	178	51	100%	Design Complete
Isiolo Merille	6,392	503	5,888	14/12/2014	11/07/2015	65	-	6,318	100%	-	-	6,318	100%	-	-	6,318	74	100%	Design Complete
Ena Ishiara-Chiakariga Road	18	18	-	17/09/2015	21/08/2016	-	-	4	100%	-	-	4	100%	-	-	4	14	100%	Works Complete
Emergency Maintenance of Kisumu Kakamega	24	24	-	07/06/2017	07/06/2018	-	-	0	100%	-	-	0	100%	-	-	0	24	100%	Works Complete
Wakor Bridge	174	174	-	25/07/2016	24/11/2018	1	-	173	90%	-	-	173	100%	-	-	173	1	100%	Works Complete

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	Ksh. Millions																		
Nairobi Western Bypass	22,489	4,274	18,215	01/07/2019	30/09/2022	150	2,575	2,753	23%	525	5,200	5,070	54%	113	5,150	12,901	9,588	99%	In Progress
Muthaiga Kiambu Ngewa	140	140	-	30/01/2019	31/12/2021	30	-	88	80%	12	-	100	100%	-	-	100	40	100%	Complete
Mau Mau Roads LOT 1A	4,429	4,429	-	28/04/2020	27/04/2023	83	-	158	0%	1,026	-	838	17%	1,190	-	2,028	2,402	47%	Ongoing
Mau Mau Roads LOT 1B	4,787	4,787	-	18/06/2020	17/06/2023	83	-	158	0%	1,002	-	1,002	19%	989	-	1,991	2,796	31%	Ongoing
Mau Mau Roads LOT 2	6,754	6,754	-	01/06/2020	30/05/2023	83	-	158	0%	1,435	-	1,092	8%	1,314	-	2,406	4,348	25%	Ongoing
Mau Mau Roads LOT 3	4,883	4,883	-	01/05/2020	30/04/2023	83	-	158	0%	1,100	-	753	17%	1,067	-	1,820	3,063	33%	Ongoing
Mai Mahiu Narok Road	1,211	1,211	-	01/05/2010	30/04/2023	3	-	986	100%	10	-	996	100%	-	-	996	215	100%	Complete
Mai Mahiu Lanet Road	10	10	-	01/09/2019	30/06/2019	-	-	-	23%	10	-	10	34%	-	-	10	-	100%	Ongoing
Lakeside Northern Tz Narok	5	5	-	01/06/2019	30/04/2020	-	-	-	68%	5	-	5	90%	-	-	5	-	100%	Ongoing
Lodwar-Nadapal	3	3	-	01/05/2020	30/04/2023	-	-	-	74%	3	-	3	89%	-	-	3	-	100%	Ongoing
Mombasa Mtwapa Kilifi	14,149	5,149	9,000	30/09/2021	31/03/2024	65	-	65	0%	-	100	149	0%	55	1,500	1,204	12,945	0%	at initial stage
Suswa Mai Mahiu (B7)	178	178	-	02/02/2019	02/02/2022	37	-	119	76%	10	-	129	90%	20	-	149	29	95%	Ongoing
Eldoret Eastern Bypass Design	3,096	3,096	-	05/01/2021	02/02/2022	-	-	-	0%	2	-	2	0%	25	-	27	3,069	40%	Ongoing
Dualling of James Gichuru Road	-	-	-	21/04/2020	20/10/2022	3	-	3	8%	1	-	-	12%	-	-	-	-	72%	Ongoing
Njabini-Kinyona	3,179	3,179	-	01/07/2019	30/09/2022	50	-	50	0%	685	-	598	14%	876	-	1,473	1,706	28%	Ongoing
Marsabit Shegel (B75)	2,366	2,366	-	28/10/2020	27/04/2023	550	-	-	0%	299	-	244	6%	650	-	894	1,472	31%	Ongoing
Londiani-Muhoroni-Chemelil-Mamboleo Road	15,880	15,880	-	02/09/2021	02/01/2024	-	-	-	0%	180	-	180	0%	588	-	768	15,112	2%	At initial stage
North Horr In Darthe Ap Camp (RD A4) Design	4,114	4,114	-	04/04/2020	04/10/2021	-	-	-	0%	1	-	1	0%	10	-	11	4,103	40%	Ongoing
Steel Bridges phase II (Tmall Flyover &	4,337	50	4,287	03/03/2021	03/03/2023	-	980	980	0%	1	2,105	1,079	1%	10	1,500	2,589	1,747	92%	Ongoing

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	Ksh. Millions																		
Bridges on Msa&Langata Roads)																			
Construction of Makupa Causeway	3,101	3,101	-	01/05/2021	05/01/2022	-	-	-	0%	201	-	451	3%	2,259	-	2,710	391	80%	Ongoing
Kisumu Chemelil Mambo Leo	422	422	-	01/07/2020	01/07/2023	-	-	-	0%	35	-	-	0%	-	-	-	422	1%	at initial stage
Floating Bridge Across Likoni Channel	3,486	3,486	-	27/05/2020	21/11/2020	-	-	-	0%	202	-	1,769	100%	550	-	2,319	1,166	100%	complete
Upgrade of Lamujara-Garissa Road (A10) to All Weather Standard	18,000	18,000	-	21/02/2021	21/12/2023	-	-	-	0%	2,750	-	1,796	1%	5,100	-	6,896	11,104	46%	Just commenced
Improvement of Kenyatta Road and Thika Road Junction	3,000	3,000	-	22/09/2020	22/12/2023	-	-	-	0%	90	-	-	0%	75	-	-	3,000	0%	Under Procurement procedure
Access Roads to Industrial Park Facilities	245	245	-	23/09/2020	23/12/2023	50	-	-	0%	190	-	50	0%	5	-	245	-	0%	Under Procurement procedure
Emergency Restoration of Kambu Bridge	670	670	-	11/10/2021	15/10/2022	-	-	-		-	-	-	20%	20	-	20	650	25%	On-going
Shegel Maikona and Maikoa Spur Roads and Town Roads	7,837	7,837	-	01/12/2021	31/12/2024	-	-	-		-	-	-	0%	550	-	550	7,287	1%	Under Mobilization
Lungalunga-Kinango-Kwale (B92)	3,382	3,382	-	18/06/2020	17/06/2023	-	-	-		-	-	-	0%	139	-	139	3,243	1%	Under Mobilization
Total	1,582,278	1,043,133	539,595			87,337	33,692	631,970		62,626	33,466	702,319		59,423	54,798	801,350	781,378		
Vote 1092 : State Department of Transport																			
1092100201 Development of Mombasa to Nairobi Standard Gauge Railway	432,796	72,230	360,566	01/11/2014	30/06/2020	1,359	10,070	424,331	100	0	4,643	428,974	100	-	-	-	-	s	The project is complete.

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Ksh. Millions																			
1092104101 Development of Nairobi to Naivasha Standard Gauge Railway (Phase 2A)	177,414	50,120	127,294	01/10/2016	31/01/2021	17,637	34,000	161,495	100	33,231	7,278	168,838	100	-	-	-	-		Completed
1092101001 Relocation Units at Kibera & Mukuru	12,111	8,111	4,000	01/10/2013	31/12/2016	374	-	10,211	95	-	-	10,211	95	-	-	-	-	95	The project is stalled at 95% pending additional budget allocation
1092105401 Nairobi Commuter Rail	5,321	5,140	-	07/01/2019	30/06/2023	2821	-	3321	25	2,000	-	5,321	87	-	-	-	-		The project is ongoing.
1092105502 Naivasha Special Economic Zone (SEZ) Textile Park	8,236	8,236	-	12/01/2019	30/06/2021	5000	-	5000	95	3,000	-	6,178	98	-	-	-	-		Associated infrastructure and land compensation ongoing.
1092105503 Rehabilitation of Nairobi - Konza Metre Gauge Railway Line	478	478	-	12/01/2019	31/12/2020	478	-	478	30	-	-	478	85	-	-	-	-		Project complete
1092105601 Rehabilitation of Nairobi - Nanyuki MGR Branch line	2,900	2,900	-	20/1/2020	30/06/2021	1800	-	2900	100	-	-	2900	100	-	-	-	-		The project is complete. The project aims to reduce cost of transport and promote trade.
1092016901 Construction of Naivasha ICD to Longonot railway link and Rehabilitation of Longonot- Malaba line	10,100	10,100	-	02/09/2020	30/04/2022	-	-	-	-	3,000	-	2,989	85	-	-	-	-		The objective of the project is to ensure seamless connectivity of freight to the Western region
1092106801 Rehabilitation of Nakuru - Kisumu MGR	3,400	3,400	-	01/09/2020	30/09/2022	-	-	-	-	3,250	-	2700	78	-	-	-	-		The objective of the project is to enhance transport connectivity with Kisumu port and reduce cost of transport.
1092105505 Railway Metro Line Athi River Station - East	2,929	2,929	-	43,837	45,473	-	-	-	-	5	-	-	-	-	-	-	-		The project is at commencement stage.

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Ksh. Millions																			
African Portland Cement																			
1092105506 Railway Metro Line Athi River Station - NSSF Mavoko	3,900	3,900	-	07/01/2020	30/06/2024	-	-	-	-	5	-	-	-	-	-	-	-	-	The project is at commencement stage.
1092100601 National Urban Transport Improvement Project (NUTRIP)	1,963	570	1,393	01/12/2012	01/12/2017	97	0	1,642	84	-	-	-	-	-	-	1,642	321	84	The project was closed on 31st December 2018, however, there are pending bills under Kenya Railways Corporation (KRC).
1092101801 Maintenance of Ferries	2,500	2,500	-	01/10/2015	30/06/2027	370	-	1,400	Continuous	200	-	1,600	Continuous	100	-	1,600	900	-	It is a continuous activity with no specific end date aimed at ensuring 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.
1092101901 Procurement and Installation of integrated Security System	2,000	2,000	-	01/07/2016	30/06/2027	150	-	700	32	-	-	-	-	-	-	700	1,300	32	The project is ongoing and is to enhance security and safety of ferry users and assets and comply with International Shipping & Port Security Code(ISPS).
1092101601 Acquisition of Two Ferries for Likoni Channel (Ferry Insurance)	5,300	5,300	-	01/07/2016	30/06/2025	127	-	2,605	Continuous	128	-	2,733	Continuous	128	-	2,733	2,567	Continuous	Insurance of ferries is a continuous activity.

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	Ksh. Millions																		
1092105701 Mtongwe Ferry Channel	600	600	-	06/01/2020	30/6/2021	280	-	280	5	100	-	380	30	40	-	420	180	70	The objective is to expand ferry services and decongest Likoni channel.
1092100101 Mombasa Port Development Project- Phase II	38,000	6,000	32,000	01/02/2016	30/06/2022	0	4,800	5,187	45	-	-	18,518	57	-	-	-	-	100	The objective is to expand the port capacity.
1092103901 Construction of the first three berths in Lamu - LAPSSET	67,900	67,900	-	01/01/2016	31/10/2021	10,000	-	36,050	80	6,000	-	42,050	92	-	-	-	-	-	The objective is to establish a second strategic port and open the LAPSSET Corridor.
1092105501 Dongo Kundu Special Economic Zone	41,379	13,600	27,779	01/01/2020	30/06/2025	893	-	0		1,000	-	1,000	3	-	-	-	-	5	The project's objective is to enhance and promote trade
Automated Dependency Surveillance Broadcast/Multilateralation	293	293	-	02/03/2016	31/12/2019	-	-	293	100	-	-	-	-	-	-	-	-	100	The project was completed in FY 2019/20.
1092101101 Malindi Expansion Project	6,463	6,463	-	01/01/2016	12/01/2027	300	-	2,721	45	50	-	2,771	48	25	-	2,796	3,667	21	Works on the apron, fence and car park complete. The objective is to accommodate larger passenger and cargo aircraft
1092101201 Isiolo Airport Expansion Project	6,372	6,372	-	11/01/2015	30/11/2024	350	-	1,661	75	50	-	1,711	80	25	-	1,736	4,636	40	Construction of Access roads, runway ,Terminaland relocation of KK Nkengecia primary school completed .Pavement rehabilitation 100 % complete as at 30th June 2022
1092101401 Lokichoggio Airport Rehabilitation	450	450	-	12/01/2017	30/01/2022	113	-	413	20	-	-	413	-	-	-	413	37	34.5	The objective is to improve capacity of the existing runway.
1092104701 Kabunde Airstrip	600	450	150	01/07/2016	30/06/2021	100	-	350	25	50	-	400	67	25	-	425	175	25	The objective is to enhance transport

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	Ksh. Millions																		
																			connectivity circuit and boost trade.
1092104901 Kitale Airstrip	1,706	1,706	-	01/07/2018	30/06/2021	150	-	250	30	50	-	300	59	12.5	-	313	1,393	25	Reconstruction of the runway, apron and construction of a security fence complete.
1092104801 Kakamega Airstrip	900	900	-	02/07/2018	30/06/2021	200	-	350	30	50	-	400	60	12.5	-	413	487	25	Phase 1: Runway, Taxiway and Apron works and fencing completed
1092105001 Migori Airstrip	1,500	1,500	-	03/07/2018	30/06/2021	100	-	200	35	100	-	300	60	26.5	-	327	1,173	25	Phase 1: Runway, taxiways and apron works complete.
1092105301 Lanet Airport	3,100	3,080	20	04/01/2020	30/06/2024	400	-	400	15	100	-	500	20	55.7	-	556	2544	15	Phase one: Rehabilitation of runway, taxiways and apron, terminal building ongoing.
1092107401 Afri-Cities Summit - Rehabilitation of Kisumu International Airport	240.24	240.24	-	01/07/2019	30/06/2022	-	-	-	-	200	-	-	5	40	-	0	0	100	This project aims to upgrade theai airport facilities to boost its passenger handling capacity
1092104201 Kenya Aviation Modernisation Project (KAMP) - KAA	500	-	500	12/01/2017	30/09/2020	0	70	290	100	-	180	470	100	-	-	470	30	100	The project is complete. The objective of the project was to enhance handling capacity of the airport.
1092100501 Kenya Transport Sector Support Programme (KTSSP) (HQ)	1,504	50	1,454	01/07/2016	31/12/2019	25	267	1,394	70	105	-	1,499	95	-	-	1,499	5	70	The construction and supervision of hostels is complete.
1092100502 Kenya Transport Support Sector Project (KCAA) Component	2,320	321	1,999	01/07/2012	30/06/2020	-	135	2,320	100%	-	-	2,320	100	-	-	2,320	0	100	The project is complete.
1092100503 Kenya Transport Support Sector Project (KAA)	7,800	-	7,800	01/07/2016	01/01/2020	0	28	5,394.80	100%	-	-	5,394.80	100	-	-	5,394.80	0	100%	The project is complete. The project objective is to enhance Aviation Infrastructure

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Ksh. Millions																			
																			and Safety following the JKIA Fire in 2013.
1092106001 Horn of Africa Gateway Development Project (Component B3)	1,442	242	1,200	08/09/2020	30/06/2028	-	-	-	-	150	-	58	1	50	296	88	1,354	10	The project is ongoing. The objective of the project is institutional strengthening of selected transport and related institutions.
1092105901 Kenya Airways	10,000	10,000	-	01/07/2020	30/06/2022	-	-	-	-	2,000	-	2,000	100	-	-	2,000	8,000		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.
1092105201 Refurbishment of Transcom House	450	450	-	07/01/2019	30/06/2024	60	-	-	-	25	-	16	20	-	-	16	434	25	The project is ongoing.
1092107301 East African Trade and Transport Facilitation Project (MOT)	168	-	168	04/07/2012	30/06/2023	-	-	111	-	15	-	-	95	-	-	111	57	95	The project stalled at 95%. The 95% comprises civil works, delivery and installation of ICT equipment completed. The remaining 5% comprises of commissioning and operationalization of the Data Centre. Exchequer not released in FY 2020/21
1092105801 Construction of a Pedestrian Bridge across Likoni Channel	1,600	1,600	-	01/05/2020	30/11/2020	1600	-	1600	50	-	-	-	-	-	-	-	-	-	The project was to be implemented by KeNHA hence funds were transferred to

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Ksh. Millions																			
																			State Department for Infrastructure.
Wajir International Airport	780	780	-	01-Jan-17	12-Jan-23	-	-	415	58	-	-	415	58	25	-	440	340	85	Phase One: Rehabilitation of Apron complete. Rehabilitation of Taxiways, passenger Terminal B, security road and Access Road ongoing.
Angama Airstrip - Maasai Mara	4,300	4,300	-	01-Jun-21	30-Jun-27	-	-	-	-	-	-	-	-	100	-	100	4200	20	Phase one: Rehabilitation of existing 1.2Km runway .apron and access roads ongoing Aeronautical Study and Environmental Social Impact Assessment done
	871,715	305,211	566,323			44,784	49,370	673,763		54,864	12,101	713,838		665	296	26,513	33,800		
Vote 1093 : Shipping & Maritime Affairs																			
Multinational lake victoria Maritime Communication & Transport Project	860	530	330	1st July, 2018	30th June, 2023	70	2	15	2	64	100	31	4	82	20	31	829	4	Low absorption is attributed to the reformulation of the project from regional to national
Construction of KMA headquarters	2,593	2,593	0	3rd April, 2017	30th June, 2023	496	0	1,749	78	486	0	2,126	89	468	0	2,342	251	98	Delay in completion's due procurement challenges on fit out works
Construction of a Modern Shipyard in Kisumu	15,699	15,699	0	1st July, 2021	30th June, 2027	0	0	0	0	0	0	0	0	10.2	0	10.03	15688.97		ongoing
	19,152.00	18,822.00	330.00			566.00	2.00	1,764.00		550.00	100.00	2,157.00		560.20	20.00	2,383.03	16,768.97		
Vote 1094 : State Department for Housing and Urban Development																			

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22					Remarks
	Total Est Cost of Project(s)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumul ative expendi ture as at 30th June 2021	Comple tion stage as at 30th June 2021 (%)	Appr oved GOK Budget	Appr oved Foreign Finance d Budget	Cumulati ve expenditu re as at 30th June 2022	Outstan ding Balance as at 30th June 2022	Comple tion stage as at 30th June 2022 (%)	
	Ksh. Millions																		
1. Development of 100,000No. Social Housing units in Kibera B, Mariguini, Kiambu Nairobi and Mukuru Slums	40,000	40,000	-	Mar-19	Jun-25	3,376	-	5,376	13%	-	-	5,376	13%	500	-	5,876	34,124	15%	Ongoing
2.Construction of Affordable Housing Units	127,000	127,000	-	Jul-18	Jun-32	1,010	-	1,749	1.4%	479	-	2,126	2%	1,200	-	3,322	123,678	3%	Ongoing
3.National Hygiene Programme (Kazi Mtaani)	25,000	25,000	-	Jul-20	Jun-23	-	-	-	-	13,000	-	13,000	52%	5,500	-	15,250	9,750	61%	Ongoing
4. Rural Housing Loan Program	1,900	1,900	-	Jul-21	Jun-26	167.9	0	0	0	0	0	0	0	110	0	110	1,790	6%	Ongoing
5.Construction of 4,144 housing units for Police and Prisons	9,469	9,469	-	Jul-16	Jun-24	760	-	5,681	60%	330	-	6,007	63%	750	-	6,757	2,712	71%	Ongoing
6.Construction of 6,100 housing units for Civil Servants	20,620	20,620	-	Jun-17	Jun-26	787	-	4,799	23%	237	-	4,999	24%	237	-	5,199	15,421	25%	Ongoing
7.Redevlopment of Soweto East Zone A	2,908	2,908	-	Jan-12	Dec-23	126	-	2,564	88%	140	-	2,704	93%	95	-	2,799	109	96%	Ongoing
8.Completion of Mavoko Sustainable Neighborhood Project- Mlolongo, Athi River	3,091	3,091	-	Jul-16	Jun-25	148	-	576	19%	-	-	576	19%	-	-	576	2,515	19%	Phase one of 463 house complete. Phase II ongoing
9.National Slum Upgrading Policy	290	290	-	Jul-18	Jun-25	70	-	70	24%	30	-	100	34%	20	-	120	170	41%	Ongoing
10.Construction of Uhuru Business Park Kisumu	600	600	-	Dec-19	Dec-23	-	-	-	-	250	-	250	42%	200	-	450	150	75%	Ongoing
11.Rural Housing Programme (ABMT)	1,455	1,455	-	Jul-15	Jun-32	150	-	528	36%	165	-	690	47%	150	-	835	620	57%	Ongoing

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22					Remarks
	Total Est Cost of Project(s)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumul ative expendi ture as at 30th June 2021	Comple tion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumulati ve expenditu re as at 30th June 2022	Outstan ding Balance as at 30th June 2022	Comple tion stage as at 30th June 2022 (%)	
	Ksh. Millions																		
12.Kenya Informal Settlement Improvement Project (KISIP) I	15,100	1,000	14,100	Jul-11	Dec-23	626	1,600	14,639	97%	110	542	14,757	98%	-	-	14,757	343	98%	Ongoing
13.Kenya Informal Settlement Improvement Project (KISIP) II	17,000	1,500	15,500	Mar-21	Jul-25	-	-	-	-	-	50	-	-	220	550	354	16,646	2%	Ongoing
14.National Secretariat for Human Settlement	750	750	-	Jul-12	Jun-22	73.5	-	326	43%	40	-	363	48%	54	-	417	333	56%	Ongoing
15.Construction of Meru Makutano Trunk Sewer line 4.5 Km	65	65	-	Jul-15	Jun-22	-	-	35	54%	10	-	45	69%	10	-	54	11	83%	Stalled
16.Construction of 1.2km Lukenya sewer line	31	31	-	Jul-15	Jun-22	0.5	-	1	3%	-	-	1	3%	24	-	24	7	78%	Completed
17.Construction of Nakuru Multipurpose Market	600	600	-	Jul-21	Jun-23	-	-	-	-	-	-	-	-	150	-	150	450	25%	Ongoing
18.Refurbishment of Government pool housing units	8,927	8,927	0	Jul-14	Jun-32	963	-	3,982	45%	1,018	-	4,855	54%	1,018	0	5,873	3,054	66%	Ongoing
19.Construction of Githurai Market	1,287	1,287	-	Jul-19	Jun-25	100	-	200	16%	300	-	498	39%	200	-	697	590	54%	Ongoing
20.Redevlopment of Dagoreti Market	210	210	-	Jul-19	Jun-22	-	-	100	48%	80	-	180	86%	-	-	180	30	86%	Ongoing
21.Redevlopment of Kamkunji Market	198	198	-	Jul-17	Jun-22	-	-	69	35%	40	-	108	55%	-	-	108	90	55%	Completed
22.Nairobi Metropolitan Services Improvement Project	33,000	3,300	29,700	Jul-12	Jun-23	925	4,906	31,044	94%	560	925	32,503	98%	100	-	32,601	399	99%	Ongoing
23.Mathari North Market	293	293	-	Nov-20	Nov-22	-	-	-	-	50	-	50	17%	-	-	50	243	17%	Ongoing
24.Ruai Wholesale Market	1,500	1,500	-	Jul-21	Jun-25	-	-	-	-	-	-	-	-	200	-	200	1,300	13%	Ongoing
25.Nairobi Bus Rapid Transport Thika Road BRT	11,600	11,600	0	Jul-19	Jul-25	594	0	559	5%	0	0	559	5%	700	0	1,259	10,341	11%	Ongoing

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	Total Est Cost of Project(s)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumul ative expendi ture as at 30th June 2021	Comple tion stage as at 30th June 2021 (%)	Appr oved GOK Budget	Appr oved Foreign Finance d Budget	Cumulati ve expenditu re as at 30th June 2022	Outstan ding Balance as at 30th June 2022	Comple tion stage as at 30th June 2022 (%)	
	Ksh. Millions																		
26.Urban renewal of Gikomba Market	2,000	2,000	-	Jul-18	Jun-25	205	-	528	26%	300	-	829	41%	200	-	1,029	971	51%	Ongoing
27.Construction of Chaka Market	1,613	1,613	-	Oct-16	Jun-25	334	-	636	39%	355	-	976	61%	100	-	1,075	538	67%	Ongoing
28. Completion of 79 No. ESP markets	1,212	1,212	-	Jul-18	Jun-26	105	-	192	16%	155	-	338	28%	100	-	431	781	36%	Ongoing
29.Rehabilitation and reconstruction of Kerugoya-Kutus Storm water drainage	648	648	-	Dec-20	Jun-24	158	-	400	62%	58	-	458	71%	86.6	-	544	104	84%	Ongoing
30.Rehabilitation & Reconstruction of Narok Stormwater Drainage Phase I	577	577	-	Aug-16	Jun-22	166	-	456	79%	-	-	456	79%	-	-	456	121	79%	Ongoing
31.Construction of Oyugis Buspark	355	355	-	May-16	Oct-21	143	-	355	100%	-	-	355	100%	-	-	355	-	100%	Completed
32.Completion of Karatina market	251	251	-	Mar-16	Mar-18	-	-	241	96%	-	-	241	96%	-	-	241	10	96%	Completed
33.Completion of Daraja Mbili Market	204	204	-	Oct-16	Oct-18	-	-	-	-	-	-	204	100%	-	-	204	-	100%	Completed
34.Redevlopment of Westlands Market	214	214	-	Jun-17	Jan-18	40	-	214	100%	-	-	214	100%	-	-	214	-	100%	Completed
35.Construction of Kongowea Wholesale Market	377	377	-	Mar-16	Sep-19	-	-	-	-	-	-	377	100%	-	-	377	-	100%	Completed
36.Korogocho Slum Upgrading	439	-	439	Jul-16	Jun-22	-	-	-	-	-	-	412	94%	-	-	412	27	94%	Completed
37.Nyansiongo Market	200	200	-	Sep-20	Mar-24	-	-	-	-	80	-	79	40%	100	-	179	21	89%	Ongoing
38.Development of Markets in Nairobi	145	145	-	Jul-21	Jul-22	-	-	-	-	145	-	145	100%	-	-	145	-	100%	Completed
39.Kenya Urban Support Programme (KUSP)	32,968	2,968	30,000	Jul-17	Jul-23	100	9,261	22,869	69%	104	7,366	29,486	89%	150	700	30,058	2,910	91%	Ongoing
40.Kenya Municipal Programme (Pending Bills-Nyoro)	13,761	1,561	12,200	Jul-12	Dec-23	130	-	13,156	96%	306	-	13,461	98%	-	-	13,461	300	98%	Ongoing
41.Construction of Kangari Market	433	433	-	Oct-20	Jun-25	-	-	-	-	-	-	-	-	150	-	131	302	30%	Ongoing

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	Total Est Cost of Project(s)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2020 (%)	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumul ative expendi ture as at 30th June 2021 (%)	Comple tion stage as at 30th June 2021 (%)	Appr oved GOK Budg et	Approv ed Foreign Finance d Budget	Cumulati ve expenditu re as at 30th June 2022	Outstan ding Balance as at 30th June 2022		Comple tion stage as at 30th June 2022 (%)
	Ksh. Millions																		
42.Muthithi Market	250	250		Jul-20	Dec-24	-	-	-	-	20	-	20	New	70	-	49	201	20%	Ongoing
43.Rehabilitation of Ishiara Market	10	10	-	Jul-19	Jun-22	10	-	-	-	-	-	-	-	10	-	1	9	10%	Ongoing
44.Rehabilitation of Siakago Market	10	10	-	Jul-22	Jun-23	10	-	-	-	-	-	-	-	10	-	10	-	100%	Completed
45.Construction of access roads in Korogocho Informal Settlement	10		10	Jul-21	Jun-22	-	-	-	-	-	-	-	-	-	10	10	-	100%	Completed
46.Ishiara Market, Embu	50	50	-	Jul-21	Jun-22	-	-	-	-	-	-	-	-	50	-	50	-	5%	Ongoing
47.Kaanyaga Pry Sch & Mugui Sec Sch, Tharaka Nithi	50	50	-	Jul-21	Jun-22	-	-	-	-	-	-	-	-	50	-	50	-	5%	Ongoing
48. Giaki Market & Nchaure Pry. Sch. Meru	50	50	-	Jul-21	Jun-22	-	-	-	-	-	-	-	-	50	-	50	-	5%	Ongoing
49. Thindigua Pry. Sch. Kiambu	50	50	-	Jul-21	Jun-22	-	-	-	-	-	-	-	-	50	-	50	-	5%	Ongoing
50.Nairobi City County (Ruai Mini Market)	50	50	-	Jul-21	Jun-22	-	-	-	-	-	-	-	-	50	-	50	-	5%	Ongoing
51.Kisumu Urban Project (Africities)	4,733	200	4,533	Jan-10	Jun-22	0	806	4,533	96%	0	0	4,533	96%	200	0	4,650	83	98%	Ongoing
Grand Total	383,554	277,072	106,482			11,278	16,573	115,878		18,362	8,883	142,331		12,865	1,260	152,300	231,254		
Vote 1095: Public Works																			
1095100101: Migori District Headquarters Phase I	719.7	719.7	0	31-Jul-09	12-Sep-24	33.93	0	650.3	86	0.06	0	650.3	86	0	0	650.3	69.4	86	Project stalled
1095100102: Medical Training Centre, Kabarnet	267.1	267.1	0	11-Feb-10	15-Apr-24	0	0	194.4	68	0	0	194.4	68	0	0	194.4	72.7	68	Project stalled
1095100103: Kibish Police Station & Gsu Base Camp + Divisional	2111	2111	0	12-Jan-10	30-Aug-19	0.001	0	2077.91	100	0	0	2077.91	100	0	0	2077.91	33.09	100	Project complete but has a pending bill

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est Cost of Project(s)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2020 (%)	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumul ative expendi ture as at 30th June 2021 (%)	Comple tion stage as at 30th June 2021 (%)	Appr oved GOK Budg et	Approv ed Foreign Finance d Budget	Cumulati ve expenditu re as at 30th June 2022	Outstan ding Balance as at 30th June 2022		Comple tion stage as at 30th June 2022 (%)
Ksh. Millions																			
1095100104: Kiti Nakuru Phase II	396.5	396.5	0	08-Feb-11	05-Sep-21	0.58	0	291.58	58	0	0	291.58	58	0	0	291.58	104.92	58	Project handed over to ministry of Trade and industrialization for completion
1095100105: Mathare Nyayo Hospital	1,212.40	1212.4	0	12-Aug-12	01-Jul-23	81.24	0	663.02	56	30.71	0	693.63	95	0	0	693.63	518.77	100	Project handed over to Nairobi Metropolitan Services (NMS) for completion
1095100106: Voi Pool Housing	747.3	747.3	0	12-Jan-12	22-Apr-24	72.12	0	254.73	58	51.46	0	305.66	70	62.87	0	368.45	378.85	88	Housing for civil servants
1095100107 : Kenya Institute of Business Training Headquarters	629.9	629.9	0	12-Mar-19	29-Jun-24	0	0	487.71	100	0	0	487.71	100	20.88	0	487.71	145.19	100	Project complete but has a pending bill
1095100108: Kericho Ardhi House - Office Block	700	700	0	31-Jul-09	06-Nov-24	25.16	0	509.54	98	2.6	0	512.14	100	1.6	0	513.306	186.694	100	Project complete but has a pending bill
1095100109: Kitui PTTC Phase II	888.3	888.3	0	20-Mar-12	19-Aug-14	65.66	0	884.568	100	0	0	884.568	100	0	0	884.57	3.73	100	Project complete but has a pending bill
1095100110: Nyamira Divisional Police Headquarters - Phase II	813	813	0	12-Jan-12	12-May-22	0	0	778.19	98	0	0	778.19	100	34.81	0	813	0	100	Project complete and in use
Longisa District Hospital Phase II	196.9	196.9	0	12-Oct-08	20-Oct-21	2.49	0	193.52	100	0	0	196.01	100	0.89	0	196.9	0	100	Project complete and in use
Rongai Trauma Hospital	27	27	0	09-May-16	27-Dec-19	18.41	0	21.19	100	0	0	21.19	100	0	0	21.19	5.81	100	Project consultancy cost
1095100116: Voi Teachers Training College	410.9	410.9	0	05-Aug-12	06-Jul-17	54.86	0	410.9	100	0	0	410.9	100	0	0	410.9	0	100	Project complete
1095100117: West Park Police Housing	1,371.70	1,371.70	0	05-Sep-09	30-Sep-19	36.15	0	1371.7	100	0	0	1,371.70	100	0	0	1,371.70	0	100	Project complete and in use
1095100118: Deputy President 's Residence -Karen	113.66	113.66	0	30-Mar-10	20-Sep-20	3.5	0	108.66	100	5	0	113.66	100	0	0	113.66	0	100	Project complete and in use. Additional allocation in FY 2020/21 was for

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
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	Ksh. Millions																		
																			payment of court award
1095100119:Mitihani House Phase V	1,585	1,585	0	01-May-12	04-Apr-20	100.84	0	313.89	100	0	0	313.89	100	0	0	313.89	1271.11	100	Project complete and in use
Bondo Slaughter House	12.83	12.83	0	02-May-12	05-Apr-20	12.83	0	12.83	100	0	0	12.83	100	0	0	12.83	0	100	Payment of pending bill
Building Construction NYS Gilgil	20.53	20.53	0	03-May-12	06-Apr-20	20.53	0	20.53	100	0	0	20.53	100	0	0	20.53	0	100	Provision of training facilities
Usigu Health Centre	2.44	2.44	0	04-May-10	07-Apr-20	2.44	0	2.44	100	0	0	2.44	100	0	0	2.44	0	100	consultancy fee
1095102500 Kibabii TTC	2,237	2,237	0	09-Jan-07	12-Aug-19	28.03	0	2,237	100	0	0	2,237	100	0	0	2,237	0	100	Project complete and in use
Kagumo TTC Phase II	170.3	170.3	0	12-May-2012	25-May-20	3.57	0	3.57	100	0	0	3.57	100	0	0	3.57	166.73	100	project never took off
1095100500: Construction Of District Headquarters –ESP	1,453.70	1,453.70	0	03-Mar-10	25-Apr-24	38.35	0	806	75	0	0	806	80	18.01	0	823.79	629.91	80	Project ongoing
1095100601: Isiolo County Headquarters	389.83	389.83	0	01-Sep-19	15-Apr-24	90.38	0	91.42	15	60	0	132.42	40	51.5	0	181.54	208.29	54	Provision of office space
1095100602: Lamu County Headquarters – Annex	416.50	416.50	0	01-Jan-20	15-Apr-26	3.9	0	3.47	5	0	0	3.47	60	13.08	0	16.46	400.04	60	Provision of office space
1095100603: Nyandarua County Headquarters	476.00	476.00	0	01-Sep-17	15-Apr-24	3.96	0	55.18	26	50	0	104.28	30	100	0	204.18	271.82	45	Provision of office space
1095100604: Tana River County Headquarters	346.69	346.69	0	01-Sep-16	15-Apr-24	2.56	0	28.72	5	50	0	78.72	55	56	0	134.71	246.98	66	Provision of office space
1095100605: Tharaka Nithi County Headquarters	320.60	320.60	0	11-Sep-17	30-Apr-24	25.47	0	155.15	66	34	0	180.08	77	39	0	217.44	103.16	82	Provision of office space

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est Cost of Project(s)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2020 (%)	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumul ative expendi ture as at 30th June 2021 (%)	Comple tion stage as at 30th June 2021 (%)	Appr oved GOK Budg et	Appr oved Foreign Finance d Budget	Cumulati ve expenditu re as at 30th June 2022	Outstan ding Balance as at 30th June 2022		Comple tion stage as at 30th June 2022 (%)
Ksh. Millions																			
1095100705: Supplies Branch	207.5	207.50	0	08-Jan-15	06-Jun-25	15.59	0	108.48	65	8.46	0	116.48	80	14	0	130.48	77.02	80	Provision of office space
1095100706: Works Building	356	356	0	01-Aug-17	30-Apr-25	7.68	0	177.63	70	0	0	177.63	70	10.29	0	187.92	168.08	80	Involves refurbishment of various facilities at the Building
1095101900: Reconstruction of Bombi Kisiki Foot bridge	120.5	120.5	0	07-May-19	05-Aug-21	31.17	0	57.78	69	37.29	0	95.07	85	13	0	108.07	12.43	100	Project complete but has a pending bill
1095102000: Reconstruction of Shakahola-Hawewanje Foot bridge	115.02	115.02	0	17-Jun-19	20-Apr-21	39.08	0	41.71	31.5	45.21	0	86.93	100	5	0	91.93	23.09	100	Project complete but has a pending bill
1095101200: Construction of New Mokowe Jetty	220.42	220.42	0	15-Feb-19	13-Aug-25	47.01	0	93.2	26.6	20	0	113.2	75	14.3	0	127.5	92.92	87	Project ongoing
1095101400: Rehabilitation of Mtangawanda Jetty	72.47	72.47	0	18-Aug-19	17-Feb-22	12.43	0	55.29	30	9.28	0	64.57	96	0	0	64.57	7.9	100	Project is complete in use
1095101500: Reconstruction of Lamu Terminal Jetty Access	35.24	35.24	0	15-May-19	30-Oct-20	1.19	0	13.81	18	3.34	0	17.08	100	0	0	17.08	18.16	100	Project is complete in use
1095101600: Rehabilitation of Manda Jetty	48.91	48.91	0	27-May-19	26-May-20	12.32	0	48.91	35	0	0	48.91	100	0	0	48.91	0	100	Project is complete in use
1095100400: Construction of Footbridges	675.8	675.8	0	12-Jul-19	02-Mar-22	10.96	0	259.48	98	70.75	0	330.23	99	159.91	0	483.64	192.16	99	Safe crossing of the river
1095101700: Renovation & Equipping of the National Building Inspectorate	3,450	3,450	0	01-Jul-18	01-Jul-16	31.49	0	27.97	Continuous	25	0	52.97	Continuous	50	0	100.98	3349.02	Continuous	Safe and habitable building
1095101800: Building and material survey	800	800	0	01-Jul-18	Continuous	23.57	0	30.2	Continuous	9.8	0	40	Continuous	29.5	0	69.5	730.5	Continuous	Cost effective building materials
1095102201: MoW Sports Club	515.5	515.5	0	01-Jul-17	01-Jun-25	7.87	0	179.07	50	62	0	219.07	70	15.65	0	228.62	286.88	80	Staff welfare

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22					Remarks
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	Ksh. Millions																		
1095103500: Upgrade of Hospitals and Universal Health Care	638	638	0	12-Jan-19	12-Jan-25	159.97	0	6.21	100	48.5	0	54.71	100	64.5	0	119.21	518.79	100	The allocation is for supervision of works
1095103601: Development of Leather Industrial Park- Kenanie	48	48	0	12-Jan-19	12-Jun-25	3.89	0	3.89	100	2.5	0	6.19	100	5	0	10.94	37.06	100	The allocation is for supervision of the works
1095103602: Construction of Constituency Industrial Development Centre	55.91	55.91	0	12-Jan-19	12-Jan-25	13.12	0	10.79	100	3.7	0	14.49	100	5	0	19.19	36.72	100	The allocation is for supervision of works
1095103603: Construction of Dongo Kundu Special Economic Zone	133.19	133.19	0	12-Jan-19	12-Jan-25	6.91	0	6.91	-	6.5	0	13.21	100	8	0	21.01	112.18	100	The allocation is for supervision of works
1095103604: Development of Special Economic Zone Textile Parking Naivasha	363.87	363.87	0	12-Jan-19	12-Jan-25	39.27	0	35.65	-	9.5	0	45.15	100	13	0	58.15	305.72	100	The allocation is for supervision of works
1095103605: Konza Technopolis Complex	26.04	26.04	0	12-Jan-19	12-Jan-25	3.88	0	0.25	-	3	0	3	100	2.5	0	5.44	20.6	100	The allocation is for supervision of works
1095104101: Park Road Housing project	28.24	28.24	0	03-Feb-19	03-Feb-21	2.41	0	2.41	-	1.3	0	3.6	100	0	0	3.6	24.64	100	Affordable Housing for civil servants
1095104102: Starehe Housing project	20.15	20.15	0	12-Jan-20	12-Jan-22	2.18	0	2.18	-	1.6	0	3.78	100	5	0	7.88	12.27	100	The allocation is for supervision of works
1095104103: Shauri Moyo Housing	23.69	23.69	0	12-Jan-20	12-Jan-22	9.83	0	5.33	-	1.5	0	6.83	100	5	0	11.83	11.86	100	The allocation is for supervision of works
1095104104: Ruai Housing project	45.76	45.76	0	12-Jan-20	12-Jan-22	7.17	0	2.67	-	1.3	0	3.97	100	5	0	8.77	36.99	100	The allocation is for supervision of works
1095104105: East African Portland	59.8	59.8	0	12-Jan-20	12-Jan-22	1.58	0	0.13	-	1.6	0	1.73	100	8	0	9.73	50.07	100	The allocation is for supervision of works

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	Ksh. Millions																		
Cement Housing project																			
1095104106: Kibera Housing project	10.02	10.02	0	12-Jan-20	12-Jan-22	0	0	0	0	2.5	0	2.5	100	6	0	8.5	1.52	100	Affordable Housing for civil servants
1095104107: Mariguini Housing project	10.35	10.35	0	12-Jan-20	12-Jan-22	0	0	0	0	1	0	1	100	2.5	0	3.5	6.85	100	The allocation is for supervision of works
Proposed Construction of Centre for Construction Industry Development (CCID)	3,200	3,200	0	01-Jul-20	28-Aug-24	168	0	0	0	168	0	69.24	2	188	0	92.376	3107.624	5	The project is ongoing and the preliminary phases completed
TOTALS D1095	32,831.19	32,831.19	0			1,385.53	0.00	13,798.07		827.46	0.00	14,476.32		1,027.79	0.00	15,296.91	14,058.25		
Vote 1122 : ICT & Digital Economy																			
1122100100 Maintenance& Rehabilitation of Last Mile County Connectivity Network.	3,973.2	1,090.4	2,882.8	01/01/2016	12/31/2019	1	650	1,541.6	78.2	33.9	383	1,562.4	100	72.5	183	1,607.4	2,365.8	100	Maintenance for Phase I.II & III ongoing. Implementation of Phase IV and V in progress.
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP).	17,699.0	-	17,699.0	31/12/2007	31/12/2025	11.2	-	17,064.0	96.4	7.1	-	17,071.1	97	-	-	-	-	-	
1122100300 Installation and Commissioning of Eldoret -Nadapal	2,950	400	2,550	07/01/2016	12/31/2023	0	150	263.1	12.6	0	750	661.7	40	50	800	1,144.3	1,805.7	50	Project ongoing
1122100400 Maintenance & Rehabilitation of NOFBI II Cable.	7,811.4	1,286.4	6,525	06/01/2011	12/31/2018	524.7	271	3,144.2	87.9	30.6	0	3,144.2	100	602	0	3,620.8	4,190.6	100	Project under maintenance

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	Ksh. Millions																		
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable.	11,982.7	2,643.4	9,339.3	07/01/2016	12/31/2020	84	2,418.7	8,092.9	77	634	1,470	10,047.5	100	54	450	10,536.4	1,446.3	100	Project under maintenance
1122100601 Government Shared Services - Headquarters	10,000	10,000	-	01/01/2015	12/31/2024	654	0	1,902.8	30	300	0	2,202.8	40	519	0	2,462.3	7,537.7	50	The Project is ongoing
1122100602 ICT Shared Services	10,500	10,500	-	01/07/2018	-	1,815	0	1,076.6	8	873	0	1,673.3	12	66.4	0	1,726.2	8,773.8	16	The function was decentralized and the funds are for procurement of equipment for the State Department
1122100603 Afri-Cities Summit.	100	100	-	07/01/2021	30/04/2021	-	-	-	-	-	-	-	-	80	-	23.4	76.6	100	Project Complete
1122100700 Construction of Konza Complex Phase I B.	5,229	5,229	-	01/01/2016	01/11/2025	490	-	1,866.1	48.8	200	-	2,066.1	53	415.9	-	2,856.0	2,373.0	68	Office block complete. Construction of conference and hotel facility ongoing
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities.	1,215	1,215	-	05/08/2016	31/12/2024	116	-	302	55.9	125	-	427	66	200.2	-	597	618	80	Funds utilized for supervision and administration of the Horizontal infrastructure project
1122100900 Konza Technopolis Masterplan Consultancy - MDP2.	3,800	3,800	-	01/01/2014	01/07/2022	630	-	740	41.6	163.5	-	903.5	53	44.5	-	1,769	2,031.0	53	The scope of MDP2 covers the project leadership communication, development guidelines under administration design management and construction management. 53% of the deliverables are completed.
1122101000 Digital Literacy Programme.	76,000	76,000	-	07/01/2013	6/30/2022	2000	-	29,341.4	46	364.5	-	29,676.4	99.6	70	-	29,711.4	46,288.6	50	Supply and installation of devices to 21,638 public primary schools have been installed

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	Ksh. Millions																		
																			representing 99.6 % of the contracted 21,729 schools under DLP Phase I with over 1,169,000 devices installed
1122101200 Constituency Innovation Hub.	1,000	1,000	-	07/01/2016	7/31/2020	76	-	80.4	10	60.7	-	134.5	19	95	-	186.3	813.7	20	240 centers have been connected out of a target of 1,160 centers
1122101400 Horizontal Infrastructure Phase I - EPCF.	43,355	-	43,355	01/08/2018	01/02/2022	-	4,200	14,489.4	37	-	9,500	23,745.1	60	-	9,763.3	33,449.0	9,906.0	80	Project entails construction of streetscapes, waste water reclamation facility, water treatment plant, welcome center and public utility buildings.
1122101500 Establishment of Kenya Film School.	691	691	-	01/07/2014	30/06/2025	20.3	-	343.0	50	-	-	-	-	-	-	-	-	-	Project transferred
1122101600 Acquisition and Refurbishment of Cinema Theatre.	895	895	-	01/07/2014	30/06/2025	80	0	173	19	-	-	-	-	-	-	-	-	-	Project transferred
1122101700 Film Location Mapping.	110	110	-	01/07/2019	30/06/2023	30	0	30	27	-	-	-	-	-	-	-	-	-	Project transferred
1122101800 Konza Data Center & Smart City Facilities.	18,480	980	17,500	01/07/2019	22/06/2027	80	4,400	4,473.5	24.2	100	3,500	6,481	56	150	4,100	11,215	7,265	78	The data centre is complete and operational. Installation of smart facilities and equipment ongoing.
1122101901 Connectivity to Health Facilities	10,500	10,500	-	12/01/2019	12/01/2022	186.5	-	65.6	0.61	387.3	-	416	5	359.3	-	415.6	10,084.4	9	34 hospitals out of 369 have been completed. Low budgetary allocation has slowed down the implementation time frame.
1122101902 Connectivity to Special Economic	6,500	6,500	-	12/01/2019	12/01/2022	-	-	-	-	2	-	0.6	-	0	-	0.6	6,499	0	Not funded

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Ksh. Millions																			
Zone Textile Park Naivasha																			
1122101903 Connectivity to Leather Industrial Park – Kenanie	3,250	3,250	-	12/01/2019	12/01/2022	-	-	-	-	1.9	-	0.8	-	0	-	0.8	3,249.2	0	Not funded
1122101904 Connectivity to Dongo Kundu Special Economic Zone	7,750	7,750	-	12/01/2019	12/01/2022	-	-	-	-	2	-	0.7	-	0	-	0.7	7,749.3	0	Not funded
1122101905 Connectivity to Konza Data Centre & Smart City	7,500	7,500	-	12/01/2019	12/01/2022	11.2	-	11.2	0	470.6	-	436.5	20	103.3	-	477.3	7,022.7	100	The Project is under maintenance
1122102000 Horn of Africa Gateway Development Project.	2,600	430	2,170	01/07/2020	01/06/2028	-	-	-	-	-	90	88.7	3	25	125	113.7	2,486.3	5	Conducted baseline survey and prepared documents for feasibility
1122102100 Djibouti Africa Regional Express (DARE).	4,500	4,500	-	01/07/2021	-	-	-	-	-	-	-	-	-	20	-	20.0	4,480.0	0	Stakeholder engagement was undertaken
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan.	359	359	-	07/01/2021	31/12/2024	-	-	-	-	-	-	-	-	25.5	-	25	334	5	The project is affected by leadership transtions in the county government and budgetary constraints
Total	258,750.3	156,729.2	102,021.1			6,809.9	12,089.7	85,000.8		3,756.1	15,693.0	100,739.9		2,952.6	15,421.3	101,958.2	137,397.1		
Vote 1123 : Broadcasting & Telecommunication																			
Modernization of KIMC Film	405	405		Jun-14	Jun-20	118	0	405	100	0	0	405	100	0	0	405	0	100	Building works complete.

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Ksh. Millions																			
KBC Analogue to Digital TV Migration (Digital Terrestrial Television coverage rollout)	6,000	5,200	800	Jul-14	Jun.23	310	0	5539.5	92.3	136.5	0	5676	94.6	93.5	0	5769.5	230.5	96.2	Funds were utilized to lease land (where the institution has no land, and install digital TV transmitters to underserved and unserved areas in the country. Going forward, the outstanding funds will be used to cover the remaining sites (7no) sites.
KBC Studio Mashinani	619	619	-	Jul-16	Jun.25	0	0	120.5	19.5	28.5	0	149	24.1	47	0	196	423	31.7	This is an ongoing Presidential directive project. Funds were utilized to establish 5no. studios in Nairobi (2No.), Kisumu, Mombasa and Nyeri.
Modernization of KNA desk	791	791	-	Jul 17	Jun.25	52.144	0	64.575	8.2	38.425	0	103	13	70.9	0	173.9	617.1	22	The allocation was utilized in the acquisition of modern equipment, content development, management and transmission of news and information partly at the KNA Hqs and regional field offices
KIMC Eldoret Campus	1,620	1,620	-	Jul 18 2021	Jun.26	0	0	0	0	0	0	0	0	30	0	30	1590	1.9	The funds were utilized to fence off the 10acres of land at the Wareng Sub-County donated to KIMC by Uasin Gishu County Government. This constitutes Phase I of the construction of the Campus.
KIMC Film Tuition	47	47	-	Jul-12	Jun-23	0	0	0	0	0	0	37	78.7	0	0	37	10	78.7	Funds were utilized on the final works of 3 storey tuition block.

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Ksh. Millions																			
																			The balance will be utilized to finalize the 4 th floor.
450 Bed capacity five storey building -	569	569	0	Jul-14	Jul-22	51	0	0	0	34.5	0	534.5	93.9	34.5	0	569	0	100	The project was completed in FY 2021/22. Works included the construction of student hostels.
Office & Services Automation	56	56	-	Jul-21	Jun-23		0	0	0		0	0	0	36	0	36	20	64.3	The funds were utilized on office refurbishment and partial automation of services (functioning ERP, editorial workflow system, digital platform & dissemination of digitized publications).
Film Location mapping	110	110	-	Jul-19	Jun. 23	0	0	37.5	34.1	7.5	0	45	40.9	15	0	60	50	54.5	Funds were utilized in mapping sites for film making.
Acquisition and Refurbishment of Nairobi Cinema Theatre	895	895	-	Jul-14	Jun. 25		0	173	19.3	17	0	190	21.2	30	0	220	675	24.6	The funds were utilized to refurbish the 850seater amphi theatre (Phase I) which have already attracted screening episodes and stage performances. The balance of the funds thereof will be utilized to equip the theatre with high-level soundproof equipment, and projection cinema systems (Phase II).
Film School	691	691	-	Jul-14	Jun.25	0	0	343	49.6	20	0	363	52.5	40	0	403	288	58.3	Funds were utilized for the installation of equipment of filming hub for the students. Going forward, the school proposes to set

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Ksh. Millions																			
																			up a permanent Centre at Konza. Construction plans submitted to Public Work for approval.
Medium Wave to FM Broadcast Migration	2,720	2,720	-	Jul-19	Jun. 26	0	0	0	40	0	0	0	40	0	0	0	2720	40	Initial funding through AIA. Going forward, the Ksh.2,720million will cater for Phase II of the installation of FM radio transmitters
TOTAL	14,523	13,723	800			531	0	6,683	363	282	0	7,503	559	397	0	7,899	6,624		
Vote 1152: Ministry of Energy																			
1152107601 Nuclear fuel resources exploration and development	980	980	0	Jul-16	Jun-26	135.00	-	201	47%	140	-	341	51%	150	-	491	489	53%	Exploration of nuclear fuel resources ongoing in Rift Valley and Nyanza region.
115206501 Geothermal Exploration and development in rift valley	1562	1562	0	Jul-16	Jun-26	300.00	-	713	53%	174	-	844	55%	49	-	893	669	57%	Compliance supervision of geothermal licences and geotechnical oversight studies ongoing.
1152106503 Coal Exploration and development in coast	820	820	0	Jul-16	Jun-26	80.00	-	268	46%	85	-	353	43%	25	-	378	442	46%	Coal Exploration drilling completed in Mui Basin, Concessioning of Coal blocks in Mui Basin and coal exploration in coast ongoing.

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Ksh. Millions																			
1152100501 Bogoria Silali Geothermal Projects	78,029	46,940	31,089	Jun-10	Jun-28	500	771	6,776	23%	579	1500	6,562	24%	850	1,915	8,774	69,255	25%	Geoscientific works complete. Water and roads infrastructure fully developed. drilling of 14 geothermal wells completed. Testing of geothermal wells is ongoing to ascertain potential. More wells planned for drilling. Road and water civil infrastructure to be maintained.
1152100901 Support for the Development of Renewable Energy	115,926	90,845	25,081			2217	91	67,924	84% (105MW)	2432	290	70,161	85% (105MW)	1,735	140	71,808	44,118	87% (105MW)	Drilling of fifty-three (54) 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. Sosian Energy, one of the contracted IPP.s is currently on site and 35MW power plant expected for commissioning by 31st March 2023
1152102201 Menengai Geothermal Development Project.				32% (60MW)	32% (60MW)				32% (60MW)										
1152104901 460MW Menengai Project				2% (300MW)	2% (300MW)				2% (300MW)										
1152100801 Olkaria I Unit 6	16,904		8,130	Oct-18	Jul-23	-	200	5,801	60	-	7,201	11,422	87	-	2,140	15,597	1,307	98	Construction & Commissioning completed and

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Ksh. Millions																			
																			generating to the National Grid.
																			Management of Defects Liability Period (DLP) is ongoing. Contractors addressing the snag list item.
1152104801 Olkaria V (Geothermal)	30,191	-	28,401	Jan-17	Dec-21	-	1,042	27,897	98	-	719	29,570	99	-	300	30,191	0	100	Project completed.
1152109300 East Africa Skills for Transformation & Regional Intergration Project (EASTRIP)	1,080	-	1,080	May-22	Dec-25	-	202	-	5	-	155	19	7	-	314	200	880	10	Procurement of the Implementing Consultant complete. Developmnet of the master plan complete, design is ongoing.
																			Procurement of the EPC Contractor is ongoing
1152109601 Olkaria 1 Rehabilitation	12,589	-	11118	Dec-21	Jul-25	-	0	0	-	-	-	0	0	-	1,487	0	12,589	5	Procurement of EPC Contractor complete. Commencement of works was affected by the Court Cases lodged by an unsuccessful Bidder and a third party.
																			On 14th July 2022, the Attonery General office advise KenGen to progress with signing and commencement of the works following the Court of Appeal ruling.
1152105100 Nuclear Power Plant Siting	4,000	4,000	-	Jan-15	Jun-26	100	-	442	11%	100	-	542	14%	55	-	597	3,403	15%	Land for the nuclear power plant has been identified and acquisition process initiated. Preliminary

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Ksh. Millions																			
																			site characterization has commenced.
1152105200 Strategic Environmental Assessment.	950	950	-	Jul-16	Jun-25	120	-	420	44%	100	-	520	55%	15	-	535	415	57%	NEMA approved SESA draft reports for public participation and validation.
1152107500 Curriculum Development for Nuclear Courses	4,000	4,000	-	Jan-17	Dec-21	75	-	143	4%	100	-	243	6%	10	-	253	3,747	6%	Kenya Nuclear power human resource (NPHR)strategy developed and 196 People trained in FY 2021/22
1152108300 Nuclear Policy and Legislation	3,000	3,000	-	Jul-17	Jul-25	200	-	280	9%	130	-	410	14%	30	-	440	2,560	15%	The Nuclear Regulatory Act, 2019 was enacted which established the Kenya Nuclear Regulatory Authority (KNRA)
1152110200 Publicity and Advocacy	850	850		Jul-21	Jul-30	0	-	-	1%	25	-	25	3%	100	-	125	725	15%	Stakeholder forums, educational and outreach programs on nuclear energy undertaken.
115200201 Nanyuki-Isiolo-Meru.	5,588	3,778	1,810	Oct-12	Sep-23	750		3,541	90%	100		3,601	93%	200		3,813	1,775	93%	Ongoing
1152100701 Mombasa - Nairobi Line	21,299	8,149	13,150	Jul-10	Jul-17	263		19,552	100%			19,552	100%	800		20,353	946	100%	pending bills Kes. 980M
11521037001 Mariakani Substation	2,960	438	2,522	Jul-17	Nov-23	176		418	3%		1,058	1,445	62%		1,064	2,397	563	80%	in pgress
1152100401 Loiyangalani – Suswa	28,907	21,715	7,192	Oct-14	Aug-18			27,259	100%	700		27,259	100%			27,959	948	100%	pending bills Kes. 948M
1152102401 Lessos - Tororo (Equitorial Nile lake grids)	16,183	13,081	3,103	Jan-13	Jan-25	567		6,245	55%	500		6,745	55%			6,745	9,438	55%	There is an impending court case to challenge the arbitration award to the contractor of Kes. 4.586B. The Court has however allowed construction works to progress and procurement of a new

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Ksh. Millions																			
																			contractor is in progress
1152101001 Nairobi Ring (Suswa – Isinya and substations)	24,837	4,597	20,240	Oct-12	Apr-24	125	191	15,786	85%		3,100	18,885	92%		1,387	18,885	5,952	94%	in progress
11521101301 Olkaria - Lessos – Kisumu	20,280	7,791	12,489	Feb-16	Jun-21	1,350	882	12,427	75%	1,600	3,468	16,556	100%	800	1,000	18,654	1,626	100%	Complete with pending bills
1152101801 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	63,728	5,351	58,377	Aug-18	Aug-30	328	11,483	44,310	90%	372	7,424	49,355	98%		5,728	51,158	12,570	98%	in progress
11521040001 Machakos – Konza – Kajiado – Namanga	4,715	1,580	3,135	Dec-13	Sep-23	250	356	3,562	75%	737	406	3,889	83%			3,889	826	91%	in progress
1152101401 Turkwel – Ortum – Kitale	5,089	2,010	3,079	Dec-13	Mar-24	120	55	3,967	90%		568	4,103	92%	100	364	4,308	781	92%	Construction Works for Transmission Line is Complete. 15% remaining Substation works at Ortum and Kitale costing USD 8M to be done by the new contractor. This cost will be funded 50% by EXIM INDIA (subject to availability of Counterpart) and 50% GoK Count
1152103101 Multi-National Kenya-TZ power	4,935	1,342	3,593	Feb-17	Dec-23	540	1,000	2,872	43%	150	519	3,521	84%	296	507	4,039	896	92%	in progress
1152100301 Sondu - Homa Bay -Awendo	3,535	2,066	1,469	Oct-15	Jun-24	450	250	2,242	60%			2,242	79%	100		2,340	1,195	79%	Stalled
11521038001 Rabai - Malindi-Garsen - Lamu .	10,064	1,724	8,340	Dec-10	Dec-15			10,024	100%			10,024	100%	40		10,064	0	100%	Complete
11521039001 Power Transmission System Improvement project.	10,749	4,046	6,703	Sep-13	Sep-22	462		9,816	75%	135		9,947	86%	90		10,040	709	92%	Ongoing - Nanyuki Underground Cable

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	Ksh. Millions																		
11521041001 Menengai - Soilo.	1,868	1,868	-	May-14	Dec-16	147		1,757	100%			1,757	100%			1,757	111	100%	complete
11521042001 Kilimambogo-Thika-Githambo.	3,087	956	2,131	Nov-11	Dec-13	59		3,087	100%			3,087	100%			3,087	0	100%	Complete
11521043001 Mumias- Rang'ala.	1,350	1,350	-	Oct-10	Jul-12	89		1,350	100%			1,350	100%			1,350	0	100%	Complete
1151101705 Kenya Electricity Expansion Programme (KEEP)	4,529	4,529	-	Aug-12	Sep-17	200		3,463	100%			3,463	100%			3,463	1,066	100%	complete
1152107901 Kenya Power Transmission Expansion Project (KPTEP)	13,228	4,233	8,995	Nov-17	Dec-24		650	2,840	3%	500	1,659	4,665	10%	70	1,000	6,012	7,216	41%	in progress
1152107801 Kenya Power Distribution System Modernization & Strengthening Project Phase II - Garsen - Hola - Garissa	10,415	1,653	8,762	Oct-17	Aug-24		76	1,825	3%	100	3,000	3,130	20%	11	1,000	4,994	5,421	51%	in progress
1152108101 Kamburu-Embu-Thika transmission line	14,359	5,331	9,028	May-18	Dec-24	100		2,749	3%	150	473	2,896	4%	75	500	2,974	11,385	5%	The project requires adequate Exchequer allocation to progress.
1152108781 132 kV Rabai bamburi kilifi	3,306	850	2,456	Dec-18	Aug-24		397	375	1%		400	437	10%	115	800	1,198	2,108	52%	in progress
1152109002 Electrification of Konza Technopolis complex(Reticulation Of power from 133/33 kV)	2,134	2,134	-	Jul-21	Jun-24	-			0%			-	0%	250		83	2,051	0%	The project requires budget /Exchequer allocation for implementation
1152109401 Gilgil-Thika Konza 400KV Transmission Line	14,287	4,996	9,291	Jun-20	Aug-25	200			0%			200	0%	300		500	13,787	0%	The projects requires 15% self raised funds from the GoK to meet contractual and local costs as condition

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	Ksh. Millions																		
1152109501 Loiyangalani - Marsabit 400KV Transmission line	14,456	4,896	9,560	Jun-20	Aug-25	300			0%	1,772	1,600	2,072	0%	294	800	2,366	12,090	0%	precedent for loan effectiveness
220kV Marsabit - Isiolo Transmission Line	14,560	5,760	8,800	Jul-21	Sep-25									512		512	14,048	0%	
1152109003 Dongo Kundu SEZ	6,046	1,412	4,633	Jun-21	Jul-24									50	195	189	5,857	0%	The project requires adequate exchequer allocation to progress.
Reinforcement of Transmission Network (RETNET) National System Control Centre & Makindu SubStation	8,533	460	8,073	Jul-21	Jun-24									46	200	46	8,487	0%	Procurement of consultant and contractor in progress.
1152111300 Garissa Dadaab Transmission Line	22,221	18,521	3,700	Jun-22	Dec-23									200			22,221	0%	new awaiting financing closure
1152111400 Garissa Modogashe Transmission Line	20,063	3,563	16,500	Jun-22	Dec-23									200			20,063	0%	new awaiting financing closure
1152103201 Kenya Electricity Modernization Project - HQ	460	60	400	17-Jan	22-Dec	8	113	237	80%	15	164	320	85%	10	90	352	108	90%	
1152102701 Last mile connectivity	77,600	27,600	50,000	Dec-15	Dec-26	1500	3,902	32,152	47%	863	4,555.00	37,327	62%	1,012	3,238	39,230	38,370	68%	The project is being implemented in phases funded by different financiers. Two phases have been successfully completed .Phase IV funded by AFD/EU /EIB implementation has been affected by Ligitation on Procurement of works and Phase V funded by JICA is in Procurement..

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	Ksh. Millions																		
1152101702 Kenya Power and Lighting Company(KEEP)	12,000	-	12,000	Jan-16	Dec-18	0	0	12,000	100%	0	0	12,000	100%	-	-	12,000	0	100%	Complete
1152100101 Juja road Electricity Power S/S	2,640	-	2,640	Feb-18	Jun-18	0	0	2,640	100%	0	0	2,640	100%	-	-	2,640	0	100%	Complete
1152101101 Scaling-up access to Energy	4,045	-	4,045	Jan-14	Jun-20	0	36	4,045	95%	0	0	4,045	97%	-	-	4,045	0	100%	Complete
1152103202 Kenya Electricity Modernization project	24,800	-	24,800	Jan-17	Dec-22	0	3,305	12,534	51%	0	4,614	15,906	70%	-	4,315	17,633	7,167	93%	Project Implementation is at advance stages. Several components have been completed except for Peri Urban Electricataion Component and Smart Metering components which were affect by lack of poles and Litigation on procurement respectively.
1152107001 Prepaid solar charging systems and rechargeable Lanterns-Lodwar solar.	272	-	272	Nov-15	Nov-24	0	0	272	55%	0	0	272	55%	-	-	272	0	100%	Complete.
1152101601 Nairobi 132kV and 66kV network upgrade and reinforcement	12,606	-	12,606	Dec-15	Dec-20	0	2,256	12,606	100%	0	0	12,606	100%	-	-	12,606	0	100%	Complete
11521035001 Streetlighting.	17,798	17,798	-	Jan-16	Jun-25	750	-	11,823	82%	205	0	12,028	83%	184	-	12,212	5,586	91%	It is a Continous Project based on the annual budget allocation
1152103601 Connectivity Subsidy.	9,774	9,774	-	Jan-16	Jun-25	997	-	7,634	69%	785	-	8,419	75%	50	-	8,469	1,305	75%	It is a Continous Project based on the annual budget allocation

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1152107201 Retrofitting of Mini Grids	3,080	-	3,080	Jan-19	Dec-25	0	191	75	20%	0	91	87	25%	-	1,000.00	122	2,958	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 with the recruitment of the project Management Consultant is completed and floating of the tender for installation works. Now awaiting the extension of the financing agreement with The National Treasury to enable execution of the works contract.
1152107100 Nairobi City Centre E.H.V and 66KV Network Upgrade and Reinforcement	10,500	-	10,500	Jan-19	Dec-24	-	-	-	0%	0	1000	-	0%	-	500	-	#VALUE!	0%	Discussion on Financial arrangement not yet finalised.
1152108201 Substation Installations	4,000	4,000	-	Jul-18	Dec-26	375	-	1,275	10%	0	0	1,275	20%	-	-	1,275	2,725	50%	It intends to reinforce the back-bone infrastructure to support the Last mile projects across the country. Construction works ongoing.
1152108800 Electrification of Healthcare Facilities- Isiolo County	952	952	0	Jul-18	Jun-23	600	-	600	75%	96	0	696	80%	150	-	846	106	81%	The project supports the universal health care programme in selected counties - Isiolo County. Isiolo County had limited network and some

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																			facilities were not on power.Installation works ongoing.
1152103502 Street Lights Ebalezi - Karinde(karen) - Gitiba-Mutuini	5	5	0	Jan-20	Jul-23	5	-	5	75%	0	0	5	85%	-	-	5	0	100%	Completed
1152103503 Street Lights Embakazi Central-North west and mathare Constituencies	15	15	0	Jan-20	Jul-23	15	-	15	73%	0	0	15	78%	-	-	15	0	100%	Completed
1152103504 Installation of Street Lights on roads in Changamwe	5	5	0	Jan-20	Jul-23	5	-	5	80%	0	0	5	80%	-	-	5	0	100%	Completed
1152103505 Street Lights Dagoreti Corner -Uon- Kids Island	15	15	0	Jan-20	Jul-23	15	-	15	77%	0	0	15	77%	-	-	15	0	100%	Completed
11521091011 Electrification of Food Processing Plants	444	444	0	Jan-20	Jul-23	0	0	0	0%	0	0	0	0%	70	-	70	374	20%	Installation works on going.
1152109201 Starehe Housing Scheme	26	26	0	Jan-20	Jul-23	16	-	16	5%	0	0	16	5%	10	-	26	0	5%	Design works completed.
1152109202 Shauri Moyo Housing Schemes	30	30	0	Jan-20	Jul-23	0	0	0	0%	0	0	0	0%	20	-	20	10	5%	Design works completed.
1152109203 Ruai Housing Scheme	493	493	0	Jan-20	Jul-23	0	0	0	0%	0	0	0	0%	150	-	150	343	5%	Design works completed.
1152109204 Kibera Housing Scheme	30	30		Jan-20	Jul-23	1	-	1	5%	0	0	1	5%	20	-	21	9	5%	Design works completed.
1152109205 Mariguini Housing Scheme	20	20	0	Jan-20	Jul-23	16	-	16	5%	0	0	16	5%	4	-	20	0	5%	Design works completed.
1152109206 East Africa Portland	493	493	0	Jan-20	Jul-23	0	0	0	0%	0	0	0	0%	100	-	100	393	5%	Design works completed.
1152109001 Naivasha Industrial Park	6,304	6,304	0	Jan-20	Jul-23	0	0	0	0%	398	0	398	20%	302	-	700	5,604	25%	Installation works on going.
1152108901 Electrification of	2,761	2,761	0	Jan-20	Jul-23	0	0	0	0%	289		289	20%	380	-	669	2,092	40%	Installation works on going.

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Ksh. Millions																			
Level 4 and Level 3 Hospitals																			
1152108002 Kenya Off-Grid solar access programme for underserved counties	4,500		4,500	Jul-17	Jun-23	0	0	0	0%		150	110	10%	-	-	110	4,390	10%	The project has two main components namely Development of Minigrids and Stand Alone Solar systems . The implementation of the minigrid components has been delayed due to land acquisition challenges of the various sites. Procurement for the installation works contractors stand alone component is ongoing.
Rural Electrification Schemes	19,000	19,000		Jan-20	Jul-26	0	0	0	0%	5000	0	5,000	42%	1,000	-	8,000	11,000	42%	This is a reimbursement for cost incurred in Implelmentation of Rural Electrifications schemes on behalf of Government .A total of Kes 19.00 B Pending as at period end.
1152103203 Kenya Electricity Modernization Project-HQ	1100	-	1100	Jul-11	Dec-22	-	350	136	12%	-	350	136	12%	0	621	151	949	54%	1 project Civil works complete and materials delivered. Civil works for other sites and shipment of materials in progress. Travel restrictions led to delay in procurement of materials and project implementation.
11521044001 Electrification of Public Facilities	65257	58892	6365	Jul-12	Jun-24	4413	2546	26860	41%	4238	3320	29253	45%	4,773	2,890	34,451	30,806	51%	Project implementation in progress and on course
11521046001 Solar Maintenance Programme	675	675		Jul-17	Jun-28	119	-	167	25%	65	-	232	34%	75	0	307	368	46%	Project Maintenance on course

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	Ksh. Millions																		
1152106901 Installation of transformers in constituencies	15000	15000	-	Jul-16	Jun-28	1125	-	8650	58%	550		9200	61%	598	0	9,798	5,202	65%	Project implementation in progress and on course
Kenya Off-Grid Solar Project (REA)	3500		3500	Jul-18	Jun-28		-	-	0%	-	150	111	3%	0	1,400	111	3,389	3%	Land acquisition delayed project implementation and absorption
1152105301 Lake Turkana Wind power Project.	3,100	3,100		15-Jan	18-Jan	0	0	400	13%	0	0	400	13%	0	0	400	2,700	13%	Project commissioned in November 2018
1152105401 Hydro dams Water catchment re-afforestation.	1,440	640	0	Jul-14	Jun-26	100	0	599	42%	50	0	649	45%	72	0	721	719	50%	500 ha rehabilitated and maintained in the various hydropower catchments.
1152105501 Solar PV installation on Institutions and or community boreholes	2,020	2,020	0	Jul-14	Jun-26	200	0	1,242	61%	84	0	1,324	66%	0	0	1,324	696	66%	to date 1531 public institutions installed with Solar PV system. 53 community boreholes installed with solar PV systems.
1152105601 Development of Community Small Hydro Power projects.	500	300	0	Jul-14	Jun-26	0	0	129	26%	10	0	137	27%	0	0	137	363	27%	No funding provided in 2019/2020 & 2021/2022
1152105701 Renewable Energy Technology Innovation upscaling (Solar refrigeration).	150	150	0	Jul-14	Jun-26	0	0	28	19%	0	0	28	19%	0	0	28	122	19%	No funding in the six consecutive years
1152105801 Installation of wind masts & data loggers and rehabilitation of pre.	400	400	0	Jul-14	Jun-26	50	0	233	58%	40	0	249	62%	30	0	272.35	128	68%	113 wind masts and data loggers serviced. 5 vandalized and require re-erection
1152105901 Energy Efficiency Programme (Investment Grade Audits.	560	560	0	Jul-14	Jun-26	35	0	245	44%	35	0	280	50%	35	0	315	245	56%	20 investment grade audits and 18 general grade audits achieved in 2020/2021

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est Cost of Project(s)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2020 (%)	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumul ative expendi ture as at 30th June 2021 (%)	Comple tion stage as at 30th June 2021 (%)	Appr oved GOK Budget	Approv ed Foreign Finance d Budget	Cumulati ve expenditu re as at 30th June 2022	Outstan ding Balance as at 30th June 2022		Comple tion stage as at 30th June 2022 (%)
	Ksh. Millions																		
1152106001 Construction of institutional biogas plants.	252	252	0	Jul-15	Jun-26	20	0	86	34%	20	0	105	42%	20	0	119.67	132	47%	Implemented in 10 public institutions to date
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b.	800	800	0	Jul-14	Jun-26	92	-	292	37%	92	0	384	48%	70	0	440.39	360	55%	Implemented in all potential counties
1152106200 Expansion of Energy centres.	1,538	1,538	0	Jul-14	Jun-26	155	-	694	45%	155	0	847	55%	104	0	949.14	589	62%	Implemented in 16 energy centres and the 17 th under establishment.
1152106300 Biofuel value chain development.	100	100	0	Jul-14	Jun-26	15	-	18	18%	15	0	18	18%	7	0	90	10	90%	Testing affected by lack of oil seeds due to the long drought
1152106400 Energy Efficient Charcoal Kilns Development.	100	100	0	Jul-17	Jun-26	10	-	14	14%	10	0	18	18%	10	0	20.16	80	20%	Low achievements in earlier years attributed to procurement challenges
1152107300 Sustainable Energy for All	515	10	430	Jul-14	Jun-26	-	-	75	15%	0	89.1	164	32%	0	190	347.81	167	68%	44 counties capacity built in 2021/2022
1152108001 Kenya Off-Grid solar access programme for underserved counties	15,965	0	15,965	Feb-18	Jun-25	0	3,000	2,567	16%	0	1,200	2,970	19%	0	600	3,258.75	12,706	20%	Low achievement attributed to delayed implementation due preliminary activities especially land acquisition.
1152111101 Kenya Green Hydrogen Project	250	250	0	Jul-20	Jun-26	0	0	0	0%	0	0	0	0%	5	0	0	250	1%	Low achievement attributed to delayed implementation due preliminary activities especially land acquisition.
TOTAL																			
Vote 1194: Ministry of Petroleum and Mining																			
Kenya Petroleum Technical Assistance Project (KEPTAP)	4,391	-	4,391	10/02/2014	30/06/2021	-	944	3,266	74%	-	1,328	4,093	93%		438	4,391	0	100%	Project funds were frozen in November 2019 to allow for

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est Cost of Project(s)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumul ative expendi ture as at 30th June 2021	Comple tion stage as at 30th June 2021 (%)	Appr oved GOK Budg et	Approv ed Foreign Finance d Budget	Cumulati ve expenditu re as at 30th June 2022	Outstan ding Balance as at 30th June 2022		Comple tion stage as at 30th June 2022 (%)
Ksh. Millions																			
																			restructuring of KEPTAP function. The project is coming to end by 31st of August 2021
Petroleum Exploration in block 14T	6,600	6,600	-	01/01/2014	01/07/2028	140	-	2,040	31%	280		2,320	35%	400		2,718	3,882	41%	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.
Preparatory activities for the Lokichar - Lamu crude oil pipeline	10,000	10,000	-	07/01/2015	30/06/2026	201	-	1,208	12%	270		1,460	15%	417		1,866	8,134	19%	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

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est Cost of Project(s)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumul ative expendi ture as at 30th June 2021	Comple tion stage as at 30th June 2021 (%)	Appr oved GOK Budg et	Approv ed Foreign Finance d Budget	Cumulati ve expenditu re as at 30th June 2022	Outstan ding Balance as at 30th June 2022		Comple tion stage as at 30th June 2022 (%)
	Ksh. Millions																		
Early Monetization of First Oil Project	3,231	3,231	-	01/01/2011	30/06/2025	53	-	384	12%	90		456	14%	120		562	2,669	17%	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

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est Cost of Project(s)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2020 (%)	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumul ative expendi ture as at 30th June 2021 (%)	Comple tion stage as at 30th June 2021 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumulati ve expenditu re as at 30th June 2022	Outstan ding Balance as at 30th June 2022		Comple tion stage as at 30th June 2022 (%)
Ksh. Millions																			
Oil Exploration and Monitoring	10,283	10,283	-	07/01/2016	30/06/2026	946	-	3,295	32%	860		4,048	39%	854		4,715	5,568	46%	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 lokichar field to progress with project oil Kenya
Fuel Marking	410	410	-	06/01/2015	30/06/2026	-	-	146	36%	-		146	36%	17		160	250	39%	This is a capital transfer to EPRA to support efforts against fuel adulteration and dumping of export products into the Kenyan market.
LPG distribution and infrastructure	8,200	8,200		07/01/2014	30/06/2026	759	-	953	12%	350		1,194	15%	155		1,333	6,867	16%	Over 70,000 6kg cylinders have been procured 60,000 2burner cook stoves

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est Cost of Project(s)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2020 (%)	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumul ative expendi ture as at 30th June 2021 (%)	Comple tion stage as at 30th June 2021 (%)	Appr oved GOK Budget	Approv ed Foreign Finance d Budget	Cumulati ve expenditu re as at 30th June 2022	Outstan ding Balance as at 30th June 2022		Comple tion stage as at 30th June 2022 (%)
	Ksh. Millions																		
																			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.
Geological data bank	400	400	-	08/07/2015	06/06/2026	20	-	192	48%	1	-	193	48%	7		196.5	204	49%	Project is ongoing with geological data base infrastructure under installation
Mining cadastre portal	380	380	-	01/07/2016	6/30/25	19	-	109	29%	3	-	112	29%	3		113.5	267	30%	Project is ongoing& additional modules incorporated and rolled out to regional mining offices
Mineral Audit Support	365	365	-	01/07/2016	08/06/2026	24	-	202	55%	6	-	208	57%	12		214	151	59%	Contact awarded to PWC for consultancy. Project is ongoing with revenue management system being procured
Rehabilitation of Madini Hse	300	300	-	03/07/2017	10/04/2025	15	-	63	21%	8	-	71	24%	2		72	228	24%	Project is on- going with civil works(repair of leaking roofs and plumbing) being undertaken
Mineral Certification Lab	798	798	-	01/07/2015	06/06/2025	22	-	275	34%	1	-	276	35%	4		278	520	35%	Equipping of the Mineral Lab is ongoing
Geological mapping & mineral mapping	1,061	1,061	-	01/07/2015	03/01/2026	45	-	450	42%	39	-	489	46%	14		496	565	47%	Geological surveys and Geological equipment procurement is ongoing

Project Code & Project Title	Estimated cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Est Cost of Project(s)	GO K	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	Approved GOK Budget	Approved Foreign Finance d Budget	Cumul ative expendi ture as at 30th June 2021	Comple tion stage as at 30th June 2021 (%)	Appr oved GOK Budg et	Approv ed Foreign Finance d Budget	Cumulati ve expenditu re as at 30th June 2022	Outstan ding Balance as at 30th June 2022		Comple tion stage as at 30th June 2022 (%)
Ksh. Millions																			
Geo Technical Site Investigations in Support of Big 4 Agenda	400	400	-	01/06/2019	06/01/2025	4	-	4	1%	13	-	17	4%	5		19.5	381	5%	Geo Technical site investigations done at Naivasha Industrial Park and Kenanie Leather industry in Athi River
Granite assesment centre in Vihiga	300	300	-	07/01/2016	05/06/2025	113	-	244	81%	4	-	248	83%	11		253.5	47	85%	Feasibility and appraisal conducted, report prepared and civil works (fencing and landscaping) on-going
Kakamega Gold Refinery	300	300	-	02/11/2018	06/06/2025	19	-	34	11%	1	-	35	12%	6		38	262	13%	Feasibility study done and report submitted
Kisii Soapstone Value Addition Centre	300	300	-	02/11/2018	06/06/2025	23	-	38	13%	1	-	39	13%	3		40.5	260	14%	Feasibility study done and report submitted
Gemstone Centre-Taita Taveta	120	120	-	07/01/2016	6/30/23	26	-	94	78%	4	-	98	82%	14		105	15	88%	Civil works complete and equipping on-going
Total	47,839	43,448	4,391			2,429	944	12,997		1,931	1,328	15,503		2,044	438	17,572	30,268		

2.4. Analysis of Pending Bills for FY 2019/20 – 2021/22

2.4.1 Recurrent

During the period under review the sector had recurrent pending bills amounting to KSh. 355.02 Million, KSh. 145 Million and KSh. 194 Million in FYs 2019/20, 2020/21 and 2021/22 respectively due to lack of exchequer. Additionally, pending bills due to insufficient budgetary provision amounted to KSh. 2,205 Million, KSh. 4,608 Million and KSh. 5,429 Million in FYs 2019/20, 2020/21 and 2021/22 respectively.

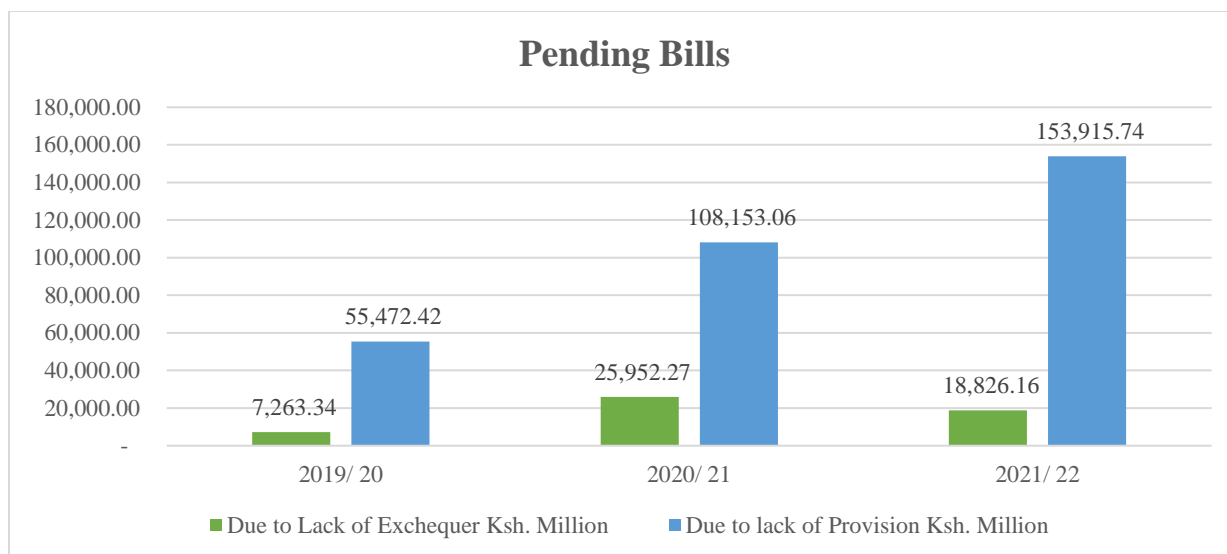
2.4.2 Development

Development pending bills amounted to KSh. 6,908 Million, KSh. 25,806 Million and KSh. 18,632 million in FYs 2019/20, 2020/21 and 2021/22 respectively due to lack of exchequer. Additionally, pending bills due to insufficient budgetary provision amounted to KSh. 53,267 Million, KSh. 103,545 Million and KSh.148,486 Million in FYs 2019/20,2020/21 and 2021/22 respectively.

Table 2. 8: Summary of Pending Bills By Nature And Type (KSh. Million)

Type/Nature	Due to Lack of Exchequer			Due to lack of Provision		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Ksh. Million			Ksh. Million		
1. Recurrent	355	146	194	2,205	4,608	5,429
Compensation of Employees	14	7	6	475	408	498
Use of goods and services e.g. utilities, domestic or foreign travel e.t.c	257	104	166	758	545	902
Social benefits e.g. NHIF, NSSF	3	3	4	972	3,631	3,591
Other Expense	81	32	18	-	24	438
2. Development	6,908	25,806	18,632	53,267	103,545	148,486
Acquisition of Non-financial assets	5,686	24,408	17,748	53,267	103,214	148,000
Use of goods and services	868	551	475	-	-	78
Others-Specify	354	847	409	-	331	408
Total Pending Bills	7,263	25,952	18,826	55,472	108,153	153,916

Graphs: Summary of Pending Bills by Nature and Type (KSh.. Million)



2.5. Summary of Court Awards

The sector has court case awards amounting to KSh. 16,967 million out of which a total of KSh. 855 million has been paid. Shipping and Maritime and Petroleum subsectors did not have any court cases during the period. Roads was awarded the highest amount of KSh. 9,686 million out of which only KSh. 400 million was paid. The Energy sub-sector had court awards worth KSh. 5,849 million out of which KSh. 93 million was paid.

Table 2. 9: Summary of Court Awards

	Details of the Award	Date of the Award	Amount	Payment as at 30 th June, 2022	Remarks
			(Ksh Million)	(Ksh Million)	
INFRASTRUCTURE					
1.	Nairobi high court case no. 480 of 2011; Virendra Ramji Gudka Vs Attorney General (Interest Awarded)	16-Nov-21	288.24	0	No amount has been paid
2.	Adjudication for proceedings between Parbat Siyani & Elite Earth Movers and KeRRA (RWC488, RWc489, RWC491)	08-May-22	1,716.77	0	Ongoing
3.	Adjudication for proceedings between SBI and KeRRA (RWC269)	11-Nov-21	1.09	0	Ongoing
4.	Arbitration for proceedings between Kay Construction and KeRRA (RWC046)	30/12/2021	41.21	0	Ongoing
5.	Max & Partners Limited -Vs- KeRRA (AFD Roads Consultancy)	30/11/2021	33.64	0	Ongoing

	Details of the Award	Date of the Award	Amount	Payment as at 30 th June, 2022	Remarks
			(Ksh Million)	(Ksh Million)	
6.	Adjudication for proceedings between Intex Construction and KeRRA (RWC009)	02-May-18	156.60	0	Ongoing
7.	Adjudication for proceedings between Intex Construction and KeRRA (RWC0435A)	02-May-18	249.71	0	Ongoing
8.	Adjudication for proceedings between Intex Construction and KeRRA (RWC033)	02-May-18	116.76	0	Ongoing
9.	Arbitration for proceedings between Kay Construction and KeRRA RD-0462	02-Sep-18	119.31	0	Ongoing
10.	Court Award in Nairobi Milimani High Court Case No. E075 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Kisumu Boys - Mamboleo Project	28/07/2021	1,276.65	400	Ongoing
11.	Court Award in Nairobi Milimani High Court Case No. E228 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Kisumu Boys - Mamboleo Project	10-Jan-21	531.14	0	Ongoing
12.	Court Award in Nairobi Milimani High Court Case No. E377 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Kisumu Boys - Mamboleo Project	10-Jan-21	774.73	0	Ongoing
13.	Court Award in Nairobi Milimani High Court Case No. E229 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Ahero Interchange Project	10-Jan-21	316.08	0	Ongoing
14.	Court Award in Nairobi Milimani High Court Case No. E375 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Ahero Interchange Project	10-Jan-21	206.89	0	Ongoing

	Details of the Award	Date of the Award	Amount	Payment as at 30 th June, 2022	Remarks
			(Ksh Million)	(Ksh Million)	
15.	Court Award in Nairobi Milimani High Court Case No. E374 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Kericho Interchange Project	10-Jan-21	266.83	0	ongoing
16.	Dispute Adjudication Board (DAB) ruling No. E967 of 2021: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from a dispute under Mau Summit - Kericho Project	06-Apr-21	1,391.68	0	Ongoing
17.	Dispute Adjudication Board (DAB) ruling No. E968 of 2021: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from a dispute under Kericho - Nyamasaria Project	06-Apr-21	1,586.81	0	Ongoing
18.	Dispute Adjudication Board (DAB) ruling of 2021: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from a dispute under Kisumu Airport - Kisian Road, Obote Road, Otieno Oyoo Road and Port Road Project	23/12/2021	611.48	0	Ongoing
TRANSPORT					
19.	In the Matter of Arbitration Between: Vee Vee Enterprises Limited and Ministry of Transport and Infrastructure/Kenya Railways Corporation (KRC)- Arbitration	Letter dated: 12 th May 2021	321.64	0	Payment for Awards to date - Nil. Arbitrator Fees paid - 445,000.00
20.	Nairobi ELRC 552/2015 Edith Jenkins vs KRC	24 th November 2022	4.70	0	ongoing
21.	ELR No.2207/2014 Peter Ngari Kariuki vs KRC	7 th December 2018	1.20	0	Ongoing
22.	Mombasa ELC No. 135 of 2012, Millyglass Works Ltd vs KRC	11 th February 2022	124.50	0	ongoing
23.	Nairobi HCCC 621 of 2015; Telkom Kenya Ltd vs KRC	2 nd February 2018	221.58	0	ongoing

	Details of the Award	Date of the Award	Amount	Payment as at 30 th June, 2022	Remarks
			(Ksh Million)	(Ksh Million)	
24.	Kisumu ELC 40 OF 2019; Amina Achieng vs KRC & others	5 th October 2022	77.80	0	ongoing
HOUSING					
25.	Sarajevo General Engineering Co. Ltd; Arbitration between put Sarajevo general engineering co. Ltd and the ministry of local government and the Principal Secretary Ministry of Devolution and Planning	20/08/2014	6.87	0	Ongoing
26.	Nyoro Construction Co. Ltd; Construction of Roads in Gikomba and Nakuru	03/02/2018	06.00	306	There is a balance of KSh. 200 M
PUBLIC WORKS					
27.	M/S Kenneth wyne mutuma		0.11	0	Payment has not been done
28.	M/S Kenneth wyne mutuma		0.01	0	Payment has not been made
29.	M/S Kenneth wyne mutuma		0.18	0	Ongoing
30.	M/S Kenneth wyne mutuma		0.02	0	Ongoing
31.	M/S High point agencies		0.56	0	Ongoing
32.	M/S High point agencies		3.12	0	Ongoing
33.	M/S High point agencies		2.72	0	Ongoing
34.	CMCC 195 of 2016 (Mombasa) Stephen Njoroge Kungu Vs Orion Investment & Attorney General	2021	3.34	0	Ongoing
35.	Zs1	2008	2.11	0	Ongoing
36.	CMCC 1174 OF 2009 (Machakos) Moses Sammy Mwangi	2009	0.73	0	Ongoing
37.	PMCC 71 of 2007 (Kitui) - Kilembi Mutambaa	2007	0.42	0	Ongoing
38.	CMCC 547 of 1996-Joanes Oliewo Odhach	1996	0.40	0	Ongoing
39.	CMCC 1619 of 2003-Nancy Wairimu Kirundi	2003	3.52	0	Ongoing
40.	ELCC 1204 of 2018 (Nairobi)-George Nyakundi Ombala	2018	0.75	0	Ongoing
41.	CMCC 211 of 2006 (Meru) -Peter Thuo Mburu	2006	0.87	0	Ongoing
42.	JR 247 of 2016 (Machakos)-Cyrus Kimeu Kiingi	2016	0.23	0	Ongoing
43.	JR Misc App 283 of 2016-Italbuild Imports Ltd	2016	8.53	0	Ongoing

	Details of the Award	Date of the Award	Amount	Payment as at 30 th June, 2022	Remarks
			(Ksh Million)	(Ksh Million)	
44.	ELRC 550 of 2013 (Nairobi) James Nyanginye & Others Vs AG (Damasius Musya Malinda)	2013	0.71	0	ongoing
45.	HCCC 1302 of 2005 (Nairobi)- Kantaria Investments Ltd	2005	14.19	0	Ongoing
46.	CMCC 3019 of 1997 (Mombasa) Osman Salim Madei	1997	0.36	0	ongoing
47.	Tenancy agreement between Ministry of Works and Kantaria Investments	2022	10.79	0	Ongoing
ICT AND INNOVATIONS					
48.	The case arose out of a contract between the Ministry of ICT and PMS Ltd for advertising services. The Ministry failed to pay the firm KSh.. 11.5 million because of non-delivery of services thus the PMS seek legal redress and judgement was entered expatre for payment of contract sum plus the interest and legal cost.	04/12/2020	17.20	0	No amount has been paid for the case
BROADCASTING AND TELECOMMUNICATIONS					
49.	John Newton Communication Limited Verses Ministry of Information and Technology	15 th November 2021	77.90	55	The state department has a balance of 22.9 M
ENERGY					
50.	In the Arbitration by the Nairobi Centre for International Arbitration (NCIA) between Hatari Security Services Ltd vs GDC: Hatari Security were engaged by GDC to Guard their Menengai Project Area. There were incidences of theft of property and GDC withheld the payments to Hatari as per contract. Hatari referred the Matter to NCIA for Arbitration and were awarded the total sum of contract that was withheld	12 th May 2021	50.37	41	Ongoing
51.	Outback limited Vs GDC: Refund of Demurrage charges to outback Ltd for the additional storage charges incurred in clearing rigs	7 th October 2021	37.22	37	Closed

	Details of the Award	Date of the Award	Amount	Payment as at 30 th June, 2022	Remarks
			(Ksh Million)	(Ksh Million)	
52.	Nairobi misc. application no. e445 of 2016 installationes inabensa sa vs KETRACO	30/07/2019	5,665.37	0	Ongoing
53.	Mombasa elc no.208 of 2021, KETRACO vs mahmood kassam & 4 others	01/12/2021	30.00	15	ongoing
54.	Nakuru elc constitutional petition no. 4 of 2021, Prigal limited & Michael Mwangi Muturi vs KETRACO	28/10/2021	65.80	0	Ongoing
	Total		16,967.44	854	

CHAPTER THREE

3.0. Medium Term Priorities and Financial Plan for the Period 2023/24 -2025/26

3.1. Prioritization of Programmes and Sub-Programmes

In the MTEF period 2023/2024-2025/2026, the Sector has prioritized Programs and Sub programs that are able to stimulate inclusive growth in line with the government development agenda of the Kenya’s Vision 2030, Fourth Medium Term Plan and bottom up Agenda.

3.1.1. Programmes and their Objectives

During the 2023/2024-2025/2026 MTEF Budget period, the Sector will implement 26 programmes. The programmes and their corresponding objectives are as follows:

Table 3. 1: Programmes and their Objectives

No.	Programmes	Objectives
Roads		
1	Road Transport	To develop and manage an effective, efficient and secure road network
Transport		
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
6	Transport Corridor Planning and Coordination	To coordinate development and provision of transport corridors and facilitate development of affordable and reliable mass public transport
Shipping and Maritime		
1	Maritime and shipping Affairs	Promotion of maritime and shipping affairs
Housing and Urban Development		
1	Housing Development and Human Settlement	To enhance urban management and governance system for sustainable infrastructure and service delivery in urban and metropolitan areas.
2	Urban and Metropolitan Development	To improve infrastructure development, connectivity and accessibility, safety and security within urban areas and Metropolitan Regions

No.	Programmes	Objectives
3	General Administration, Planning and Support Services	To provide efficient and effective support services for sustainable housing and urban development
Public Works		
1	Government buildings	To develop and maintain cost effective public buildings
2	Coastline Infrastructure and pedestrian access	To protect land and property from sea wave action, flooding and erosion; enhance accessibility into and out of waters and pedestrian mobility
3	Regulation and Development of Construction Industry	To oversee and coordinate the construction industry for sustainable socio-economic development
4.	General Administration, Planning and Support Services	To develop the capacity, enhance efficiency and transparency in service delivery
a) ICT and Digital Economy		
1	General Administration, Planning and Support Services	To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery.
2	E-Government Services	To provide universal access to E-Government services and promote knowledge-based society.
3	ICT Infrastructure Development	To develop an ICT infrastructure for efficient, reliable and affordable ICT services.
Broadcasting and Telecommunication		
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 and promote a competitive knowledge-based economy
3	Mass Media Skills Development	To train, build and strengthen the ICT and mass media skills
Energy		
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
Petroleum		

No.	Programmes	Objectives
1	Exploration and Distribution of Oil and Gas	To ensure availability and access to reliable petroleum and gas

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. 2: Programme/Sub-Programme, Outcomes, Outputs and Key Performance Indicators (KPIs)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
1091: STATE DEPARTMENT FOR ROADS									
Programme: Road Transport									
Outcome: Improved Road network for effective and efficient mobility									
SP 1.1 General Administration planning and support Services	Kenya Institute of Highways and Building Technology (KIHBT)	Road construction skills	No. of Plant operators trained	1,000	1,866	1,200	2,000	2,100	2,200
			No. of contractors trained	700	1,097	800	1200	1,300	1,400
			No. of technician/ Artisan	2,200	2,454	2,300	2,800	2,900	3,000
	Materials Research and Testing Division	Research and Testing of construction skills and Materials	No. of researches undertaken	4	4	4	1	1	1
			No. of material tests conducted	-	-	-	2,000	2,500	3,000
	Administration HQs	Road policies	No. of the policies developed	1	1	-	1	-	1
		Projects monitoring	No. of Monitoring reports prepared	4	4	4	4	4	4
	Engineers Board of Kenya	Development and Regulation of Engineering Education and Training	No. of Engineering Training Curricula Developed	0	0	2	2	3	4
No. of Graduate Engineers Interned			-	-	-	180	200	250	
SP 1.2 Construction of Roads and Bridges	KeNHA, KURA & KeRRA	Roads & Bridges	Km of roads constructed	2,039	1,729	2,696	2,004	2,617	2,563
			No. of bridges constructed	30	21	32	15	16	16
SP 1.3 Rehabilitation of Roads	KeNHA, KURA, KeRRA	Roads & Bridges	Km of roads rehabilitated	85	86	90	225	349	482

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 1.4 Maintenance of Roads	KeNHA, KURA, KeRRA	Roads & Bridges	Km of Road under Periodic maintenance	574	692	650	890	883	1,031
			Km of roads under Routine maintenance	46,079	40,988	47,538	40,253	41,872	43,865
			Km of Road maintained under Road 2000 programme	250	0	100	233	583	233
	KRB	Annual Public Roads Programme (APRP) Report	Annual Report	-	-	1	1	1	1
SP 1.5 Design of Roads and Bridges	KeNHA, KURA, KeRRA & HQs	Designs & Manuals	No. of Km of roads designed	1,968	1,706	2,482	2,210	2,320	2,435
			No. of Bridges designed	30	24	32	18	18	19
			No. of Manuals Developed	1	0	1	3	0	0
1092: STATE DEPARTMENT FOR TRANSPORT									
Programme 1: General Administration, Planning and Support Services									
Outcome: Efficient Service Delivery									
SP 1.1: General Administration, Planning and Support services	General Administration and Support Units	Policies and Regulations	No. of Transport policies and regulations developed	1	0	1	-	-	-
		Transport Data Repository Centre	% Completion of Data Repository Centre	100	95	100	-	-	-
			% Operationalization of Transport Data Repository Centre	-	-	-	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Refurbishment of Transom House	% Completion of refurbishment	-	-	-	70	100	-
Programme 2: Rail Transport									
Outcome: Reduced Cost of Transport and Traffic Congestion									
SP 2.1: Rail Transport	Road and Rail Transport Department	Rail Transport Services	No. of rail transport policies developed and reviewed	-	-	-	-	-	1
			No. of rail transport regulations developed and reviewed	-	-	2	1	1	1
		MGR network	KM of MGR Constructed	-	-	-	24	32	17
			KM of MGR lines Rehabilitated				85	129	54
		Transshipment facility SGR/MGR established in Voi	% Completion transshipment facility in Voi	-	-	-	10	70	20
		SGR/MGR transshipment facility established at Konza	% Completion of Transshipment facility	-	-	-	30	70	-
		Logistics hub in Athi River established	% Completion of Logistical Hub in Athi River	-	-	-	-	100	-
		Nairobi Commuter Rail Network (NCR) mini stations Constructed	No. Lot 2 NCR mini stations Constructed	-	-	-	2	4	4
		Nairobi Railway City (NRC) Central station	% Completion of Phase one of Nairobi Railway City	-	-	-	50	80	100
Eldoret Railway City (ERC)	% Completion of Phase 1 railway city in Eldoret	-	-	-	-	50	100		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		MGR track recording cars	No. of track recording cars	-	-	-	1	1	-
		Locomotives, wagons and coaches	No of MGR wagons acquired	-	-	-	161	295	509
			No of SGR Wagons acquired	-	-	-	156	-	-
			No of SGR Wagons Overhauled	-	-	-	291	291	437
			No of MGR locomotives acquired	-	-	-	19	11	10
			No of MGR locomotives rehabilitated	-	-	-	9	6	8
			No of SGR locomotives acquired	-	-	-	-	-	21
			No of SGR locomotives Overhauled	-	-	-	15	14	14
			No. Coaches acquired	-	-	-	10	-	-
		High capacity DMU train sets	No. DMUs acquired	-	-	-	3	3	4
Programme 3: Marine Transport									
Outcome: Efficient, Secure and Safe Maritime Transport									
SP 3.1: Marine Transport	Shipping and Maritime Department	Marine Transport Infrastructure and Services	No. of Maritime Transport Policies reviewed/ developed	-	-	-	1	-	-
			No. of regulations developed and Reviewed	-	-	-	1	1	-
	KPA	Berth 1 of Dongo Kundu SEZ	% Completion of construction of Berth 1 of Dongo Kundu SEZ	-	-	-	40	86	100
Programme 4: Air Transport									
Outcome: Enhanced Air Transport Safety, Security and Connectivity									
SP 4.1: Air Transport	KAA/ EASA/ KCAA/Air Transport	Air Transport Services and Infrastructure	No. of student enrolled in aviation and other related short courses	2,111	2,557	2,633	2,712	2,794	2,877

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Department/ Air Accident Investigation Department		% Availability of Air Navigation Services (ANS) Equipment and Infrastructure	97.0	98.1	97	98	98	98
			% Compliance with ICAO Safety Standards/Requirements	85	75.4	75.4	78	79	80
			% Compliance with ICAO Security Standards/Requirements	88.0	91.7	91.7	92	92	92
			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	-	-
			No. of days taken for onsite investigation	-	-	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
			% Completion of land acquisition and runway extension at Malindi Airport	-	-	-	50	75	100
			% Completion of runway extension at Ukunda Airport	-	-	-	30	60	100
			% Completion of designs and upgrading of Eldoret International Airport	-	-	-	100	-	-
			Programme 5: Road Transport Safety and Regulation						
Outcome: Efficient and Safe Road Transport Services									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 5.1: Road Transport Safety and Regulations	Road and Rail Transport Department	Road Transport Infrastructure and Services	No. of Road Transport Regulations developed	2	2	3	2	2	2
			No. of Road Transport Policies developed	2	0	3	1	1	1
			No. of bodaboda operators trained as first aiders.	-	200	40,000	50,000	50,000	60,000
			No. of registered bodaboda operators enrolled under the one-year NHIF	-	-	40,000	50,000	50,000	60,000
	National Transport Safety Authority (NTSA)	Road Safety Services	No. of road safety audits reports	-	-	-	16	20	20
			No. of road safety campaigns conducted	-	-	-	15	20	20
			No. of smart driving licenses issued	-	-	-	350,000	400,000	400,000
			No. of motor vehicles inspected	-	-	-	461,000	461,000	485,000
			No. of County Specific Road Safety Action Plans (CSRSAPs) developed	-	-	-	3	-	-
			% Completion of intelligent road safety management system	-	-	-	100	-	-
		Motor vehicles inspections and driver testing centers upgraded	% Completion of automation of motor vehicle inspection in Likoni., Mombasa Road	-	-	-	100	-	-
	% Completion of automation of motor vehicle inspection and driver testing center in Thika town		-	-	-	75	100	-	
	Programme 6: Transport Corridor planning and Coordination								
Outcome: Coordinated transport corridors development and affordable efficient mass public transport									
SP 6.1: Transport	LAPSET Corridor	Master Plan for the LAPSET Corridor	% Completion of Master Plan	-	-	-	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Corridor planning and Coordination	Development Authority	Corridor investments reports	No. of reports	-	-	-	3	2	-
		Surveyed and Beaconed LAPSSET Corridor	Kms of transport corridor surveyed and beaconed	-	-	-	530	294	-
		Water pans constructed under the LAPSSET Corridor Resilience Programme	No. of water pans constructed	-	-	-	8	10	17
		LAPSSET Corridor Regional Coordination Framework	No. regional co-ordinational frameworks	-	-	-	1	1	1
		Trained youths under the Lamu Youth Scholarship Programme	No. of youths trained	-	-	-	100	100	100
		LAPSSET Corridor Project Coordination Services	No. of investment conferences convened	-	-	-	1	1	1
			Report on relocation action plan for Lamu Special Economic Zone	-	-	-	1	-	-
			Hectares of Lamu SEZ mapped	-	-	-	860	-	-
			Corridor development Monitoring reports	-	-	-	6	6	6
	Nairobi Metropolitan Area Transport Authority (NAMATA)	BRT Facilities (Lanes, Stations, Depots, Terminals, Park & Ride)	Km of BRT lanes constructed	-	-	-	18	14	9
			% completion of BRT stations	-	-	-	63	98	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			% completion of BRT Depots/Terminals	-	-	-	52	92	100
			% completion of Park and Ride facilities	-	-	-	65	85	100
		BRT Implementation Plans, strategies and policies	No. of plans, strategies and policies developed	-	-	-	3	-	-
		Skilled and competent personnel on BRT and transport planning	No. of officers trained	-	-	-	30	50	50
1093: STATE DEPARTMENT OF SHIPPING AND MARITIME									
Programme: Shipping and Maritime Affairs									
Programme Outcome: Increase in share of the Maritime Sector's contributions to the GDP									
SP 1.1: Administrative services	Administration	Maritime Policies, Strategies and legal framework	No. of maritime policies developed	1	0	1	4	2	1
			No. of Maritime Strategies developed	2	0	0	2	2	1
			Maritime Spatial Plan Developed	-	-	-	1	-	-
			No. of Signed MoUs	4	4	2	2	2	2
		Research on the potential resources in the Exclusive Economic Zone (EEZ)	No. of research/report	-	-	-	1	-	-
		International maritime conventions	No. of regulations	-	-	1	15	15	5
		Project Monitoring	No. of reports	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Development of the Modern Shipyard in Kisumu	Acres of land acquired and fenced	-	-	-	200	-	-
			No. of dock yard constructed	-	-	-	-	1	1
			No. of hangars constructed	-	-	-	-	1	1
			No. of workshops constructed	-	-	-	-	2	1
			No. of slipways developed	-	-	-	-	1	2
			No. of berths developed	-	-	-	-	1	-
			No. of shipyard equipment procured	-	-	-	-	-	10
			No. of warehouses	-	-	-	-	-	2
			% Completion of administration block constructed	-	-	-	-	50	100
			% Completion of Sewerage treatment plant constructed	-	-	-	-	50	100
			No. of vehicles acquired	-	-	-	-	-	4
S.P 1.2: Shipping affairs	Kenya National Shipping Line	Restructured KNSL	No. of Seafarers employed	2,000	490	1500	1500	1500	1500
			No. of seafarers offered seetime	-	-	1500	1500	1500	1500
			No. of appointed Agents in the new and existing ports of call	-	-	0	30	20	10
		Increased Revenues	No. of Teus lifted	-	-	250	500	700	1000
S.P.1.3: Maritime Affairs	Administration (HQ)	Maritime economic survey reports	No. of reports	-	-	-	1	-	-
	Bandari Maritime Academy	Maritime Skills	No. of training curricula developed	53	13	13	30	19	-
			No. of Training of Trainers	-	-	-	25	25	25
			No. of Curriculum Support Materials procured	-	-	-	103	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No. of students graduating	2000	1629	3000	3000	3000	4000
			No. of Port Operations Training Equipment and Machines procured	-	-	-	3	3	3
			% Completion of Fire - fighting Training Centre	-	-	-	100	-	-
			% Completion of Survival Training Centre	-	-	-	50	100	-
			% Completion of Modern Nautical Science Workshop	-	-	-	40	100	-
			% Completion of Marine Engineering Workshop	-	-	-	40	100	-
			% Completion of Multipurpose training laboratory	-	-	-	25	65	100
			%Completion of Maritime Integrated E-Learning System	100	80	100	-	-	-
			Integrated Cloud based training simulator procured	-	-	-	1	-	-
			GMDSS Trainer Console procured	-	-	-	1	-	-
			Enhanced Human Resource Capacity	No. of staff recruited	39	0	40	78	40
Kenya Maritime Authority	Vessel Marking and Identification System for Small Vessels (Vessels 24 Meters and below)	No. of small vessels	4000	0	0	6000	11000	16000	
		Fitted with Unique Vessel Identification Numbers (UVIN)							
	Increased Ship Surveys and Certification Services	No. of Recognized Organizations	5	4	3	10	12	15	
		/Nominated Surveyors authorized							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Seafarers Training Support Programme	No. of students supported annually	2000	110	-	2000	2000	2000
		Enhanced Technical Capacity in Maritime Education and training (MET) Institutions	No. of MET equipment and learning aids acquired for MET institutions	36	36	-	-	-	-
		Seafarer Recruitment and Placement Agencies	No. of Recruitment and placement agencies audited and approved	8	5	8	8	8	8
		Increased Medical Practitioners handling Seafarer medical examinations	No. of medical practitioner for seafarers audited and approved	4	7	5	18	21	24
		Seafarer Identity Document (SID) Processing Centres	No. of SID Processing Centres established	1	0	0	1	-	-
			No of Seafarers issued with Seafarer Identity Document (SID)	-	-	-	1000	1000	1000
		Maritime Cluster Enterprise Development Programme	No. of Funds established	2	0	-	1	-	-
			No. of Beneficiaries supported	-	-	-	100	300	500
		Centralized Maritime Information and data Management platform	% Completion of Kenya Maritime Data Bank Project	-	-	5	60	90	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Maritime Search and Rescue Coordination Services	No. of Search and Rescue Centers established in Lake Victoria	4	0	-	-	2	2
	% Coverage of Maritime communication network in Lake Victoria		60	-	-	-	60	100	
	No. of Persons trained on Maritime Search and Rescue annually		40	40	0	80	100	120	
1094: STATE DEPARTMENT FOR HOUSING AND URBAN DEVELOPMENT									
Programme 1: Housing Development and Human Settlement									
Outcome: Increased access to affordable and decent housing as well as enhanced estates management services.									
SP 1.1: Housing Development	Housing Dept, Civil Servants Housing Scheme, Slum Upgrading Dept, NHC	Affordable Housing	% Completion of 4,742 housing units in Meteorological site	10	10	20	50	70	80
			% Completion of 605 housing units in Bondeni, Nakuru	20	40	75	100	-	-
			% Completion of 1,728 housing units in Shauri Moyo A, Nairobi	-	-	20	50	70	100
			% Completion of 2,000 housing units in Shauri Moyo B, Nairobi	-	-	5	20	40	60
			% Completion of 2,400 housing units in Starehe, Nairobi	-	-	3	15	30	60
			% Completion of 5,360 housing units in Mavoko	-	-	5	10	40	80
			% Completion of 350 housing units in Thika	-	-	15	50	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			% Completion of 500 housing units in Ruiru	-	-	10	40	90	100
			No. of housing units developed through various NHC initiatives	-	-	16	33	133	175
	Slum Upgrading Dept	Social Housing	% Completion of 8,576 housing units at Mukuru Meteorological site	25	15	25	50	75	100
			% Completion of 1,500 housing units in Mavoko	0	0	5	15	50	100
			% Completion of 4,054 housing units in Kibera Zone B	15	15	25	50	75	100
			% Completion of 10,000 housing units in Kibera Zone C and D	-	-	-	-	15	50
			% Completion of 2,690 housing units in Mariguini	15	0	5	15	50	75
			% Completion of 30,000 housing units in selected slums and informal settlements in Nairobi and Mombasa	-	-	-	5	25	50
	Housing Dept	Police and Prisons Housing	No. of housing units constructed	432	192	750	800	850	1050
	Civil Servants Housing Scheme	Civil Servants Housing	No. of housing units constructed	193	193	60	500	500	500
			No. of mortgage beneficiaries	120	124	200	200	250	300
	Housing Department	Low-cost housing development skills	No. of Constituency ABMT centres.	7	0	8	8	10	12
			No. of new trainees on ABMT	2,600	2,100	2,500	2,800	3,000	3,200
			% Completion of Regional ABMT centre in Mavoko	-	-	10	50	80	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	KISIP II, Slum Upgrading Dept	Security of land tenure in selected informal settlements	No. of Local Physical Development and Land Use Plans (LPDP)/ Part Development Plans PDP) prepared	-	-	-	40	40	16
			No. of Registry Index Maps (RIMs) Amended	-	-	2	20	48	28
			No. of title deeds processed	-	-	7,000	4,000	15,000	20,000
		Social and physical infrastructure in informal settlements	No. of high mast floodlighting structures installed	69	69	36	50	50	50
			No. of markets constructed	3	3	18	10	10	10
SP 1.2: Estate Management	Estates Department	Government houses refurbished	No. of units refurbished	1,550	659	1,550	1,500	1,500	1,500
	Public Office Accommodation	County housing offices renovated	No. of offices renovated	-	-	-	23	24	-
		Public Office Accommodation Policy	% Completion	-	-	-	-	-	1
Programme 2: Urban and Metropolitan Development.									
Outcome: Sustainable urban planning, development and management									
SP 2.1: Metropolitan Development	Metropolitan Dept	Urban infrastructure and Amenities	No. of markets completed in Nairobi Metropolitan Region	4	3	2	9	8	8
		Metropolitan Policy	Metropolitan Policy	-	-	-	-	-	1
	NaMATA	BRT Facilities	No. of km of BRT lanes constructed	21	0.14	13	-	-	-
			% Completion on BRT stations	85	18	33	-	-	-
			% of \ progress on BRT Depots/Terminals	50	12	22	-	-	-
			% Completion on Park and Ride facilities	50	0	45	-	-	-
	Technical Assistance	No. of trainings/capacity building workshops conducted	-	-	2	-	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 2.2: Urban Development and Planning Services	Urban Development Dept	Urban Social and Physical Infrastructure	No. of ESP markets completed	8	4	7	10	5	7
			No. of market hubs completed	2	0	2	2	2	2
		Urban Areas and Cities Act (UACA) Regulations	UACA Regulations developed	-	-	-	1	-	-
		Revised National Urban Development Policy	National Urban Development Policy Revised	-	-	-	-	1	-
		Light Industrial Parks in 6 towns	No. of industrial parks established	-	-	-	1	2	2
Programme 3: General Administration, Planning and Support Services									
Outcome: Effective and efficient service delivery									
SP 3.1: General administration, planning and support services	General Administration	Capacity Building	No. of officers trained	500	68	400	400	400	400
		Monitoring of projects	No. of project monitoring reports	2	2	4	4	4	4
1095: PUBLIC WORKS									
Programme 1: Government Buildings									
Programme Outcome: Improved working and living conditions in government buildings									
SP 1.1: Stalled and new Government buildings	Architectural/Electrical/Structural/Quantity Survey/Mechanical/Design Departments	Government buildings	No. of stalled building projects completed	1	1	1	25	17	3
			No. of New Government buildings designed, documented and supervised	60	85	85	85	85	85
			No. of Government buildings maintained /rehabilitated	50	60	60	70	70	70
			No. of ESP District Headquarters completed	5	5	2	10	10	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			% Works on 5 No. County Government Headquarters completed	65	61.4	78	87	100	-
			% Completion of National Design Incubation Hub	N/A	N/A	N/A	40	70	100
		Big four projects (Health care facilities, Industrial Parks and housing units) designed, documented and supervised	Big four projects designed, documented and supervised (%)	100	100	100	100	100	100
		Building projects documentaries	No. of documentaries developed	2	1	2	4	5	5
		Product designs	No. of product designs developed in collaboration with various MDAs	2	1	2	4	5	5
Programme 2: Coastline Infrastructure and Pedestrian Access									
Programme Outcome: Protection of human and property from sea wave action and improvement of communications in human settlements									
SP 2.1: Coastline Infrastructure Development	Structural Department	Seawalls	Metres of seawall constructed	-	-	-	3549	3444	1619
		Jetties	No. of jetties constructed	2	1	2	2	2	2
		River protection works at Kongelai, Budalangi and Kanyangareng	% Protection works done	-	-	-	-	50	100
SP 2.2: Pedestrian Access	Structural Department	Footbridges	No. of footbridges constructed	16	15	6	30	30	30
Programme 3: General Administration, Planning and Support Services									
Programme Outcome: Effective operations and efficient procurement, warehousing and supply of common user items to government institutions									
SP 3.1: Administrati	Administration, technical and	Monitoring and evaluation	No. of reports generated	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
on, Planning & Support Services	support services departments	Policies/regulations/standards/bills formulated	No. of policies /regulations/standards/bills formulated	-	-	4	4	-	-
Sub Programme 3.2: Procurement, Warehousing and supply	Supplies Branch	Framework contracts	No. of framework contracts processed	67	67	20	72	72	72
		Refurbishment of Supplies branch	% Works completed	100	90	90	100	-	-
Programme 4: Regulation and Development of Construction Industry									
Programme Outcome: Regulated construction industry									
SP 4.1: Building Standards	National Building Inspectorate	Safe Buildings	No. of buildings inspected and audited	2,000	2,168	2,000	2,500	3,000	3,000
			No. of buildings tested for safety	60	15	40	60	100	100
		County technical staff training and capacity building	No. of Counties covered	15	11	10	13	13	10
SP 4.2: Research Services	Kenya Building Research Centre	Innovative building materials and technology research/Survey Green Building Agenda (energy efficiency in built environment)	No of research reports	1	1	3	4	4	4
			No. of GIS base maps developed	-	-	3	4	4	4
			No. of built environment practitioners trained on green building concepts	200	200	100	200	200	200
			No. of buildings audited and certified on green building technology adoption	N/A	N/A	1	4	8	8
			No. of green building guidelines developed	2	2	2	2	4	6
SP 4.1: Regulation of construction Industry	National Construction Authority	Quality assurance in the construction industry	No of contractors registered	11,000	8,417	8,600	7,540	7,040	7,040
			No of skilled construction workers and site supervisors accredited	29,000	29,922	31,500	33,000	34,000	35,000
			No. of projects registered	4,000	3,890	4,000	5,000	5,000	5,250
			No of sites inspected	26,000	26,417	30,000	35,000	40,000	42,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Capacity in the Construction Industry enhanced	No of contractors trained	7,000	11,804	12,000	13,000	14,000	14,000
			No. of construction workers and site supervisors trained	12,000	21,325	23,000	25,000	27,000	27,000
		Center for Construction Industry Development (CCID) Phase I	Percentage of works completed	6	5	13	35	65	90
	Board of Registration of Architects and Quantity Surveyors	Registered architects and quantity surveyors	No. of architects and quantity surveyors registered	2,900	1,950	3,400	3,900	4,400	4,900
		Refurbished Examination Centre	% of works completed	N/A	N/A	10	100	-	-
		BORAQS Centre headquarters, Nairobi	% of works completed	N/A	N/A	N/A	-	30	65

1122: STATE DEPARTMENT FOR ICT AND DIGITAL ECONOMY

Programme 1: General Administration, Planning and Support Services

Programme Outcome: Well Regulated ICT Industry and Efficient Public Service Delivery

SP 1.1: General Administration, Planning and Support Services	Headquarters Administrative Services	Legal, Regulatory and Institutional Framework for ICT sector	No. of Policies formulated	2	3	4	2	2	2
			No. of Legal Bill developed	2	3	-	1	1	
			No. of ICT standards reviewed	-	-	9	9	-	-
			No. of Institutional Framework developed	1	1	1	2	2	2
	Finance and Procurement Services and Planning Services	Monitoring reports	No. of quarterly and annual reports	5	4	5	5	5	5

Programme 2: Ict Infrastructure Development

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	
Programme Outcome: Improved ICT Infrastructure and Services										
SP 2.1: ICT Infrastructure Connectivity	ICT Authority	NOFBI I Network	% Uptime under NOFBI I	70	80	90	90	90	90	
			% Uptime under NOFBI II E	70	80	95	95	95	95	
	Department of ICT	Last Mile County Connectivity	No. of sites	610	660	660	660	770	850	
			% Uptime	99.9	86	95	95	95	95	
		Last Mile County Connectivity Phase IV & V	No. of sites connected to Optic fibre cable	-	-	50	400	400	400	
		NOFBI II	% Uptime under NOFBI II	99.99	70	95	95	95	95	
	ICT Authority	Optic fibre cable connectivity from Eldoret to Nadapal and Horn of Africa Region	% Uptime of main fiber network	70	80	90	90	90	90	
			No. of institutions connected along the corridor.	-	-	-	50	396	200	
			No. of Km of new Optic Fibre installed.	-	-	50	200	300	200	
		Department of ICT	Connectivity to Konza -upgrade transmission equipment to 100 GBPS	Increased capacity of transmission equipment from 10 GBPS to 100 GBPS	100	100	-	-	-	-
			Fiber connectivity from Mombasa to Konza and GCCN	No. of Km	500	500	-	-	-	-
			Marine Cable	% Completion	20	0	0	100	-	-
	SP 2.2: ICT and BPO Development	Department of ICT	Connectivity to Constituency Innovation Hubs	No. of innovation hubs connected	220	240	240	290	390	490
Konza Technopolis		Konza complex	% Completion of Conference Facility	75	25	60	100	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Development Authority (KOTDA)		% Completion of Hotel Block	-	-	10	50	100	-
			Konza Technopolis Master plan Consultancy – MDP2	53	53	53	47	-	-
		Konza Data Centre and Smart City facilities	% Completion of Data center	56	78	90	95	100	-
			% Completion of Smart City Facilities	50	30	60	90	100	-
		Horizontal Infrastructure Phase 1- Engineer Procure Construct and Finance (EPCF)	% Completion of Wastewater Reclamation Facility	72	80	95	100	-	-
			% Completion of Water Treatment Plant	80	58	95	100	-	-
			% Completion of Streetscape	80	72	95	100	-	-
		Konza Technopolis Buffer Zone Masterplan	% Completion	15	5	40	60	100	-
SP 2.3: Digital Learning	ICT Authority (ICTA)	Connectivity to schools (Schoolnet)	No. of schools connected to NOFBI network	-	-	50	3,000	5,000	5,000
		High end Digital skills	No of interns recruited and trained (PDTP)	400	400	400	600	800	1000
			No. of innovators incubated, trained and mentored (white box)	-	-	-	100	200	200
	ICT Department	Connectivity to Health Facilities (Universal Health Care)	No. of health Facilities connected to NOFBI network	20	18	25	156	150	-
		Fibre Connectivity to special economic zones	% Completion	-	-	5	25	40	100
Programme 3: E-Government Services									
Programme Outcome: Improved Services Delivery									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 3.1: E-Government Services	Department of ICT and Supply Chain Management Services	Framework contracts	No. of Framework contracts developed and issued	134	0	150	150	150	150
	ICT Authority (ICTA)	Government Shared Services	No. of Government Records Digitized.	-	-	-	50,000,000	200,000,000	500,000,000
			No. of Government services automated	-	-	-	5	10	10
			No. of MCDAs onboarded to the Government email.	100	27	50	100	100	100
			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	25	35	70	70	70
			No. of Security architecture for authentication, authorization and accounting of GOK ICT Infrastructure designed.	1	1	-	-	-	-
			No of MCDAs connected to Government Unified Communications (GUC)	25	25	25	100	100	100
		Internet Bandwidth upgrade	No. of counties upgraded from 10GBPS to 20GBPS	46	0	46	-	-	-
			% Local traffic routing infrastructure using the Kenya Internet Exchange Point (KIXP) implemented.	100	100	-	-	-	-
			No of MDAs implementing Security Management Solution	-	-	10	50	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	
		Refurbished computers and E-waste management services	No. of interns recruited to refurbish computers and support the e-waste management across the country	-	-	-	100	400	500	
			No. of training and certification provided to the interns	-	-	-	5	5	5	
			No. of equipment correction points established countrywide	-	-	-	20	100	100	
	ICT Department	ICT, Security & Audit	Auditing Framework Developed and signed			1	-	-	-	
			Number of Security Audit			2	10	10	10	
	Office of Data Protection Commissioner	Registered Data controllers and processors	% Registration applications processed			100	100	100	100	
			Compliance to the Data Protections Laws	No. of Data Controllers and Data Processors Assessed and audited			500	1000	2000	3000
			No of Guidance Notes/manuals issued	3	10	17	20	25	30	
			% Civil Registration Entities Reports Reviewed	100	100	100	100	100	100	
			% Data Protection Impacts Assessment Reports reviewed	100	100	100	100	100	100	
			% of qualified data controllers or data processors certified	-	-	-	100	100	100	
			No. of Data Protection Inspection Reports	-	-	2	4	4	4	
			Personal data breach Complaints	% Complaints resolved	100	52	100	100	100	100
	No. of Investigation Reports	-	-	4	8	12	16			

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			% Enforcement Notices and Penalties Implemented	-	-	100	100	100	100
			% Court warrants implemented	-	-	100	100	100	100
		Institutional Capacity Development	No. of offices established and Operational	1	1	3	4	3	3
			% Completion of ERP System	80	60	90	100	-	-
			% Completion of CRM System	-	-	100	-	-	-
			% Completion of Active Directory and domain Controller	-	-	100	-	-	-
			% Completion of Data center	-	-	50	70	100	-
			No of Disaster recovery site acquired	-	-	1	2	-	-
			% Completion of Network Infrastructure	-	-	20	60	80	100
			No. of End User Devices Acquired	12	12	198	270	320	400
			No. of Data Controllers & Data Processors trained	50	50	500	1000	1500	2000
			% Completion of Call Centre	-	-	100	-	-	-
			Research report	No. of Research on Data Protection published	-	-	1	2	4
1123: STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS									
Programme 1: General Administration Planning and Support Services									
Outcome: A Well-Regulated Broadcasting and Telecommunication Industry									
			No. of policies developed	3	3	3	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 1.1 General Administration planning and support services	Ministry Headquarters and SAGAs	Policies, legal and institutional frameworks	No. of bills developed	4	4	5	4	4	4
Programme 2: Information and Communication Services									
Outcome: Well informed citizenry									
SP 2.1: News & Information Services	Government Spokesperson	Strategic Government Communication Services	No. of Bi-monthly Press Briefings	26	27	28	29	30	32
			% Communication response to reported national Crises and emergencies	-	-	100	100	100	100
			No. of media/ community engagements	12	17	12	12	12	12
			No. of Newsletters published	-	-	4	4	4	4
	Department of Information	Public News and information services	Daily and Weekly News Information Briefs	302	302	302	302	302	302
			No. of TV news items produced	302	5,389	3,100	3,200	3,300	3,500
			No of Regional publications editions produced	32	23	32	32	32	32
			No. of monthly Mawasiliano and County Focus online publications	24	24	24	24	24	24
			No. of Mobile Cinema Shows	200	80	100	150	150	150
			Modern Mass media equipment and facilities	% Level of modernization on identified equipment and facilities	8.9	7	11	25	25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	
	Department of Public Communications	Government media coverage	No. of Information Education Materials (IEC) Materials on government policies, strategies and programmes produced and disseminated	100	100	200	250	300	350	
			No. of weekly Media Monitoring report	48	48	48	48	48	48	
			No. of Quarterly Report on government websites	4	4	4	4	4	4	
			Guideline for management of Government Websites	-	-	1	-	-	-	
			% Completion level of National Government Contact Centre	100	90	100	--	-	-	
	Government Advertising Agency	Standardized Government Advertisements	No of weekly MYGOV Pull Out	50	50	50	50	50	50	
			Quarterly compliance report on Government Advertisement Directives	4	4	4	4	4	4	
	Kenya Broadcasting Corporation	Public Broadcasting Services	% National Digital Signal coverage	92	96	98	100	0	0	
			No. of Broadcast Studio modernized	0	0	0	2	2	2	
			Number of public broadcasting services hours	2,190	2,190	2,190	2,190	2,190	2,190	
		Modern Audio-Visual Production Studios	No. of Studio Mashinani established	2	2	2	5	5	5	
			No of Audio-Visual Productions	-	-	200	336	336	336	
	SP 2.2 Kenya Yearbook Initiative	Kenya Yearbook Editorial Board	Kenya Yearbook publications	No. of publications printed	1	1	3	3	2	2
				No of Publications copies disseminated	2000	3000	13,100	18,200	23100	28100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 2.3: Media Regulatory Services	Media Council of Kenya	Media Regulation Services	% Disputes reported and resolved	100	71	100	100	100	100
			No. of Media Standards/Modules Developed	3	4	4	4	4	4
			No. of on-Job Journalists trained	1400	3333	2000	2100	2200	2300
			Quarterly reports on Media compliance on Journalists code of conduct	4	4	4	4	4	4
			No. of journalists accredited	5500	8564	7500	7800	8000	8200
Programme 3: Mass Media Skills Development									
Outcome: Enhanced talent pool in ICT and Mass Media Skills									
SP 3.1: Media Skills Development	Kenya Institute of Mass Communication	Mass Media training	No. of trained media practitioners	678	749	824	906	996	1095
			No. of reviewed training curricular	4	6	9	4	3	5
		Modern Training Facilities and equipment	% Level of operationalization of Research and Development Centre	5	7	7	10	15	20
			% Completion level of KIMC Eldoret Campus	20	17	25	30	50	75
			% Level of operationalization of KIMC TV	50	20	20	100	-	-
			% Level of completion of tuition block (Nairobi)	90	90	100	-	-	
			% Level of completion Media Museum	-	-	5	15	25	35
			% Level of automation of KIMC Library	30	30	30	40	45	50
Programme 4: Film Development Services									
Sub-Programme 4.1: Development of film services									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 4.1: Development of film services	Department of Film Services	Documentaries and news features	No. of Documentaries produced and disseminated	75	80	75	80	85	90
		Skilled film professionals	No. of film graduates	47	47	50	50	50	50
		Modern film training facilities and Equipment	% Completion level of modernization	62	62	70	80	90	100
1152: STATE DEPARTMENT FOR ENERGY									
Programme 1: Power Generation									
Outcome: Adequate Power									
SP 2.1: Coal Exploration and mining	Geo-Exploration Directorate (MoE HQ)	Geothermal data and Information	Geo-technical Study Reports	2	2	2	2	2	2
			Geothermal Resources Licenses Compliance Report	1	1	1	1	2	2
			Percentage (%) Completion of Geo-portal	25	25	65	100	-	-
			Geothermal resource map	-	-	1	1	-	1
			Geothermal Strategy	1	0	1	-	-	-
		Coal data and information	% Completion of coal strategy	75	55	100	-	-	
			% Completion of Framework for Coal strategic stocks	-	-	20	60	100	-
			% Completion of Mui Basin Block A,B,C&D concession	60	25	65	75	90	100
			No. of Coal Exploration Reports	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			% Completion of Survey, mapping and repair of coal drill holes in Mui Basin	-	-	35	70	100	-
		Data and information on nuclear fuel resources	No. of Nuclear Geo-technical study Reports	1	1	1	1	1	1
			No. of Nuclear Exploration reports	1	1	1	1	1	1
SP 1.2: Geothermal Generation	KenGen	Power Generation Capacity	(%) Completion of 83.3MW Olkaria 1 Unit 6 Power plant	98	98	99	100	-	-
			(%) completion of 50.7MW Olkaria 1 Rehabilitation Power plant	20	5	15	45	80	100
		Geothermal generation skills	(%) completion of KenGen Geothermal training Centre	30	10	30	60	95	100
	Geothermal Development Corporation (GDC)	Power Generation Capacity	No. of geothermal wells drilled	6	7	12	15	15	15
			Megawatts of steam equivalent (MWe)	209.46	197.25	229.45	238.35	247.25	256.15
			MW of Power Generated	-	-	0	35	35	35
SP 1.3: Nuclear Energy Development	Nuclear Power and Energy Agency (NuPEA)	Nuclear Energy Skills	Number of persons trained on nuclear energy	100	80	80	90	110	120
			(%) completion of Knowledge Management Strategy	80	80	90	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Policy, Legal and Regulatory Framework for the Nuclear Power energy	(%) completion of development of the regulations (25) required to operationalize the Nuclear Regulatory Act, 2019	80	80	90	100	-	-
			(%) completion of National Nuclear policy.	60	55	60	80	90	100
		Public education and awareness on nuclear power programme	% Level of public awareness and education on the nuclear power programme	55	40	50	55	60	65
		Information Centers for nuclear science and technology	% Completion of two (2) Public Information Centers (Nairobi and Kilifi counties)	N/A	N/A	-	20	50	90
		Well conserved and maintained environment within the nuclear power development sites	% Implementation of - Strategic Environmental Social Assessment (SESA) Study Report	25	29	50	65	80	100
		Nuclear power plant sites	(%) completion of site characterization report	29	27	60	87	100	-
			% Completion of land acquisition.	20	10	70	100	-	-
			% Completion of site-specific Environmental Impact Assessment (EIA)	4	5	25	60	80	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Nuclear Reactor Technology	% Completion of Reactor Technology Assessment and vendor readiness report	35	35	60	70	80	100
		Energy innovations, and Research and Development Technology	% Development of the Integrated Research and Development Framework	70	100	-	-	-	-
	% Completion of Nuclear Research Reactor Project		N/A	N/A	5	15	30	45	
	No. of Energy Research & Development Projects		N/A	N/A	-	1	2	3	
Programme 2: Power Transmission and Distribution									
Outcome: Increased access to electricity									
SP 2.1: National Grid system	KETRACO	Power transmission Infrastructure	Km of Transmission Lines Constructed	336	178	524.5	289	297	536
			Number of Substations Constructed	3	2	6	6	6	3
Electrical Power Development Directorate (MoE HQs)		Power generation and transmission regulations	% Completion of the Power generation and transmission masterplan	-	-	20	70	100	-
			% Completion of the Wheeling charge study	-	-	20	70	100	-
			% Completion of the Distributed energy study	-	-	20-	70	100	-
			% completion of the Wind resource assessment and mapping study	-	-	20	70	100	-
			Power market study report	1	1	-	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			System operations and dispatch guidelines report	1	1	-	-	-	-
			National Technical Specification and Standardization and distribution network	-	-	1	-	-	-
			Percentage (%) Completion the electricity connection policy	-	-	40	100	-	-
		Power generation, transmission and distribution regulations and standards Compliance	No. of technical compliance reports	4	4	4	4	4	4
	KPLC	Power connectivity	KM of distribution lines constructed	350.7	370.74	520	525	530	550
			No. of distributions substations constructed	12	9	11	12	12	12
	SP 2.2 Rural Electrification	KPLC/REREC	Power connectivity	No. of additional Customer Connected	400,000	648,677	750,000	800,000	850,000
No. of Street Lights Erected				20,000	20,120	30,000	30,000	30,000	30,000
REREC		Power connectivity	Number of New Transformers Installed	273	546	147	827	850	900
			No. of public institutions connected to electricity	450	688	1357	1500	1750	2000
			No. of solar systems maintained in public facilities	130	179	200	250	300	350

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No of renewable energy minigrids in off grid areas constructed	7	0	7	-	-	-
			No. of solar mini-grids constructed	5	0	0	24	24	-
			No. of solar water pumps installed in off grid areas	10	0	150	150	40	40
Programme 3: Alternative Energy Technologies									
Outcome: Increased access to clean alternative energy									
SP 4.1: Alternative energy Technologies	Renewable Energy Directorate (RED MoE HQs)	Operational renewable energy demonstration centres	No. of renewable energy demonstration centres supported	16	16	-	-	-	-
		Renewable energy technologies Adopted	No. of renewable energy technologies promoted	6	6	6	6	6	6
		Sustainable hydropower dams water catchment areas and water towers	No. of Hectares of hydropower dams water catchment re-afforested and maintained	350	416	350	350	350	350
		Power connectivity	No. of Community boreholes connected with solar PVs and desalinated in off-grid areas	75	0	20	50	50	50
		Power generation capacity	No. of Community Small Hydro Power projects	1	1	1	1	1	1
			Small Hydro Power Atlas updated	1	0	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Efficient consumption of energy	No. of investment Grade Audits and General Audits	20	20	20	20	20	20
			No. of Energy Audits of Public Buildings completed.	-	-	-	10	10	10
		Biogas system	No. of Institutional biogas plants constructed	2	0	2	3	4	4
			No. of domestic household biogas digesters Constructed	300	193	300	300	300	300
		Wind data and information	% Wind masts and data loggers maintained	100	96	100	100	100	100
		Biofuel value chains	No. of processing unit component fabricated	1	1	1	1	1	1
		Efficient charcoal kilns	No. of kilns constructed	3	6	3	5	5	5
		Power connectivity	No. of stand-alone solar home systems installed	30000	49909	50000	60000	110000	-
		Clean cooking solutions	No. of clean cooking solutions adopted	5,000	4,656	5,000	10,000	130,000	-
		Energy skills and human resource capacity	No. of officers trained on renewable energy	20	99	120	100	100	-
			No of Counties capacity built.	47	44	47	47	-	-
		Efficient energy exploitation	No of county Action Plans prepared	5	0	15	15	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Power generation	No. of green hydrogen strategic roadmap pilot units established	1	1	1	1	1	1
		Clean cooking solutions	No. of, clean cooking strategies developed.	-	-	1	1	1	
	REREC / RED MoE HQs)	Operational renewable energy centres	No. of renewable energy centres supported	16	16	16	18	20	25
		Renewable energy technologies Adopted	No. of renewable energy technologies promoted.			6	6	6	6
		Biogas systems	No. of institutional and household biogas plants constructed	2	0	602	903	1488	1488
		Improved cook stoves	No. of clean cook stoves installed	-	-	30	46	74	74
		Energy centres	No. of new renewable energy centres established	-	-	-	2	2	5
Programme 4: General Administration Planning and Support Services									
Outcome: Efficient service delivery									
SP 4.1 Administration, Planning and Support Services	MOE HQs	Data Center and ICT connectivity at KAWI House	Percentage (%) completion of data center	30	40	50	60	70	80

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Percentage development of an Energy Sector Integrated Information management system	-	-	10	30	50	70
		Integrated National Energy Plan	Percentage (%) completion of the Integrated National Energy Plan (INEP)	60	65	80	100	-	-
		Refurbishment of KAWI house complex	% Completion refurbishment of KAWI House complex	-	-	95	100	100	100
		E-Mobility demonstration charging center.	% Completion of the E-mobility charging demonstration center.	-	-	-	30	70	100
		KAWI House parking	% Completion of the KAWI house parking	-	-	20	40	60	100
1194; STATE DEPARTMENT FOR PETROLEUM									
Programme 1: Exploration and Distribution of Oil and Gas									
Outcome: Enhanced Commercialization of Oil and Gas Discoveries and Improved Access To Competitive, Reliable and Quality Petroleum Products									
SP 1.1 Oil and Gas Exploration	Petroleum Upstream	Petroleum Blocks	No. of Petroleum Blocks Created and Gazetted.	10	-	-	5	-	-
			No. of Petroleum Blocks Marketed	39	40	40	45	45	40
			No. of Licensing Bid-Rounds	-	-	-	-	1	1
			No. of Production Sharing Contracts	-	-	-	-	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		South Lokichar Oil Field	Approved Field Development Plan for South Lokichar	-	-	1	1	-	-
			Acreage of Land Acquired for Upstream Development (Acres)	22,000	0	22,000	-	-	-
			% Completion of Land Acquisition for Upstream Development	-	-	-	20	60	100
			Acreage of Land Acquired for Make-Up Water Pipeline (Acres)	-	-	682	-	-	-
			% Completion of Land Acquisition for Make-Up Water Pipeline	-	-	-	40	100	-
			% Completion of Make-Up Water Pipeline preliminary activities	-	-	20	40	60	100
			% Completion of construction of the Make-Up Water Pipeline	-	-	-	-	-	10
			Upstream Water Framework Agreement (UWFA)	-	-	-	1	-	-
		Oil and Gas Wells	No. of Exploration Wells Drilled	-	1	1	-	-	1
			No. of Development Wells Drilled	-	-	-	-	-	200
		Geo-scientific data	No. of Geological Reports	1	3	2	2	2	2
			No. of Geophysical Reports	3	3	2	2	2	2
			No. of Reports for Reprocessed Seismic Legacy Data (Multi-Client)	-	-	-	1	-	-
			No. of Reports of New 3D Seismic Data (multi-client)	-	-	-	-	1	1
			ESIA and FEED Reports	1	1	-	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Lokichar-Lamu Crude Oil Pipeline	% Completion of the Pipeline preliminary activities	-	-	20	40	60	100
			% Completion of construction of the Pipeline	-	-	-	-	-	10
			Formation and Incorporation of Pipeline Company (PIPECO)	-	-	-	1	-	-
		Petroleum Development Services	No. of Petroleum Regulations	1	5	2	2	2	2
		Documentary on Investment Opportunities in the Oil and Gas Sector	Documentary on Investment Opportunities in Oil and Gas	-	-	-	1	1	1
		Institutional Policies and Plans	National Petroleum Master Plan	1	0	-	1	-	-
			Petroleum Policy	1	0	-	1	-	-
			Strategic Plan 2023-2027	-	-	-	1	-	-
		Capacity Building in Oil and Gas	No. of Officers Trained in Oil and Gas	158	146	166	180	190	190
SP 1.2: Distribution of Oil and Gas	Petroleum Downstream	Petroleum Products	Metric Tons of Petroleum Products Distributed ('000)	7,000	6,575	7,200	7,500	7,600	7,800
		Petroleum Products Quality Assurance	No. of Samples Tested from Different Petroleum Distribution Points.	15,000	21,272	20,500	21,000	21,500	22,000
		LPG cylinders	No. of 6kg LPG Cylinders Distributed	170,000	-	100,000	100,000	100,000	100,000
SP 1.3: General Administration, Planning and Support Services	HRM&D	Capacity Building and Skills Enhancement	No. of Officers Trained on Mandatory courses	-	-	-	120	130	150
	CPPMU	Projects Monitoring	Quarterly Monitoring of projects	4	0	4	4	4	4

3.1.3. Programmes by Order of Ranking

The following are the programmes for each sub sector:

a) Roads

- i. Road Transport

b) Transport

- i. General Administration, Planning and Support Services
- ii. Rail Transport
- iii. Marine Transport
- iv. Air Transport
- v. Road Transport Safety and Regulation
- vi. Transport Corridor Master planning and Coordination

c) Shipping and Maritime

- i. Shipping and Maritime Affairs

d) Housing & Urban Development

- i. Housing Development and Human Settlement
- ii. Urban and Metropolitan Development
- iii. General Administration, Planning and Support Services

e) Public Works

- i. Government buildings
- ii. Coastline Infrastructure and pedestrian access
- iii. Regulation and Development of Construction Industry
- iv. General Administration, Planning and Support Services

f) ICT and Digital Economy

- i. General Administration, Planning and Support Services
- ii. ICT Infrastructure Development
- iii. E-Government Services

g) Broadcasting and Telecommunications

- i. General Administration, Planning and Support Services
- ii. Information and Communication Services
- iii. Mass Media Skills Development

h) Energy

- i. Power Generation
- ii. Power Transmission and Distribution
- iii. Alternative Energy Technologies
- iv. General Administration and Planning Support Services

i) Petroleum

- i. Exploration and Distribution of Oil and Gas

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 bottom up Agenda
- ii. Counterpart funding
- iii. Pending Bills
- iv. On-going projects,
- v. No new projects
- vi. New policy approved by cabinet

3.2. Analysis of Sector and Subsector Resource Requirement Vs Allocation

3.2.1. Recurrent Resource requirement versus Allocations

The table 3.2 below outlines sector gross recurrent approved estimates for 2022/23 and resource requirement detailing compensation to employees, Transfers to SAGAs and use of goods for the MTEF period 2023/24 – 2025/26

Table 3. 3: Sector & Sub-Sector Recurrent Requirements/Allocations (Amount in KSh. Million)

Economic classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Energy, Infrastructure and ICT Sector							
Gross	130,426	144,294	155,244	167,294	113,039	118,840	124,119
AIA	108,163	119,640	127,506	136,455	95,636	100,212	105,155
NET	22,263	24,654	27,738	30,839	17,403	18,629	18,964
Compensation to employees	4,728	4,847	4,992	5,142	4,847	4,992	5,142
Grants and Transfers	101,359	109,426	115,937	122,422	103,504	108,493	113,762
Other Recurrent	24,339	30,021	34,315	39,730	4,688	5,355	5,215
of which							
Utilities	146	162	171	178	162	171	177
Rent	428	405	422	434	405	420	422
Insurance	5	8	8	8	8	8	8
Subsidies	20,360	22,000	25,000	28,000	-	-	-
Gratuity	145	84	91	105	78	79	78

Economic classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Contracted Guards and Cleaners	287	339	354	379	311	349	368
Others	2,968	7,024	8,268	10,627	3,724	4,329	4,163
Vote 1091: State Department for Roads							
Gross	69,478	74,811	78,368	82,069	74,556	77,990	81,540
AIA	67,821	72,821	76,030	79,400	72,821	76,030	79,400
NET	1,657	1,990	2,338	2,669	1,735	1,960	2,140
Compensation to employees	1,337	1,375	1,417	1,459	1,375	1,417	1,459
Grants and Transfers	67,907	73,100	76,605	80,240	72,907	76,279	79,776
Other Recurrent	234	336	346	370	274	294	305
of which							
Utilities	31	36	38	40	36	38	40
Rent	-	-	-	-			
Insurance	5	7	7	7	7	7	7
Subsidies	-	-	-	-			
Gratuity	30	2	3	3	2	3	3
Contracted Guards and Cleaners	25	73	80	88	45	75	77
Others	143	218	218	232	184	172	178
Vote 1092: State Department for Transport							
Gross	9,622	17,131	19,120	21,756	13,843	14,854	15,766
AIA	8,677	11,949	12,841	14,079	11,442	12,324	13,259
NET	945	5,182	6,279	7,677	2,401	2,530	2,507
Compensation to employees	196	212	218	225	212	218	225
Grants and Transfers	8,964	14,070	15,241	16,711	12,640	13,556	14,564
Other Recurrent	462	2,849	3,662	4,820	991	1,080	978
of which							
Utilities	17	17	17	18	17	17	18
Rent		-	-	-	-	-	-
Insurance		-	-	-	-	-	-
Subsidies		-	-	-	-	-	-
Gratuity	12	33	40	55	28	28	28
Contracted Guards and Cleaners	15	15	16	16	15	16	16
Others	418	2,784	3,589	4,731	931	1,019	916
Vote 1093: State Department for Maritime & Shipping Affairs							
Gross	2,182	2,970	3,050	3,325	2,338	2,374	2,598
AIA	1,606	1,638	1,705	1,905	1,638	1,705	1,905
NET	576	1,332	1,345	1,420	700	669	692
Compensation to employees	113	119	123	126	119	123	126
Grants and Transfers	1,894	2,339	2,371	2,583	1,976	2,009	2,225
Other Recurrent	175	512	556	616	243	243	246
of which							
Utilities	-	-	-	-	-	-	-
Rent	27	27	27	27	27	27	27
Insurance	-	-	-	-	-	-	-

Economic classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Subsidies	-	-	-	-	-	-	-
Gratuity	15	1	1	-	1	1	-
Contracted Guards and Cleaners	3	4	4	4	4	4	4
Others	130	481	525	585	212	211	215
Vote 1094: State Department for Housing & Urban Development							
Gross	1,341	1,419	1,477	1,547	1,315	1,371	1,415
AIA	-	-	-	-	-	-	-
NET	1,341	1,419	1,477	1,547	1,315	1,371	1,415
Compensation to employees	859	883	909	936	883	909	936
Grants and Transfers	90	-	-	-	-	-	-
Other Recurrent	392	536	568	611	432	462	479
of which							
Utilities	15	15	15	15	15	15	15
Rent	113	113	128	128	113	128	128
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted Guards and Cleaners	169	169	175	188	169	175	188
Others	95	239	250	280	135	144	148
Vote 1095: State Department for Public Works							
Gross	3,383	4,528	4,661	5,046	3,557	3,728	3,857
AIA	912	950	992	1,036	950	992	1,036
NET	2,471	3,578	3,669	4,010	2,607	2,736	2,821
Compensation to employees	900	902	929	957	902	929	957
Grants and Transfers	2,204	3,237	3,407	3,593	2,346	2,476	2,561
Other Recurrent	279	389	325	496	309	323	339
of which							
Utilities	11	15	15	15	15	15	15
Rent	75	75	75	75	75	75	75
Insurance	0	1	1	1	1	1	1
Subsidies	-	-	-	-	-	-	-
Gratuity	6	-	-	-	-	-	-
Contracted Guards and Cleaners	42	42	42	42	42	42	42
Others	145	257	193	363	176	191	207
Vote 1122: State Department for Information, Communication ,Technology (ICT) & Digital Economy							
Gross	2,268	3,313	4,424	4,587	3,023	3,144	3,114
AIA	105	260	310	410	260	260	260
NET	2,163	3,053	4,114	4,177	2,763	2,884	2,854
Compensation to employees	264	273	281	290	273	281	290
Grants and Transfers	1,740	2,540	3,595	3,695	2,456	2,517	2,453
Other Recurrent	264	500	548	603	294	346	371
of which							
Utilities	2	3	4	4	3	3	3
Rent	99	106	108	118	106	106	106

Economic classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	40	5	5	5	5	5	5
Contracted Guards and Cleaners	3	4	4	4	4	4	4
Others	120	382	427	472	176	228	253
Vote 1123: State Department for Broadcasting and Telecommunications							
Gross	6,691	7,752	8,199	8,886	6,202	6,499	6,728
AIA	2,669	2,675	2,851	3,137	2,669	2,787	2,910
NET	4,022	5,077	5,348	5,749	3,533	3,712	3,818
Compensation to employees	473	496	511	526	496	511	526
Grants and Transfers	4,526	5,392	5,478	5,668	3,995	3,944	4,126
Other Recurrent	1,692	1,864	2,210	2,692	1,711	2,043	2,076
of which							
Utilities	19	24	27	28	24	27	28
Rent	63	33	33	35	33	33	35
Insurance							
Subsidies							
Gratuity	8	9	8	8	9	8	8
Contracted Guards and Cleaners	5	6	6	7	6	6	7
Others	1,597	1,792	2,136	2,614	1,639	1,969	1,998
Vote 1152: State Department for Energy							
Gross	14,696	9,280	9,787	10,831	7,822	8,422	8,670
AIA	5,856	6,902	7,224	7,923	5,856	6,114	6,385
NET	8,840	2,378	2,563	2,908	1,966	2,308	2,285
Compensation to employees	386	381	393	404	381	393	404
Grants and Transfers	14,034	8,428	8,890	9,532	7,184	7,712	8,057
Other Recurrent	276	471	504	895	257	317	209
of which							
Utilities	21	22	25	28	22	25	28
Rent	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	34	34	34	34	34	34	34
Contracted Guards and Cleaners	5	6	8	10	6	8	10
Others	216	409	437	823	195	250	137
Vote 1194: State Department for Petroleum							
Gross	20,765	23,089	26,157	29,247	383	458	431
AIA	20,517	22,445	25,553	28,565	-	-	-
NET	248	644	604	682	383	458	431
Compensation to employees	200	206	212	219	206	212	219
Grants and Transfers	-	320	350	400	-	-	-
Other Recurrent	20,565	22,563	25,595	28,628	177	246	212
of which							
Utilities	30	30	30	30	30	30	30

Economic classification	Approved Estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Rent	51	51	51	51	51	51	51
Insurance	-	-	-	-	-	-	-
Subsidies	20,360	22,000	25,000	28,000	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted Guards and Cleaners	20	20	20	20	20	20	20
Others	104	462	494	527	76	145	111

3.2.2. Development Resource Requirement versus Allocation

The table 3.3 below outlines each subsector gross development approved estimates for 2022/23 and resource requirement detailing GoK funding and Loans for the MTEF period 2023/24 - 2025/26.

Table 3. 4: Sector & Sub-Sector Development Resource Requirements/Allocations (Amount KSh. Million)

Description	Approved Budget	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Energy, Infrastructure and ICT Sector							
Gross	276,359	1,181,960	1,236,514	1,235,357	308,665	302,873	310,514
GOK	82,238	553,675	346,136	347,657	89,392	103,127	110,239
Loans	152,648	531,076	732,996	719,204	144,637	131,881	132,933
Grants	5,206	7,848	7,869	7,950	7,013	7,035	6,335
Local AIA	36,267	89,361	149,513	160,546	67,623	60,830	61,007
Vote 1091: State Department of Roads							
Gross	151,816	405,127	293,930	307,910	146,319	165,078	173,292
GOK	55,633	314,917	192,342	201,003	56,391	64,155	69,500
Loans	69,483	69,526	80,532	85,000	69,526	80,197	83,404
Grants	3,010	4,085	4,100	4,200	3,803	3,841	3,493
Local AIA	23,690	16,599	16,956	17,707	16,599	16,885	16,895
Vote 1092: State Department for Transport							
Gross	1,350	467,735	680,855	676,846	48,433	42,413	43,054
GOK	1,050	77,812	34,144	30,281	7,091	7,817	8,192
Loans	300	332,024	529,427	519,594	3,830	4,445	4,622
Grants	-	116	69	-	116	69	-
Local AIA	-	57,784	117,215	126,971	37,396	30,082	30,240
Vote 1093: State Department for Maritime & Shipping Affairs							
Gross	1,178	2,615	4,446	9,654	1,050	1,139	1,198
GOK	489	2,135	3,958	9,165	570	651	709
Loans	-	-	-	-	-	-	-

Description	Approved Budget	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Grants	-	-	-	-	-	-	-
Local AIA	689	480	488	489	480	488	489
Vote 1094: State Department for Housing & Urban Development							
Gross	19,020	107,463	104,293	96,793	24,288	29,527	30,227
GOK	10,114	69,788	66,105	67,504	10,763	14,070	14,194
Loans	7,722	36,620	37,115	28,215	12,470	14,384	14,959
Grants	129	-	-	-	-	-	-
Local AIA	1,055	1,055	1,073	1,074	1,055	1,073	1,074
Vote 1095: State Department for Public Works							
Gross	1,310	7,436	9,163	3,665	1,144	1,214	1,263
GOK	1,060	7,336	9,061	3,563	1,044	1,113	1,162
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	250	100	102	102	100	102	102
Vote 1122: State Department for ICT & Digital Economy							
Gross	16,986	50,861	39,255	36,057	12,774	5,807	5,830
GOK	3,162	14,241	10,634	8,270	3,099	3,616	3,869
Loans	13,494	36,290	28,285	27,451	9,345	1,855	1,625
Grants	-	-	-	-	-	-	-
Local AIA	330	330	336	336	330	336	336
Vote 1123: State Department for Broadcasting and Telecommunications							
Gross	817	3,137	1,393	1,528	791	903	983
GOK	817	3,137	1,393	1,528	791	903	983
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
Vote 1152: State Department for Energy							
Gross	80,972	133,726	99,069	98,190	70,563	53,407	51,259
GOK	9,703	63,910	28,079	25,743	9,440	10,571	11,378
Loans	61,649	56,616	57,637	58,944	49,466	31,000	28,323
Grants	2,067	3,647	3,700	3,750	3,094	3,125	2,842
Local AIA	7,553	9,553	9,653	9,753	8,563	8,711	8,716
Vote 1194: State Department for Petroleum							
Gross	2,910	3,860	4,110	4,714	3,303	3,385	3,408
GOK	210	400	420	600	203	232	253
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-

Description	Approved Budget	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Local AIA	2,700	3,460	3,690	4,114	3,100	3,153	3,155

3.2.3. Analysis of Programmes and Sub-programmes (Current and Capital)

Resource Requirements and Allocations

The table 3.4 below outlines each programme and sub-programme recurrent and gross development approved estimates for 2022/23 and resource requirement for the MTEF period 2023/24 -2025/26.

Table 3. 5: Analysis of Programme/ Sub-Programme (Current and Capital) Resource Requirements (in KSh.. Million)

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
VOTE 1091: STATE DEPARTMENT FOR ROADS												
Programme 1: Road Transport												
Sub-Programme 1.1 : General Administration , Planning and Support Services	1,997	3,861	5,858	2,340	4,434	6,774	2,738	4,674	7,412	3,119	4,574	7,693
Sub-Programme 1.2 : Construction of Roads and Bridges	-	83,976	83,976	-	223,452	223,452	-	183,661	183,661	-	178,232	178,232
Sub-Programme 1.3 : Rehabilitation of Roads & Bridges	-	40,289	40,289	-	160,642	160,642	-	88,639	88,639	-	107,397	107,397
Sub-Programme 1.4 : Maintenance of Roads and Bridges	66,731	23,690	90,421	71,721	16,599	88,320	74,880	16,956	91,836	78,200	17,707	95,907
Sub-Programme 1.5 : Design of Roads & Bridges	750	-	750	750	-	750	750	-	750	750	-	750
Total Programme 1	69,478	151,816	221,294	74,811	405,127	479,938	78,368	293,930	372,298	82,069	307,910	389,979
Total Vote	69,478	151,816	221,294	74,811	405,127	479,938	78,368	293,930	372,298	82,069	307,910	389,979
VOTE 1092: STATE DEPARTMENT FOR TRANSPORT												
PROGRAMME 1: General Administration, Planning and Support Services												

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP1.1: General Administration Planning and Support Services	292	470	762	2,529	350	2,879	3,244	230	3,474	4,178	199	4,377
Total Programme 1	292	470	762	2,529	350	2,879	3,244	230	3,474	4,178	199	4,377
PROGRAMME 2: Air Transport												
Sp 2.1: Air Transport	8,495	880	9,375	9,357	13,417	22,774	10,246	12,889	23,135	11,238	9,378	20,616
Total Programme 2	8,495	880	9,375	9,357	13,417	22,774	10,246	12,889	23,135	11,238	9,378	20,616
PROGRAMME 3: Road Transport Safety and Regulation												
SP 3.1: Road Transport Safety and Regulation	25	-	25	2,538	2,777	5,315	2,542	1,379	3,921	2,569	1,081	3,649
Total Programme 3	25	-	25	2,538	2,777	5,315	2,542	1,379	3,921	2,569	1,081	3,649
PROGRAMME 4: Marine Transport												
SP 4.1: Marine Transport	810	-	810	866	5,170	6,036	863	24,744	25,607	902	17,101	18,003
Total Programme 4	810	-	810	866	5,170	6,036	863	24,744	25,607	902	17,101	18,003
PROGRAMME 5: Rail Transport												
SP5.1: Rail Transport	-	-	-	-	421,868	421,868	-	624,480	624,480	-	636,995	636,995
Total Programme 5	-	-	-	-	421,868	421,868	-	624,480	624,480	-	636,995	636,995
PROGRAMME 6: Transport Masterplanning and Coordination												
SP6.1: Masterplanning and Coordination	-	-	-	1,841	24,153	25,994	2,225	17,133	19,358	2,869	12,092	14,961
Total Programme 6	-	-	-	1,841	24,153	25,994	2,225	17,133	19,358	2,869	12,092	14,961
Total Vote	9,622	1,350	10,972	17,131	467,735	484,866	19,121	680,855	699,976	21,756	676,846	698,601
VOTE 1093: STATE DEPARTMENT FOR MARITIME & SHIPPING AFFAIRS												
Programme 1: Shipping and Maritime Affairs												

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-programme 1.1 : Administrative Services	226	100	326	335	520	855	360	2,436	2,796	391	7,634	8,025
Sub-programme 1.2: Shipping Affairs	109	-	109	276	-	276	294	-	294	310	-	310
Sub-programme 1.3: Maritime Affairs	1,847	1,078	2,925	2,359	2,095	4,454	2,396	2,010	4,406	2,624	2,020	4,644
Total Programme 1	2,182	1,178	3,360	2,970	2,615	5,585	3,050	4,446	7,496	3,325	9,654	12,979
Total Vote	2,182	1,178	3,360	2,970	2,615	5,585	3,050	4,446	7,496	3,325	9,654	12,979
VOTE 1094: STATE DEPARTMENT FOR HOUSING & URBAN DEVELOPMENT												
Programme 1: Housing Development and Human Settlement												
Sub-Programme 1.1: Housing Development	453	10,317	10,770	491	18,113	18,604	523	17,892	18,415	561	15,952	16,513
Sub-Programme 1.2: Estate Management	328	1,018	1,346	420	1,055	1,475	431	1,073	1,504	446	1,074	1,520
Sub-Programme 1.3: Affordable Housing	12	2,250	2,262	13	46,128	46,141	14	41,465	41,479	15	41,950	41,965
Total Programme 1	793	13,585	14,378	924	65,296	66,220	968	60,430	61,398	1,022	58,976	59,998
Programme 2: Urban and Metropolitan Development												
Sub-Programme 2.1: Metropolitan Planning and Infrastructure Development	235	2,179	2,414	152	11,264	11,416	155	15,270	15,425	159	9,600	9,759

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-Programme 2.2: Urban Development and Planning	50	3,256	3,306	60	30,903	30,963	61	28,593	28,654	62	28,217	28,279
Total Programme 2	285	5,435	5,720	212	42,167	42,379	216	43,863	44,079	221	37,817	38,038
Programme 3: General Administration, Planning and Support Services												
Sub-Programme 3.1: General Administration, Planning and Support Services	263	-	263	283	-	283	293	-	293	303	-	303
Total Programme3	263	-	263	283	-	283	293	-	293	303	-	303
Total Vote	1,341	19,020	20,361	1,419	107,463	108,882	1,477	104,293	105,770	1,547	96,793	98,340
VOTE 1095: STATE DEPARTMENT FOR PUBLIC WORKS												
P.1 GOVERNMENT BUIDINGS												
SP 1.1 Stalled and new Government Buildings	551	630	1,181	596	4,489	5,085	617	5,950	6,567	653	747	1,400
TOTAL PROGRAM ME 1	551	630	1,181	596	4,489	5,085	617	5,950	6,567	653	747	1,400
P.2 Coastal Infrastructure & Pedestrian Access												
SP.2.1 Coastline Infrastructure Development	173	56	229	117	1,394	1,511	121	1,300	1,421	130	950	1,080
SP.2.2 Pedestrian Access	-	265	265	-	860	860	-	633	633	-	538	538
TOTAL PROGRAM ME 2	173	321	494	117	2,254	2,371	121	1,933	2,054	130	1,488	1,618
P.3 General Administration, Planning & Support Services												

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP.3.1 Administration, Planning & Support Services	317	-	317	334	-	334	339	-	339	452	-	452
SP.3.2 Procurement, warehousing & Supply	63	14	77	71	20	91	71	40	111	94	50	144
Total Programme 3	380	14	394	405	20	425	410	40	450	546	50	596
P.4 Regulation & Development of Construction Industry												
SP.4.1 Building Standards	34	31	65	95	92	187	98	120	218	112	150	262
SP.4.2 Research Services	44	36	80	23	50	73	24	70	94	27	90	117
SP.4.3 Regulation & Development of Construction Industry	2,188	278	2,466	3,221	460	3,681	3,391	550	3,941	3,577	750	4,327
SP.4.4 BORAQs	13	-	13	71	71	142	-	500	500	-	390	390
Total programme 4	2,279	345	2,624	3,410	673	4,083	3,513	1,240	4,753	3,716	1,380	5,096
Total vote	3,383	1,310	4,693	4,528	7,436	11,964	4,661	9,163	13,824	5,046	3,665	8,710
VOTE 1122: STATE DEPARTMENT FOR INFORMATION, COMMUNICATION, TECHNOLOGY (ICT) & DIGITAL ECONOMY												
Programme 1: General Administration, Planning and Support Services												
Sub - Programme 1.1: General Administration, Planning and Support Services	356	-	356	519	-	519	556	-	556	598	-	598
Total programme 1	356	-	356	519	-	519	556	-	556	598	-	598
Programme 2: ICT Infrastructure Development												

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub - Programme 2.1 ICT Infrastructure Connectivity	-	5,947	5,947	-	17,989	17,989	-	14,403	14,403	-	11,798	11,798
Sub - Programme 2.2 ICT and BPO Development	574	9,742	10,316	945	25,487	26,432	954	18,862	19,816	965	17,904	18,869
Sub - Programme 2.3 Digital Learning	-	70	70	-	2,000	2,000	-	2,000	2,000	-	2,000	2,000
Total programme 2	574	15,759	16,333	945	45,476	46,421	954	35,265	36,219	965	31,702	32,667
Programme 3: E- Government Services												
Sub - Programme 3.1: E- Government Services	1,338	1,227	2,565	1,849	5,385	7,234	2,914	3,990	6,904	3,025	4,355	7,380
Total programme 3	1,338	1,227	2,565	1,849	5,385	7,234	2,914	3,990	6,904	3,025	4,355	7,380
Total vote	2,268	16,986	19,254	3,313	50,861	54,174	4,424	39,255	43,679	4,587	36,057	40,644
VOTE 1123: STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS												
Programme 1: General Administration, Planning and Support Services												
Sub- Programme 1.1: General Administration, Planning and Support Services	228	-	228	248	-	248	256	-	256	273	-	273
Total Programme 1	228	-	228	248	-	248	256	-	256	273	-	273
Programme 2: Information and Communication Services												
Sub- Programme 2.1: News and	4,094	388	4,482	5,518	2,671	8,189	5,690	1,008	6,698	5,995	1,018	7,013

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Information Services												
Sub-Programme 2.2: Kenya Year Book Initiative	166	10	176	414	125	539	419	5	424	500	-	500
Sub-Programme 2.3: ICT and Media Regulatory Services	841	-	841	877	-	877	924	-	924	966	-	966
Sub-Programme 2.4: Strategic Government Communication Services	167	-	167	172	-	172	338	-	338	183	-	183
Total Programme 2	5,268	398	5,666	6,981	2,796	9,777	7,371	1,013	8,384	7,644	1,018	8,662
Programme 3: Mass Media Skills Development												
Sub-Programme 3.1: Mass Media Skills Development	228	110	338	337	241	578	349	200	549	700	450	1,150
Total Programme 3	228	110	338	337	241	578	349	200	549	700	450	1,150
Programme 4: Film Development Service												
Sub - Programme 4.1: Film Development Service	967	309	1,276	186	100	286	222	180	402	269	60	329
Total programme 4	967	309	1,276	186	100	286	222	180	402	269	60	329
Total vote	6,691	817	7,508	7,752	3,137	10,889	8,198	1,393	9,591	8,886	1,528	10,414
VOTE 1152: STATE DEPARTMENT FOR ENERGY												
PROGRAMME 1. POWER GENERATION												

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub Programme 1.1 Coal Exploration and Mining	-	380	380	-	380	380	-	380	380	-	380	380
Sub Programme 1.2 Geothermal Development	1,908	16,624	18,532	2,098	21,193	23,290	2,151	15,715	17,866	2,322	21,807	24,129
Sub Programme 1.3 Nuclear Energy Development	1,007	580	1,587	856	2,700	3,556	971	2,754	3,725	1,078	2,821	3,899
Total Programme 1	2,915	17,584	20,499	2,954	24,273	27,226	3,122	18,849	21,971	3,400	25,008	28,408
Programme 2. Power Transmission and Distribution												
Sub-Programme 2.1 National Grid System	9,910	52,671	62,581	3,228	97,853	101,081	3,390	67,927	71,317	3,561	61,936	65,497
Sub-Programme 2.2 Rural Electrification	1,328	8,314	9,642	2,373	8,305	10,678	2,504	10,212	12,716	2,708	10,097	12,805
Total Programme 2:0	11,238	60,985	72,223	5,601	106,158	111,759	5,894	78,139	84,033	6,269	72,033	78,302
Programme 3. Alternative Energy Technologies												
Sub-Programme 3.1 Alternative Energy Technologies	133	2,195	2,328	113	2,960	3,073	130	1,656	1,786	141	650	791
Total Programme3:0	133	2,195	2,328	113	2,960	3,073	130	1,656	1,786	141	650	791
Programme4. Administration, Planning and Support Services												
Sub-Programme 4.1	251	58	309	439	150	589	449	220	669	809	249	1,058

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Administrative Services												
Sub-Programme 4.2 Planning Services	29	-	29	31	-	31	36	-	36	39	-	39
Sub-Programme 4.3 Financial Services	130	150	280	143	185	328	156	205	361	173	250	423
Total Programme 4.0	410	208	618	613	335	948	641	425	1,066	1,021	499	1,520
Total Vote	14,696	80,972	95,668	9,280	133,726	143,006	9,787	99,069	108,856	10,831	98,190	109,021
VOTE 1194: STATE DEPARTMENT FOR PETROLEUM												
Programme 1 : Exploration and Distribution of Oil and gas												
Sub-Programme 1.1 : Exploration of Oil and gas	87	2,379	2,466	614	3,070	3,685	656	3,160	3,816	717	3,514	4,231
Sub-Programme 1.2 : Distribution of Oil and gas	-	531	531	-	790	790	-	950	950	-	1,200	1,200
Sub-Programme 1.3: General Administration, Planning & Support Services	20,678	-	20,678	22,475	-	22,475	25,501	-	25,501	28,530	-	28,530
TOTAL VOTE	20,765	2,910	23,675	23,089	3,860	26,950	26,157	4,110	30,267	29,247	4,714	33,961
TOTAL SECTOR	130,426	276,359	406,785	144,294	1,181,960	1,326,254	155,244	1,236,514	1,391,758	167,294	1,235,356	1,402,649

Table 3. 6: Analysis of Programmes and Sub-programmes (Current and Capital) Resource Allocation (KSh. Million)

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
STATE DEPARTMENT FOR ROADS												
Programme 1: Road Transport												
Sub-Programme 1.1 : General Administration, Planning and Support Services	1,997	3,861	5,858	2,085	3,689	5,774	2,360	3,717	6,077	2,590	3,778	6,368
Sub-Programme 1.2 : Construction of Roads and Bridges	-	83,976	83,976	-	86,206	86,206	-	99,140	99,140	-	102,426	102,426
Sub-Programme 1.3 : Rehabilitation of Roads & Bridges	-	40,289	40,289	-	39,825	39,825	-	45,336	45,336	-	50,193	50,193
Sub-Programme 1.4 : Maintenance of Roads and Bridges	66,731	23,690	90,421	71,721	16,599	88,320	74,880	16,885	91,765	78,200	16,895	95,095
Sub-Programme 1.5 : Design of Roads & Bridges	750	-	750	750	-	750	750	-	750	750	-	750
TOTAL PROGRAMME 1	69,478	151,816	221,294	74,556	146,319	220,875	77,990	165,078	243,068	81,540	173,292	254,832

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL VOTE	69,478	151,816	221,294	74,556	146,319	220,875	77,990	165,078	243,068	81,540	173,292	254,832
STATE DEPARTMENT FOR TRANSPORT												
PROGRAMME 1: General Administration, Planning and Support Services												
SP1.1: General Administration Planning and Support Services	292	470	762	810	121	931	876	134	1,010	750	140	890
TOTAL PROGRAMME 1	292	470	762	810	121	931	876	134	1,010	750	140	890
PROGRAMME 2: Air Transport												
SP 2.1: Air Transport	8,495	880	9,375	9,249	841	10,090	10,066	927	10,993	10,941	972	11,913
TOTAL PROGRAMME 2	8,495	880	9,375	9,249	841	10,090	10,066	927	10,993	10,941	972	11,913
PROGRAMME 3: Road Transport Safety and Regulation												
SP 3.1: Road Transport Safety and Regulation	25	-	25	2,386	1,267	3,652	2,457	1,269	3,726	2,557	1,067	3,624
TOTAL PROGRAMME 3	25	-	25	2,386	1,267	3,652	2,457	1,269	3,726	2,557	1,067	3,624
PROGRAMME 4: Marine Transport												
SP 4.1: Marine Transport	810	-	810	771	2,885	3,656	831	2,975	3,806	868	3,022	3,890
TOTAL PROGRAMME 4	810	-	810	771	2,885	3,656	831	2,975	3,806	868	3,022	3,890
PROGRAMME 5: Rail Transport												

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP5.1: Rail Transport	-	-	-	-	42,181	42,181	-	35,899	35,899	-	36,606	36,606
TOTAL PROGRAMME 5	-	-	-	-	42,181	42,181	-	35,899	35,899	-	36,606	36,606
PROGRAMME 6: Transport Masterplanning and Cordination												
SP6.1: Masterplanning and Cordination	-	-	-	627	1,139	1,766	624	1,208	1,832	651	1,247	1,898
TOTAL PROGRAMME 6	-	-	-	627	1,139	1,766	624	1,208	1,832	651	1,247	1,898
TOTAL VOTE	9,622	1,350	10,972	13,843	48,433	62,276	14,854	42,412	57,266	15,766	43,055	58,821
STATE DEPARTMENT FOR MARITIME & SHIPPING AFFAIRS												
Programme 1: Shipping and Maritime Affairs												
Sub-programme 1.1: Administrative Services	226	100	326	272	20	292	268	81	349	273	100	373
Sub-programme 1.2: Shipping Affairs	109	-	109	171	-	171	137	-	137	142	-	142
Sub-programme 1.3: Maritime Affairs	1,847	1,078	2,925	1,893	1,030	2,923	1,968	1,058	3,026	2,181	1,098	3,279
TOTAL PROGRAMME 1	2,182	1,178	3,360	2,336	1,050	3,386	2,373	1,139	3,512	2,596	1,198	3,794
TOTAL VOTE	2,182	1,178	3,360	2,336	1,050	3,386	2,373	1,139	3,512	2,596	1,198	3,794
STATE DEPARTMENT FOR HOUSING												

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Housing Development and Human Settlement												
Sub-Programme 1.1: Housing Development	453	10,317	10,770	474	8,050	8,524	500	7,365	7,865	516	4,815	5,331
Sub-Programme 1.2: Estate Management	328	1,018	1,346	342	1,055	1,397	353	1,073	1,426	364	1,074	1,438
Sub-Programme 1.3: Affordable Housing	12	2,250	2,262	13	4,184	4,197	14	6,989	7,003	15	7,269	7,284
TOTAL PROGRAMME 1	793	13,585	14,378	829	13,289	14,118	867	15,427	16,294	895	13,158	14,053
Programme 2: Urban and Metropolitan Development												
Sub-Programme 2.1: Metropolitan Planning and Infrastructure Development	235	2,179	2,414	149	1,904	2,053	154	2,119	2,273	159	2,254	2,413
Sub-Programme 2.2: Urban Development and Planning	50	3,256	3,306	57	9,095	9,152	59	11,981	12,040	61	14,815	14,876

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL PROGRAMME 2	285	5,435	5,720	206	10,999	11,205	213	14,100	14,313	220	17,069	17,289
Programme 3: General Administration, Planning and Support Services												
Sub-Programme 3.1: General Administration, Planning and Support Services	263	-	263	280	-	280	291	-	291	300	-	300
TOTAL PROGRAMME 3	263	-	263	280	-	280	291	-	291	300	-	300
TOTAL VOTE	1,341	19,020	20,361	1,315	24,288	25,603	1,371	29,527	30,898	1,415	30,227	31,642
STATE DEPARTMENT FOR PUBLIC WORKS												
P.1 GOVERNMENT BUILDINGS												
SP 1.1 Stalled and new Government Buildings	551	630	1,181	590	638	1,228	615	702	1,317	631	710	1,341
TOTAL PROGRAMME 1	551	630	1,181	590	638	1,228	615	702	1,317	631	710	1,341
P.2 Coastal Infrastructure & Pedestrian Access												
SP.2.1 Coastline Infrastructure Development	173	56	229	115	141	256	121	80	201	122	-	122
SP.2.2 Pedestrian Access	-	265	265	-	175	175	-	218	218	-	300	300

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL PROGRAMME 2	173	321	494	115	316	431	121	298	419	122	300	422
P.3 General Administration, Planning & Support Services												
SP.3.1 Administration, Planning & Support Services	317	-	317	326	-	326	339	-	339	359	-	359
SP.3.2 Procurement, warehousing & Supply	63	14	77	66	14	80	71	15	86	75	17	92
TOTAL PROGRAMME 3	380	14	394	392	14	406	410	15	425	434	17	451
P.4 Regulation & Development Of Construction Industry												
SP.4.1 Building Standards	34	31	65	95	25	120	98	36	134	101	50	151
SP.4.2 Research Services	44	36	80	19	25	44	24	34	58	24	45	69
SP.4.3 Regulation & Development of Construction Industry	2,188	-	2,188	2,330	125	2,455	2,460	-	2,460	2,545	10	2,555
SP.4.4 BORAQs	13	-	13	15	-	15	-	-	-	-	10	10
TOTAL PROGRAMME 4	2,279	67	2,346	2,459	175	2,634	2,582	70	2,652	2,670	115	2,785

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL VOTE	3,383	1,032	4,415	3,556	1,143	4,699	3,728	1,085	4,813	3,857	1,142	4,999
STATE DEPARTMENT FOR INFORMATION, COMMUNICATION ,TECHNOLOGY (ICT) & DIGITAL ECONOMY												
Programme 1: General Administration, Planning and Support Services												
Sub - Programme 1.1: General Administration, Planning and Support Services	356	-	356	383	-	383	436	-	436	462	-	462
TOTAL PROGRAMME 1	356	-	356	383	-	383	436	-	436	462	-	462
Programme 2: ICT Infrastructure Development												
Sub - Programme 2.1 ICT Infrastructure Connectivity	-	5,947	5,947	-	4,795	4,795	-	2,859	2,859	-	2,782	2,782
Sub - Programme 2.2 ICT and BPO Development	574	9,742	10,316	927	6,721	7,648	940	1,465	2,405	942	1,565	2,507
Sub - Programme 2.3 Digital Learning	-	70	70	-	45	45	-	66	66	-	66	66
TOTAL PROGRAMME 2	574	15,759	16,333	927	11,561	12,487	940	4,390	5,330	942	4,413	5,355
Programme 3: E- Government Services												

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub - Programme 3.1: E-Government Services	1,338	1,227	2,565	1,713	1,213	2,926	1,768	1,417	3,185	1,709	1,417	3,126
TOTAL PROGRAMME 3	1,338	1,227	2,565	1,713	1,213	2,926	1,768	1,417	3,185	1,709	1,417	3,126
TOTAL VOTE	2,268	16,986	19,254	3,023	12,773	15,796	3,144	5,807	8,951	3,114	5,830	8,944
STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS												
Programme 1: General Administration, Planning and Support Services												
Sub-Programme 1.1: General Administration, Planning and Support Services	228	-	228	237	-	237	252	-	252	270	-	270
TOTAL PROGRAMME 1	228	-	228	237	-	237	252	-	252	270	-	270
Programme 2: Information and Communication Services												
Sub-Programme 2.1: News and Information Services	4,094	388	4,482	4,358	501	4,859	4,461	535	4,996	4,866	583	5,449
Sub-Programme 2.2: Kenya Year Book Initiative	166	10	176	176	10	186	289	3	292	475	-	475

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-Programme 2.3: ICT and Media Regulatory Services	841	-	841	849	-	849	707	-	707	16	-	16
Sub-Programme 2.4: Strategic Government Communication Services	167	-	167	167	-	167	242	-	242	178	-	178
TOTAL PROGRAMME 2	5,268	398	5,666	5,550	511	6,061	5,699	538	6,237	5,535	583	6,118
Programme 3: Mass Media Skills Development												
Sub-Programme 3.1: Mass Media Skills Development	228	110	338	248	180	428	337	200	537	666	400	1,066
TOTAL PROGRAMME 3	228	110	338	248	180	428	337	200	537	666	400	1,066
Programme 4.: Film Development Service												
Sub - Programme 4.1: Film Development Service	967	309	1,276	167	100	267	211	165	376	257	-	257
TOTAL PROGRAMME 4	967	309	1,276	167	100	267	211	165	376	257	-	257
TOTAL VOTE	6,691	817	7,508	6,202	791	6,993	6,499	903	7,402	6,728	983	7,711

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
STATE DEPARTMENT FOR ENERGY												
PROGRAMME 1. POWER GENERATION												
Sub Programme 1.1 Coal Exploration and Mining	-	380	380	-	380	380	-	380	380	-	380	380
Sub Programme 1.2 Geothermal Development	1,908	16,624	18,532	1,910	11,517	13,427	2,026	6,715	8,741	1,982	3,807	5,789
Sub Programme 1.3 Nuclear Energy Development	1,007	580	1,587	795	631	1,426	842	1,169	2,011	820	1,336	2,156
TOTAL PROGRAMME 1	2,915	17,584	20,499	2,705	12,528	15,233	2,868	8,264	11,132	2,802	5,523	8,325
Programme 2. Power Transmission and Distribution												
Sub-Programme 2.1 National Grid System	9,910	52,671	62,581	3,052	47,589	50,641	3,233	39,435	42,668	3,153	41,050	44,203
Sub-Programme 2.2 Rural Electrification	1,328	8,314	9,642	1,540	7,182	8,722	1,732	3,652	5,384	2,235	3,597	5,832
TOTAL PROGRAMME 2:0	11,238	60,985	72,223	4,592	54,771	59,363	4,965	43,087	48,052	5,388	44,647	50,035
Programme 3. Alternative Energy Technologies												
Sub-Programme	133	2,195	2,328	103	2,928	3,031	105	1,656	1,761	108	619	727

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
3.1 Alternative Energy Technologies												
TOTAL PROGRAMME3:0	133	2,195	2,328	103	2,928	3,031	105	1,656	1,761	108	619	727
PROGRAMME4. Administration, Planning And Support Services												
Sub- Programme 4.1 Administrative Services	251	58	309	273	150	423	324	200	524	240	230	470
Sub- Programme 4.2 Planning Services	29	-	29	29	-	29	34	-	34	32	-	32
Sub- Programme 4.3 Financial Services	130	150	280	120	185	305	126	200	326	100	240	340
Total Programme 4.0	410	208	618	422	335	757	484	400	884	372	470	842
TOTAL VOTE	14,696	80,972	95,668	7,822	70,562	78,384	8,422	53,407	61,829	8,670	51,259	59,929
STATE DEPARTMENT FOR PETROLEUM												
Programme 1 : Exploration and Distribution of Oil and gas												
Sub- Programme 1.1 : Exploration of Oil and gas	87	2,379	2,466	69	2,630	2,699	99	2,713	2,812	102	2,736	87

	Approved Estimates 2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-Programme 1.2 : Distribution of Oil and gas	-	531	531	-	673	673	-	673	673	-	672	-
Sub-Programme 1.3: General Administration, Planning & Support Services	20,678	-	20,678	313	-	313	358	-	358	327	-	20,678
TOTAL VOTE	20,765	2,910	23,675	382	3,303	3,685	457	3,386	3,843	429	3,408	20,765
TOTAL SECTOR	130,426	276,081	406,507	113,035	308,662	421,697	118,839	302,743	421,582	124,115	310,394	130,426

3.2.4. Programmes and Sub-Programmes by Economic Classification

Table 3. 7: Programmes and Sub-programmes by Economic Classifications

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Energy, Infrastructure and ICT Sector							
Current Expenditure	130,426	144,294	155,244	167,294	113,038	118,841	124,118
Compensation to Employees	4,728	4,928	5,080	5,239	4,847	4,990	5,141
Use of Goods and Services	3,789	7,605	8,910	11,303	4,512	5,210	5,058
Current Transfers to Govt Agencies	101,360	109,446	115,956	122,397	103,504	108,493	113,762
Other Recurrent	20,549	22,315	25,297	28,354	177	151	160
Capital Expenditure	276,359	1,181,960	1,236,514	1,235,356	308,662	302,872	310,515
Non-Financial Assets	76,486	443,759	627,319	610,803	72,896	57,503	55,425
Capital Transfers to Govt Agencies	186,692	652,715	468,962	475,744	183,207	198,643	207,399
Use of Goods and Services	13,181	85,486	140,233	148,808	52,560	46,728	47,692
TOTAL SECTOR	406,785	1,326,254	1,391,758	1,402,649	421,700	421,713	434,634
State Department for Roads							
Current Expenditure	69,478	74,811	78,368	82,069	74,556	77,990	81,540
Compensation to Employees	1,337	1,375	1,417	1,459	1,375	1,417	1,459
Use of Goods and Services	195	304	310	331	232	267	274
Current Transfers to Govt Agencies	67,907	73,100	76,605	80,240	72,907	76,279	79,776
Other Recurrent	39	32	36	39	42	28	31
Capital Expenditure	151,816	405,127	293,930	307,910	146,319	165,078	173,292
Non-Financial Assets	821	1,509	1,764	1,654	831	945	1,024
Capital Transfers to Govt Agencies	148,075	400,893	289,546	303,666	142,763	161,513	169,678
Use of Goods and Services	2,920	2,725	2,620	2,590	2,725	2,620	2,590

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
TOTAL VOTE	221,294	479,938	372,298	389,979	220,875	243,068	254,832
Programme 1: Road Transport							
Current Expenditure	69,478	74,811	78,368	82,069	74,556	77,990	81,540
Compensation of Employees	1,337	1,375	1,417	1,459	1,375	1,417	1,459
Use of Goods and Services	195	304	310	331	232	267	274
Grants & Other Transfers	67,907	73,100	76,605	80,240	72,907	76,279	79,776
Other Recurrent	39	32	36	39	42	28	31
Capital Expenditure	151,816	405,127	293,930	307,910	146,319	165,078	173,292
Acquisition of Non Financial Assets	821	1,509	1,764	1,654	831	945	1,024
Capital Grants to Government Agencies	148,075	400,893	289,546	303,666	142,763	161,513	169,678
Other Development	2,920	2,725	2,620	2,590	2,725	2,620	2,590
TOTAL P1	221,294	479,938	372,298	389,979	220,875	243,068	254,832
Sub- Programme 1.1 : General Administration, Planning and Support Services							
Current Expenditure	1,997	2,340	2,738	3,119	2,085	2,360	2,590
Compensation of Employees	1,337	1,375	1,417	1,459	1,375	1,417	1,459
Use of Goods and Services	195	304	310	331	232	267	274
Grants & Other Transfers	426	629	975	1,290	436	649	826
Other Recurrent	39	32	36	39	42	28	31
Capital Expenditure	3,861	4,434	4,674	4,574	3,689	3,717	3,778
Acquisition of Non-Financial Assets	821	1,509	1,764	1,654	831	945	1,024
Capital Grants to Government Agencies	120	200	290	330	133	152	164
Other Development	2,920	2,725	2,620	2,590	2,725	2,620	2,590
Total Sub-Programme 1.1:	5,858	6,774	7,412	7,693	5,774	6,077	6,368
Sub- Programme 1.2: Construction of Roads and Bridges							

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-			
Use of Goods and Services	-	-	-	-			
Grants & Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	83,976	223,452	183,661	178,232	86,206	99,140	102,426
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	83,976	223,452	183,661	178,232	86,206	99,140	102,426
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 1.2: Construction of Roads and Bridges	83,976	223,452	183,661	178,232	86,206	99,140	102,426
Sub-Programme 1.3: Rehabilitation of Roads & Bridges							
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-			
Use of Goods and Services	-	-	-	-			
Grants & Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	40,289	160,642	88,639	107,397	39,825	45,336	50,193
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	40,289	160,642	88,639	107,397	39,825	45,336	50,193
Other Development	-	-	-	-			

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Total Sub-Programme 1.3: Rehabilitation of Roads & Bridges	40,289	160,642	88,639	107,397	39,825	45,336	50,193
Sub- Programme 1.4: Maintenance of Roads and Bridges							
Current Expenditure	66,731	71,721	74,880	78,200	71,721	74,880	78,200
Compensation of Employees	-	-	-	-			
Use of Goods and Services	-	-	-	-			
Grants & Other Transfers	66,731	71,721	74,880	78,200	71,721	74,880	78,200
Other Recurrent	-	-	-	-			
Capital Expenditure	23,690	16,599	16,956	17,707	16,599	16,885	16,895
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	23,690	16,599	16,956	17,707	16,599	16,885	16,895
Other Development	-	-	-	-			
Total Sub-Programme 1.4: Maintenance of Roads and Bridges	90,421	88,320	91,836	95,907	88,320	91,765	95,095
Sub- Programme 1.5: Design of Roads & Bridges							
Current Expenditure	750	750	750	750	750	750	750
Compensation of Employees	-	-	-	-			
Use of Goods and Services	-	-	-	-			
Grants & Other Transfers	750	750	750	750	750	750	750
Other Recurrent	-	-	-	-			
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-			

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Total Sub-Programme 1.5: Design of Roads & Bridges	750	750	750	750	750	750	750
State Department for Transport							
Current expenditure	9,622	17,131	19,121	21,756	13,843	14,854	15,766
Compensation to employees	196	212	218	225	212	218	225
Use of goods and services	450	2,766	3,597	4,669	932	1,032	930
Current transfers and Govt. agencies	8,964	14,070	15,241	16,782	12,640	13,556	14,564
Other recurrent	12	83	65	80	60	48	48
Capital expenditure	1,350	467,735	680,855	676,846	48,433	42,412	43,055
Acquisition of Non-financial assets	497	330,326	515,546	510,511	1,241	1,859	2,149
Capital Grants to Government Agencies	713	78,105	47,984	39,259	9,717	10,377	10,561
Other Development	140	59,304	117,325	127,076	37,476	30,176	30,345
TOTAL EXPENDITURE VOTE	10,972	484,866	699,976	698,601	62,276	57,266	58,821
PROGRAMME 1 General Administration, Planning and Support Services							
Current Expenditure	292	2,529	3,244	4,178	810	876	750
Compensation to Employees	138	152	157	161	152	157	161
Use of Goods and Services	142	2,344	3,047	3,961	631	691	560
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	12	33	40	55	28	28	28
Capital Expenditure	470	350	230	199	121	134	140

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Acquisition of Non-financial Assets	330	280	160	129	71	74	70
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	140	70	70	70	50	60	70
Total Programme 1	762	2,879	3,474	4,377	931	1,010	890
SP1.1: General Administration Planning and Support Services							
Current Expenditure	292	2,529	3,244	4,178	810	876	750
Compensation to Employees	138	152	157	161	152	157	161
Use of Goods and Services	142	2,344	3,047	3,961	631	691	560
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	12	33	40	55	28	28	28
Capital Expenditure	470	350	230	199	121	134	140
Acquisition of Non-financial Assets	330	280	160	129	71	74	70
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	140	70	70	70	50	60	70
Total SP1.1: General Administration Planning and Support Services	762	2,879	3,474	4,377	931	1,010	890
PROGRAMME 2: Air Transport							
Current Expenditure	8,495	9,357	10,246	11,238	9,249	10,066	10,941
Compensation to Employees	35	36	37	38	36	37	38
Use of Goods and Services	286	372	483	628	265	303	331
Grants and Other Transfers	8,174	8,929	9,716	10,562	8,929	9,716	10,562
Other Recurrent	-	20	10	10	20	10	10
Capital Expenditure	880	13,417	12,889	9,378	841	927	972

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Acquisition of Non-financial Assets	167	600	1,000	721	-	-	-
Capital Grants to Govt. Agencies	713	12,817	11,889	8,657	841	927	972
Other Development	-	-	-	-	-	-	-
Total Programme 2	9,375	22,774	23,135	20,616	10,090	10,993	11,913
SP 2.1: Air Transport							
Current Expenditure	8,495	9,357	10,246	11,238	9,249	10,066	10,941
Compensation to Employees	35	36	37	38	36	37	38
Use of Goods and Services	286	372	483	628	265	303	331
Grants and Other Transfers	8,174	8,929	9,716	10,562	8,929	9,716	10,562
Other Recurrent	-	20	10	10	20	10	10
Capital Expenditure	880	13,417	12,889	9,378	841	927	972
Acquisition of Non-financial Assets	167	600	1,000	721	-	-	-
Capital Grants to Govt. Agencies	713	12,817	11,889	8,657	841	927	972
Other Development	-	-	-	-	-	-	-
Total SP 2.1: Air Transport	9,375	22,774	23,135	20,616	10,090	10,993	11,913
PROGRAMME 3: Road Transport Safety and Regulation							
Current Expenditure	25	2,538	2,542	2,569	2,386	2,457	2,557
Compensation to Employees	14	14	15	15	14	15	15
Use of Goods and Services	11	14	18	24	11	11	12
Grants and Other Transfers	-	2,510	2,510	2,530	2,360	2,431	2,530
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	2,777	1,379	1,081	1,267	1,269	1,067
Acquisition of Non-financial Assets	-	270	250	200	270	250	200

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants to Govt. Agencies	-	1,057	1,089	846	967	985	832
Other Development	-	1,450	40	35	30	33	35
Total Programme 3	25	5,315	3,921	3,649	3,652	3,726	3,624
SP 3.1: Road Transport Safety and Regulation							
Current Expenditure	25	2,538	2,542	2,569	2,386	2,457	2,557
Compensation to Employees	14	14	15	15	14	15	15
Use of Goods and Services	11	14	18	24	11	11	12
Grants and Other Transfers	-	2,510	2,510	2,530	2,360	2,431	2,530
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	2,777	1,379	1,081	1,267	1,269	1,067
Acquisition of Non-financial Assets	-	270	250	200	270	250	200
Capital Grants to Govt. Agencies	-	1,057	1,089	846	967	985	832
Other Development	-	1,450	40	35	30	33	35
Total SP 3.1: Road Transport Safety and Regulation	25	5,315	3,921	3,649	3,652	3,726	3,624
PROGRAMME 4: Marine Transport							
Current Expenditure	810	866	863	902	771	831	868
Compensation to Employees	9	10	10	10	10	10	10
Use of Goods and Services	11	36	48	56	26	27	27
Grants and Other Transfers	790	790	790	821	723	785	821
Other Recurrent	-	30	15	15	12	10	10
Capital Expenditure	-	5,170	24,744	17,101	2,885	2,975	3,022
Acquisition of Non-financial Assets	-	-	-	-	-	-	-

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants to Govt. Agencies	-	5,170	24,744	17,101	2,885	2,975	3,022
Other Development	-	-	-	-	-	-	-
Total Programme 4	810	6,036	25,607	18,003	3,656	3,806	3,890
SP 4.1: Marine Transport							
Current Expenditure	810	866	863	902	771	831	868
Compensation to Employees	9	10	10	10	10	10	10
Use of Goods and Services	11	36	48	56	26	27	27
Grants and Other Transfers	790	790	790	821	723	785	821
Other Recurrent	-	30	15	15	12	10	10
Capital Expenditure	-	5,170	24,744	17,101	2,885	2,975	3,022
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	5,170	24,744	17,101	2,885	2,975	3,022
Other Development	-	-	-	-	-	-	-
Total SP 4.1: Marine Transport	810	6,036	25,607	18,003	3,656	3,806	3,890
PROGRAMME 5: Rail Transport							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	421,868	624,480	636,995	42,181	35,899	36,606
Acquisition of Non-financial Assets	-	313,959	499,016	499,360	900	1,535	1,879

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants to Govt. Agencies	-	50,125	8,249	10,664	3,885	4,281	4,487
Other Development	-	57,784	117,215	126,971	37,396	30,083	30,240
Total Programme 5	-	421,868	624,480	636,995	42,181	35,899	36,606
SP5.1: Rail Transport							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	421,868	624,480	636,995	42,181	35,899	36,606
Acquisition of Non-financial Assets	-	313,959	499,016	499,360	900	1,535	1,879
Capital Grants to Govt. Agencies	-	50,125	8,249	10,664	3,885	4,281	4,487
Other Development	-	57,784	117,215	126,971	37,396	30,083	30,240
Total SP5.1: Rail Transport	-	421,868	624,480	636,995	42,181	35,899	36,606
PROGRAMME 6: Transport Masterplanning and Cordination							
Current Expenditure	-	1,841	2,225	2,869	627	624	651
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	1,841	2,225	2,869	628	624	651
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	24,153	17,133	12,092	1,139	1,208	1,247
Acquisition of Non-financial Assets	-	15,217	15,120	10,101	-	-	-

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants to Govt. Agencies	-	8,936	2,013	1,991	1,139	1,209	1,247
Other Development	-	-	-	-	-	-	-
Total Programme 6	-	25,994	19,358	14,961	1,766	1,832	1,898
SP6.1: Masterplanning and Cordination							
Current Expenditure	-	1,841	2,225	2,869	627	624	651
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	1,841	2,225	2,869	628	624	651
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	24,153	17,133	12,092	1,139	1,208	1,247
Acquisition of Non-financial Assets	-	15,217	15,120	10,101	-	-	-
Capital Grants to Govt. Agencies	-	8,936	2,013	1,991	1,139	1,209	1,247
Other Development	-	-	-	-	-	-	-
Total SP6.1: Masterplanning and Cordination	-	25,994	19,358	14,961	1,766	1,832	1,898
State Department for Maritime & Shipping Affairs							
Current Expenditure	2,182	2,970	3,050	3,325	2,338	2,374	2,598
Compensation to Employees	113	119	123	126	119	123	126
Use of Goods and Services	135	453	498	550	206	202	206
Current Transfers to Govt Agencies	1,894	2,339	2,371	2,586	1,976	2,009	2,225
Other Recurrent	40	59	58	63	37	41	40
Capital Expenditure	1,178	2,615	4,446	9,654	1,050	1,139	1,198
Acquisition of Non-Financial Assets	70	470	2,436	7,634	20	81	100

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants to Government Agencies	1,078	2,095	2,010	2,020	1,030	1,058	1,098
Other Development	30	50	-	-	-	-	-
TOTAL VOTE	3,360	5,585	7,496	12,979	3,388	3,513	3,796
Programme 1: Shipping and Maritime Affairs							
Current Expenditure	2,182	2,970	3,050	3,325	2,338	2,374	2,598
Compensation of Employees	113	119	123	126	119	123	126
Use of Goods and Services	135	453	498	550	206	202	206
Grants and Other Transfers	1,894	2,339	2,371	2,586	1,976	2,009	2,225
Other Recurrent	40	59	58	63	37	41	40
Capital Expenditure	1,178	2,615	4,446	9,654	1,050	1,139	1,198
Acquisition of Non Financial Assets	70	470	2,436	7,634	20	81	100
Capital Grants to Government Agencies	1,078	2,095	2,010	2,020	1,030	1,058	1,098
Other Development	30	50	-	-	-	-	-
Total Programme 1: Shipping and Maritime Affairs	3,360	5,585	7,496	12,979	3,388	3,513	3,796
Sub-programme 1.1 : Administrative Services							
Current Expenditure	226	335	360	391	272	268	273
Compensation of Employees	92	95	98	101	95	98	101
Use of Goods and Services	100	201	230	255	151	142	145
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	34	39	32	35	26	28	27
Capital Expenditure	100	520	2,436	7,634	20	81	100
Acquisition of Non-Financial Assets	70	470	2,436	7,634	20	81	100

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants to Government Agencies	-	-	-	-			
Other Development	30	50	-	-			
Total Sub-programme 1.1: Administrative Services	326	855	2,796	8,025	292	349	373
Sub-programme 1.2: Shipping Affairs							
Current Expenditure	109	276	294	310	171	137	142
Compensation of Employees	15	18	19	19	18	19	19
Use of Goods and Services	11	115	124	135	21	23	24
Grants and Other Transfers	83	143	151	156	133	96	100
Other Recurrent	-	-	-	-			
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Total Sub-programme 1.2: Shipping Affairs	109	276	294	310	171	137	142
Sub-programme 1.3: Maritime Affairs							
Current Expenditure	1,847	2,359	2,396	2,624	1,893	1,968	2,181
Compensation of Employees	6	6	6	6	6	6	6
Use of Goods and Services	24	137	144	160	34	37	38
Grants and Other Transfers	1,811	2,196	2,220	2,430	1,843	1,913	2,125
Other Recurrent	6	20	26	28	11	13	13
Capital Expenditure	1,078	2,095	2,010	2,020	1,030	1,058	1,098
Acquisition of Non-Financial Assets	-	-	-	-			

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants to Government Agencies	1,078	2,095	2,010	2,020	1,030	1,058	1,098
Other Development	-	-	-	-			
Total Sub-programme 1.3: Maritime Affairs	2,925	4,454	4,406	4,644	2,923	3,026	3,279
State Department for Housing							
Current expenditure	1,341	1,419	1,477	1,547	1,315	1,371	1,415
Compensation to employees	859	963	988	1,019	883	909	936
Use of goods and services	390	452	486	525	429	461	477
Current transfers and Govt. agencies	90	-	-	-	-	-	-
Other recurrent	2	4	3	3	3	2	2
Capital expenditure	19,020	107,463	104,293	96,793	24,288	29,527	30,227
Acquisition of Non-financial assets	7,040	38,125	42,362	34,849	11,209	14,672	15,307
Capital Grants to Government Agencies	4,517	50,998	44,614	46,608	2,911	3,109	2,557
Other Development	7,463	18,340	17,317	15,336	10,168	11,746	12,363
TOTAL EXPENDITURE VOTE	20,361	108,882	105,770	98,340	25,603	30,898	31,642
Programme 1: Housing Development and Human Settlement							
Current Expenditure	793	924	968	1,022	829	867	895
Compensation of Employees	560	655	672	693	576	593	610
Use of Goods and Services	232	267	295	328	252	274	284
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	1	2	1	1	1	1	1
Capital Expenditure	13,585	65,296	60,430	58,976	13,289	15,427	13,158

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Acquisition of Non-Financial Assets	5,071	14,068	15,109	13,942	6,598	8,987	8,644
Capital Grants to Government Agencies	3,216	46,498	40,114	42,108	2,570	2,660	2,002
Other Development	5,298	4,730	5,207	2,926	4,121	3,780	2,512
Total Programme 1	14,378	66,220	61,398	59,998	14,118	16,294	14,053
Sub-Programme 1.1: Housing Development							
Current Expenditure	453	491	523	561	474	500	516
Compensation of Employees	282	294	300	310	290	298	307
Use of Goods and Services	171	197	223	251	183	202	209
Grants and Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	10,317	18,113	17,892	15,952	8,050	7,365	4,815
Acquisition of Non-Financial Assets	2,021	2,131	2,654	986	1,577	1,443	943
Capital Grants to Government Agencies	3,166	11,370	10,149	12,158	2,470	2,260	1,478
Other Development	5,130	4,612	5,089	2,808	4,003	3,662	2,394
Total Sub-Programme 1.1	10,770	18,604	18,415	16,513	8,524	7,865	5,331
Sub-Programme 1.2: Estate Management							
Current Expenditure	328	420	431	446	342	353	364
Compensation of Employees	278	361	372	383	286	294	303
Use of Goods and Services	49	57	58	62	55	58	60
Grants and Other Transfers	-	-	-	-			
Other Recurrent	1	2	1	1	1	1	1
Capital Expenditure	1,018	1,055	1,073	1,074	1,055	1,073	1,074
Acquisition of Non-Financial Assets	900	937	955	956	937	955	956

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants to Government Agencies	-	-	-	-			
Other Development	118	118	118	118	118	118	118
Total Sub-Programme 1.2	1,346	1,475	1,504	1,520	1,397	1,426	1,438
Sub-Programme 1.3: Affordable Housing							
Current Expenditure	12	13	14	15	13	14	15
Compensation of Employees	-	-	-	-			
Use of Goods and Services	12	13	14	15	13	14	15
Grants and Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	2,250	46,128	41,465	41,950	4,184	6,989	7,269
Acquisition of Non-Financial Assets	2,150	11,000	11,500	12,000	4,084	6,589	6,745
Capital Grants to Government Agencies	50	35,128	29,965	29,950	100	400	524
Other Development	50	-	-	-			
Total Sub-Programme 1.3	2,262	46,141	41,479	41,965	4,197	7,003	7,284
Programme 2: Urban and Metropolitan Development							
Current Expenditure	285	212	216	221	206	213	220
Compensation of Employees	137	142	145	149	141	145	149
Use of Goods and Services	58	70	71	72	65	68	71
Grants And Other Transfers	90	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	5,435	42,167	43,863	37,817	10,999	14,100	17,069
Acquisition of Non-Financial Assets	1,969	24,057	27,253	20,907	4,611	5,685	6,663

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants to Government Agencies	1,301	4,500	4,500	4,500	341	449	555
Other Development	2,165	13,610	12,110	12,410	6,047	7,966	9,851
Total Programme 2	5,720	42,379	44,079	38,038	11,205	14,313	17,289
Sub-Programme 2.1: Metropolitan Planning and Infrastructure Development							
Current Expenditure	235	152	155	159	149	154	159
Compensation of Employees	137	142	145	149	141	145	149
Use of Goods and Services	8	10	10	10	9	9	9
Grants and Other Transfers	90	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	2,179	11,264	15,270	9,600	1,904	2,119	2,254
Acquisition of Non-Financial Assets	1,000	11,264	15,270	9,600	1,904	2,119	2,254
Capital Grants to Government Agencies	1,179	-	-	-			
Other Development	-	-	-	-			
Total Sub-Programme 2.1	2,414	11,416	15,425	9,759	2,053	2,273	2,413
Sub-Programme 2.2: Urban Development and Planning							
Current Expenditure	50	60	61	62	57	59	61
Compensation of Employees	-	-	-	-			
Use of Goods and Services	50	60	61	62	57	59	61
Grants and Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	3,256	30,903	28,593	28,217	9,095	11,981	14,815
Acquisition of Non-Financial Assets	969	12,793	11,983	11,307	2,707	3,566	4,409

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants to Government Agencies	122	4,500	4,500	4,500	341	449	555
Other Development	2,165	13,610	12,110	12,410	6,047	7,966	9,851
Total Sub-Programme 2.2	3,306	30,963	28,654	28,279	9,152	12,040	14,876
Programme 3: General Administration, Planning and Support Services							
Current Expenditure	263	283	293	303	280	291	300
Compensation of Employees	162	166	171	176	166	171	176
Use of Goods and Services	100	115	120	125	113	118	122
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	1	2	2	2	1	1	1
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme 3	263	283	293	303	280	291	300
Sub-Programme 3.1: General Administration, Planning and Support Services							
Current Expenditure	263	283	293	303	280	291	300
Compensation of Employees	162	166	171	176	166	171	176
Use of Goods and Services	100	115	120	125	113	118	122
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	1	2	2	2	1	1	1
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Total Sub-Programme 3.1	263	283	293	303	280	291	300
State Department for Public Works							
Current Expenditure	3,383	4,528	4,661	5,046	3,556	3,728	3,857
Compensation to Employees	900	902	929	958	902	929	957
Use of Goods and Services	271	354	312	463	291	312	325
Current Transfers to Govt Agencies	2,204	3,237	3,407	3,593	2,346	2,476	2,561
Other Recurrent	8	35	13	31	17	11	14
Capital Expenditure	1,310	7,436	9,163	3,665	1,143	1,214	1,263
Non-Financial Assets	951	7,124	8,783	3,225	954	1,000	1,020
Capital Transfers to Govt Agencies	250	150	150	150	125	129	131
Use of Goods and Services	109	162	230	290	65	85	112
TOTAL VOTE	4,693	11,964	13,824	8,710	4,699	4,942	5,120
P.1 GOVERNMENT BUIDINGS							
Current Expenditure	551	596	617	653	590	615	631
Compensation of Employees	516	551	568	584	551	568	584
Use of goods and services	35	38	42	62	38	42	42
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	7	7	7	1	5	5
Capital Expenditure	630	4,489	5,950	747	638	702	710
Acquisition of Non financial Assets	630	4,489	5,950	747	638	702	710
capital Grants to Government Agencies	-	-	-	-	-	-	-

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Development	-	-	-	-	-	-	-
Total Expenditure of P1	1,181	5,085	6,567	1,400	1,228	1,317	1,341
SP 1.1 Stalled and new Government Buildings							
Current Expenditure	551	596	617	653	590	615	631
Compensation of Employees	516	551	568	584	551	568	584
Use of goods and services	35	38	42	62	38	42	42
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	7	7	7	1	5	5
Capital Expenditure	630	4,489	5,950	747	638	702	710
Acquisition of Non financial Assets	630	4,489	5,950	747	638	702	710
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure of SP 1.1	1,181	5,085	6,567	1,400	1,228	1,317	1,341
P.2 COASTAL INFRASTRUCTURE & PEDESTRIAN ACCESS							
Current Expenditure	173	117	121	130	115	121	122
Compensation of Employees	163	103	106	109	103	106	109
Use of goods and services	10	11	12	18	11	12	12
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	3	3	3	1	3	1
Capital Expenditure	321	2,254	1,933	1,488	316	298	300
Acquisition of Non financial Assets	321	2,254	1,933	1,488	316	298	300
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Total Expenditure of P2	494	2,371	2,054	1,618	431	419	422
SP.2.1 Coastline Infrastructure Development							
Current Expenditure	173	117	121	130	115	121	122
Compensation of Employees	163	103	106	109	103	106	109
Use of goods and services	10	11	12	18	11	12	12
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	3	3	3	1	3	1
Capital Expenditure	56	1,394	1,300	950	141	80	-
Acquisition of Non financial Assets	56	1,394	1,300	950	141	80	-
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure of SP. 2.1	229	1,511	1,421	1,080	256	201	122
SP.2.2 Pedestrian Access							
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	265	860	633	538	175	218	300
Acquisition of Non financial Assets	265	860	633	538	175	218	300
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure of SP. 2.2	265	860	633	538	175	218	300

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
P.3 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES							
Current Expenditure	380	405	410	546	392	410	434
Compensation of Employees	166	162	167	173	162	167	172
Use of goods and services	190	204	225	337	201	225	238
Grants and Other Transfers	16	16	16	16	16	16	16
Other Recurrent	8	23	2	20	13	2	8
Capital Expenditure	14	20	40	50	14	15	17
Acquisition of Non financial Assets	-	-	-	-	-	-	-
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	14	20	40	50	15	15	17
Total Expenditure of P.3	394	425	450	596	406	425	451
SP.3.1 Administration, Planning & Support Services							
Current Expenditure	317	334	339	452	326	339	359
Compensation of Employees	136	133	137	141	133	137	141
Use of goods and services	157	168	186	278	165	186	197
Grants and Other Transfers	16	16	16	16	16	16	16
Other Recurrent	8	17	-	17	12	-	5
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non financial Assets	-	-	-	-	-	-	-
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure of SP. 3.1	317	334	339	452	326	339	359
SP.3.2 Procurement, warehousing & Supply							

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Current Expenditure	63	71	71	94	66	71	75
Compensation of Employees	30	29	30	32	29	30	31
Use of goods and services	33	36	39	59	36	39	41
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	6	2	3	1	2	3
Capital Expenditure	14	20	40	50	14	15	17
Acquisition of Non financial Assets	-	-	-	-			
capital Grants to Government Agencies	-	-	-	-			
Other Development	14	20	40	50	15	15	17
Total Expenditure of SP. 3.2	77	91	111	144	80	86	92
P.4 REGULATION & DEVELOPMENT OF CONSTRUCTION INDUSTRY							
Current Expenditure	2,279	3,410	3,513	3,716	2,459	2,582	2,670
Compensation of Employees	55	86	88	92	86	88	92
Use of goods and services	36	101	33	46	41	33	33
Grants and Other Transfers	2,188	3,221	3,391	3,577	2,330	2,460	2,545
Other Recurrent	-	2	1	1	2	1	-
Capital Expenditure	345	673	1,240	1,380	175	199	236
Acquisition of Non financial Assets	-	381	900	990	-	-	10
capital Grants to Government Agencies	250	150	150	150	125	129	131
Other Development	95	142	190	240	50	70	95
Total Expenditure of P.4	2,624	4,083	4,753	5,096	2,634	2,781	2,906
SP.4.1 Building Standards							
Current Expenditure	34	95	98	112	95	98	101

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation of Employees	15	73	75	78	73	75	78
Use of goods and services	19	21	23	34	21	23	23
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	1	-	-	1	-	-
Capital Expenditure	31	92	120	150	25	36	50
Acquisition of Non financial Assets	-	-	-	-	-	-	-
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	31	92	120	150	25	36	50
Total Expenditure of SP. 4.1	65	187	218	262	120	134	151
SP.4.2 Research Services							
Current Expenditure	44	23	24	27	19	24	24
Compensation of Employees	40	13	13	14	13	13	14
Use of goods and services	4	9	10	12	5	10	10
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	1	1	1	1	1	-
Capital Expenditure	36	50	70	90	25	34	45
Acquisition of Non financial Assets	-	-	-	-	-	-	-
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	36	50	70	90	25	34	45
Total Expenditure of SP. 4.2	80	73	94	117	44	58	69
SP.4.3 Regulation & Development of Construction Industry							
Current Expenditure	2,188	3,221	3,391	3,577	2,330	2,460	2,545
Compensation of Employees	-	-	-	-	-	-	-

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Use of goods and services	-	-	-	-	-	-	-
Grants and Other Transfers	2,188	3,221	3,391	3,577	2,330	2,460	2,545
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	278	460	550	750	125	129	131
Acquisition of Non financial Assets	-	310	400	600			
capital Grants to Government Agencies	250	150	150	150	125	129	131
Other Development	28	-	-	-			
Total Expenditure of SP. 4.3	2,466	3,681	3,941	4,327	2,455	2,589	2,676
SP.4.4 BORAQs							
Current Expenditure	13	71	-	-	15	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of goods and services	13	71	-	-	15	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	71	500	390	-	-	10
Acquisition of Non financial Assets	-	71	500	390	-	-	10
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure of SP. 4.4	13	142	500	390	15	-	10
State Department for Information, Communication ,Technology (ICT) & Digital Economy							
Current Expenditure	2,268	3,313	4,424	4,587	3,023	3,144	3,114
Compensation to Employees	264	273	281	290	273	281	290
Use of Goods and Services	217	477	524	578	280	332	356

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Current Transfers to Govt Agencies	1,740	2,540	3,595	3,695	2,456	2,517	2,453
Other Recurrent	47	23	24	25	13	14	15
Capital Expenditure	16,986	50,861	39,255	36,057	12,773	5,807	5,830
Non-Financial Assets	3,239	5,790	3,476	3,275	3,294	1,915	1,665
Capital Transfers to Govt Agencies	12,742	42,166	34,876	31,283	8,936	3,245	3,348
Use of Goods and Services	1,005	2,905	903	1,499	544	647	817
TOTAL VOTE	19,254	54,174	43,679	40,644	15,796	8,951	8,944
Programme 1: General Administration, Planning and Support Services							
Current Expenditure	356	519	556	598	383	436	462
Compensation of Employees	168	174	179	185	174	179	185
Use of Goods and Services	145	332	364	400	200	248	268
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	43	13	13	13	9	9	10
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme 1: General Administration, Planning and Support Services	356	519	556	598	383	436	462
Sub -Programme 1.1: General Administration, Planning and Support Services							
Current Expenditure	356	519	556	598	383	436	462
Compensation of Employees	168	174	179	185	174	179	185
Use of Goods and Services	145	332	364	400	200	248	268

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	43	13	13	13	9	9	10
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub - Programme 1.1: General Administration, Planning and Support Services	356	519	556	598	383	436	462
Programme 2: ICT Infrastructure Development							
Current Expenditure	574	945	954	965	927	940	942
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	35	44	53	64	38	39	41
Grants and Other Transfers	539	900	900	900	889	900	900
Other Recurrent	-	1	1	1	-	0	0
Capital Expenditure	15,759	45,476	35,265	31,702	11,561	4,390	4,413
Acquisition of Non-Financial Assets	2,612	3,730	1,416	1,215	2,647	1,238	988
Capital Grants to Government Agencies	12,223	40,456	33,166	29,573	8,427	2,576	2,679
Other Development	924	1,290	683	914	487	576	746
Total Programme 2: ICT Infrastructure Development	16,333	46,421	36,219	32,667	12,487	5,330	5,355
Sub - Programme 2.1: ICT Infrastructure Connectivity							
Current Expenditure	-	-	-	-	-	-	-

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation of Employees	-	-	-	-			
Use of Goods and Services	-	-	-	-			
Grants and Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	5,947	17,989	14,403	11,798	4,795	2,859	2,782
Acquisition of Non-Financial Assets	2,612	3,730	1,416	1,215	2,647	1,238	988
Capital Grants to Government Agencies	2,411	12,969	12,304	9,669	1,661	1,045	1,048
Other Development	924	1,290	683	914	487	576	746
Total Sub - Programme 2.1: ICT Infrastructure Connectivity	5,947	17,989	14,403	11,798	4,795	2,859	2,782
Sub - Programme 2.2 : ICT and BPO Development							
Current Expenditure	574	945	954	965	927	940	942
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	35	44	53	64	38	39	41
Grants and Other Transfers	539	900	900	900	889	900	900
Other Recurrent	-	1	1	1	-	0	0
Capital Expenditure	9,742	25,487	18,862	17,904	6,721	1,465	1,565
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	9,742	25,487	18,862	17,904	6,721	1,465	1,565
Other Development	-	-	-	-			
Total Sub - Programme 2.2: ICT and BPO Development	10,316	26,432	19,816	18,869	7,648	2,405	2,507
Sub - Programme 2.3 Digital Learning							

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-			
Use of Goods and Services	-	-	-	-			
Grants and Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	70	2,000	2,000	2,000	45	66	66
Acquisition of Non-Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	70	2,000	2,000	2,000	45	66	66
Other Development	-	-	-	-			
Total Sub - Programme 2.3 Digital Learning	70	2,000	2,000	2,000	45	66	66
Programme 3: E- Government Services							
Current Expenditure	1,338	1,849	2,914	3,025	1,713	1,768	1,709
Compensation of Employees	96	99	102	105	99	102	105
Use of Goods and Services	37	101	107	114	43	45	47
Grants and Other Transfers	1,201	1,640	2,695	2,795	1,567	1,617	1,553
Other Recurrent	4	9	10	11	4	4	5
Capital Expenditure	1,227	5,385	3,990	4,355	1,213	1,417	1,417
Acquisition of Non-Financial Assets	627	2,060	2,060	2,060	647	677	677
Capital Grants to Government Agencies	519	1,710	1,710	1,710	509	669	669
Other Development	81	1,615	220	585	57	71	71
Total Programme 3: E-Government Services	2,565	7,234	6,904	7,380	2,926	3,185	3,126
Sub -Programme 3.1: E-Government Services							

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Current Expenditure	1,338	1,849	2,914	3,025	1,713	1,768	1,709
Compensation of Employees	96	99	102	105	99	102	105
Use of Goods and Services	37	101	107	114	43	45	47
Grants and Other Transfers	1,201	1,640	2,695	2,795	1,567	1,617	1,553
Other Recurrent	4	9	10	11	4	4	5
Capital Expenditure	1,227	5,385	3,990	4,355	1,213	1,417	1,417
Acquisition of Non-Financial Assets	627	2,060	2,060	2,060	647	677	677
Capital Grants to Government Agencies	519	1,710	1,710	1,710	509	669	669
Other Development	81	1,615	220	585	57	71	71
Total Sub - Programme 3.1: E-Government Services	2,565	7,234	6,904	7,380	2,926	3,185	3,126
State Department for Broadcasting and Telecommunications							
Current Expenditure	6,691	7,752	8,198	8,886	6,202	6,499	6,728
Compensation to Employees	473	496	510	526	496	510	526
Use of Goods and Services	1,691	1,844	2,190	2,791	1,711	2,045	2,077
Current Transfers to Govt Agencies	4,527	5,412	5,498	5,569	3,995	3,944	4,125
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	817	3,137	1,393	1,528	791	903	983
Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	727	2,938	1,203	1,328	616	723	811
Use of Goods and Services	90	199	190	200	175	180	172
TOTAL VOTE	7,508	10,889	9,591	10,414	6,993	7,402	7,711
Programme 1: General Administration, Planning and Support Services							
Current Expenditure	228	248	256	273	237	252	270

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation of Employees	136	144	145	157	144	145	157
Use of Goods and Services	92	104	111	116	93	107	113
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total for programme 1:	228	248	256	273	237	252	270
Sub-Programme 1.1: General Administration, Planning and Support Services							
Current Expenditure	228	248	256	273	237	252	270
Compensation of Employees	136	144	145	157	144	145	157
Use of Goods and Services	92	104	111	116	93	107	113
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total SP 1:	228	248	256	273	237	252	270
Programme 2: Information and Communication Services							
Current Expenditure	5,268	6,981	7,371	7,644	5,550	5,699	5,535
Compensation of Employees	292	306	317	320	306	317	320
Use of Goods and Services	1,563	1,684	1,998	2,635	1,576	1,859	1,927

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Grants and Other Transfers	3,413	4,991	5,056	4,689	3,668	3,523	3,288
Other Reccurent	-	-	-	-	-	-	-
Capital Expenditure	398	2,796	1,013	1,018	511	538	583
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	308	2,597	823	818	336	358	411
Other Development	90	199	190	200	175	180	172
Total for programme 2:	5,666	9,777	8,384	8,662	6,061	6,237	6,118
Sub-Programme 2.1: News and Information Services							
Current Expenditure	4,094	5,518	5,690	5,995	4,358	4,461	4,866
Compensation of Employees	285	299	309	312	299	309	312
Use of Goods and Services	1,403	1,519	1,668	2,460	1,416	1,625	1,757
Grants and Other Transfers	2,406	3,700	3,713	3,223	2,643	2,527	2,797
Other Reccurent	-	-	-	-	-	-	-
Capital Expenditure	388	2,671	1,008	1,018	501	535	583
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	298	2,472	818	818	326	355	411
Other Development	90	199	190	200	175	180	172
Total SP 2.1:	4,482	8,189	6,698	7,013	4,859	4,996	5,449
Sub-Programme 2.2: Kenya Year Book Initiative							
Current Expenditure	166	414	419	500	176	289	475
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	166	414	419	500	176	289	475
Other Reccurent	-	-	-	-	-	-	-

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Expenditure	10	125	5	-	10	3	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	10	125	5	-	10	3	-
Other Development	-	-	-	-	-	-	-
Total SP 2.2:	176	539	424	500	186	292	475
Sub-Programme 2.3: ICT and Media Regulatory Services							
Current Expenditure	841	877	924	966	849	707	16
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	841	877	924	966	849	707	16
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total SP 2.3:	841	877	924	966	849	707	16
Sub-Programme 2.4: Strategic Government Communication Services							
Current Expenditure	167	172	338	183	167	242	178
Compensation of Employees	7	7	8	8	7	8	8
Use of Goods and Services	160	165	330	175	160	234	170
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total SP 2.4:	167	172	338	183	167	242	178
Programme 3: Mass Media Skills Development							
Current Expenditure	228	337	349	700	248	337	666
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	228	337	349	700	248	337	666
Other Reccurent	-	-	-	-	-	-	-
Capital Expenditure	110	241	200	450	180	200	400
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	110	241	200	450	181	200	400
Other Development	-	-	-	-	-	-	-
Total for programme 3	338	578	549	1,150	428	537	1,066
Sub-Programme 3.1: Mass Media Skills Development							
Current Expenditure	228	337	349	700	248	337	666
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	228	337	349	700	248	337	666
Other Reccurent	-	-	-	-	-	-	-
Capital Expenditure	110	241	200	450	180	200	400
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	110	241	200	450	181	200	400
Other Development	-	-	-	-	-	-	-

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Total for SP 3.1	338	578	549	1,150	428	537	1,066
Programme 4.: Film Development Service							
Current Expenditure	967	186	222	269	167	211	257
Compensation of Employees	45	46	48	49	46	48	49
Use of Goods and Services	36	56	81	40	42	79	37
Grants and Other Transfers	886	84	93	180	79	84	171
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	309	100	180	60	100	165	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	309	100	180	60	100	166	-
Other Development	-	-	-	-	-	-	-
Total for P 4.	1,276	286	402	329	267	376	257
Sub -Programme 4.1: Film Development Service							
Current Expenditure	967	186	222	269	167	211	257
Compensation of Employees	45	46	48	49	46	48	49
Use of Goods and Services	36	56	81	40	42	79	37
Grants and Other Transfers	886	84	93	180	79	84	171
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	309	100	180	60	100	165	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	309	100	180	60	100	166	-
Other Development	-	-	-	-	-	-	-
Total for SP 4.1	1,276	286	402	329	267	376	257
State Department for Energy							
Current expenditure	14,696	9,280	9,787	10,831	7,822	8,422	8,670

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation to employees	386	382	401	417	381	392	404
Use of goods and services	245	432	444	816	253	313	200
Current transfers and Govt. agencies	14,034	8,428	8,889	9,532	7,184	7,712	8,058
Other recurrent	31	39	53	66	5	7	10
Capital expenditure	80,972	133,726	99,069	98,190	70,562	53,407	51,259
Acquisition of Non- financial assets	62,380	58,196	50,606	46,860	53,194	34,825	31,941
Capital Grants to Government Agencies	18,010	74,649	47,779	50,606	16,520	17,898	18,625
Other Development	582	880	684	724	848	684	693
TOTAL EXPENDITURE VOTE	95,668	143,006	108,856	109,021	78,384	61,829	59,929
PROGRAMME 1. POWER GENERATION							
Current expenditure	2,915	2,954	3,122	3,400	2,705	2,868	2,802
Compensation to employees	47	51	52	54	51	52	54
Use of goods and services	10	22	17	21	10	15	20
Current transfers and Govt. agencies	2,857	2,880	3,052	3,324	2,645	2,802	2,728
Other recurrent	1	1	1	1	-	-	-
Capital expenditure	17,584	24,273	18,849	25,008	12,528	8,264	5,523
Acquisition of Non- financial assets	12,130	8,923	3,712	983	8,923	3,712	983
Capital Grants to Government Agencies	5,374	15,269	15,057	23,951	3,525	4,472	4,466
Other Development	80	80	80	74	80	80	74
TOTAL EXPENDITURE PROGRAMME 1	20,499	27,226	21,971	28,408	15,233	11,132	8,325
Sub Programme 1.1 Coal Exploration and Mining							

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Current expenditure	-	-	-	-	-	-	-
Compensation to employees	-	-	-	-			
Use of goods and services	-	-	-	-			
Current transfers and Govt. agencies	-	-	-	-			
Other recurrent	-	-	-	-			
Capital expenditure	380	380	380	380	380	380	380
Acquisition of Non- financial assets	300	300	300	306	300	300	306
Capital Grants to Government Agencies							
Other Development	80	80	80	74	80	80	74
Total Sub Programme 1.1 Coal Exploration and Mining	380	380	380	380	380	380	380
Sub Programme 1.2 Geothermal Development							
Current expenditure	1,908	2,098	2,151	2,322	1,910	2,026	1,982
Compensation to employees	47	51	52	54	51	52	54
Use of goods and services	10	22	17	21	10	15	20
Current transfers and Govt. agencies	1,850	2,024	2,081	2,246	1,850	1,960	1,908
Other recurrent	1	1	1	1			
Capital expenditure	16,624	21,193	15,715	21,807	11,517	6,715	3,807
Acquisition of Non- financial assets	11,830	8,623	3,412	677	8,623	3,412	677
Capital Grants to Government Agencies	4,794	12,569	12,303	21,130	2,894	3,303	3,130
Other Development							

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Total Sub Programme 1.2 Geothermal Development	18,532	23,290	17,866	24,129	13,427	8,741	5,789
Sub Programme 1.3 Nuclear Energy Development							
Current expenditure	1,007	856	971	1,078	795	842	820
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current transfers and Govt. agencies	1,007	856	971	1,078	795	842	820
Other recurrent	-	-	-	-	-	-	-
Capital expenditure	580	2,700	2,754	2,821	631	1,169	1,336
Acquisition of Non- financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	580	2,700	2,754	2,821	631	1,169	1,336
Other Development	-	-	-	-	-	-	-
Total Sub Programme 1.3 Nuclear Energy Development	1,587	3,556	3,725	3,899	1,426	2,011	2,156
PROGRAMME 2. POWER TRANSMISSION AND DISTRIBUTION							
Current expenditure	11,238	5,601	5,894	6,269	4,592	4,965	5,388
Compensation to employees	56	44	46	47	44	45	46
Use of goods and services	5	7	8	9	7	8	9
Current transfers and Govt agencies	11,177	5,548	5,837	6,208	4,539	4,910	5,329
Other Recurrent	-	2	3	5	2	3	5
Capital expenditure	60,985	106,158	78,139	72,033	54,771	43,087	44,647
Acquisition of Non- financial assets	48,329	46,778	45,417	45,378	41,776	29,661	30,488
Capital Grants to Government Agencies	12,636	59,380	32,722	26,655	12,995	13,426	14,159

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Development	20	-	-	-	-	-	-
TOTAL EXPENDITURE PROGRAM ME 2	72,223	111,759	84,033	78,302	59,363	48,052	50,035
Sub-Programme 2.1 National Grid System							
Current expenditure	9,910	3,228	3,390	3,561	3,052	3,233	3,153
Compensation to employees	56	44	46	47	44	45	46
Use of goods and services	5	7	8	9	7	8	9
Current transfers and Govt agencies	9,849	3,175	3,333	3,500	2,999	3,177	3,093
Other Recurrent	-	2	3	5	2	3	5
Capital expenditure	52,671	97,853	67,927	61,936	47,589	39,435	41,050
Acquisition of Non- financial assets	45,378	45,378	45,378	45,378	40,376	29,622	30,488
Capital Grants to Government Agencies	7,273	52,475	22,549	16,558	7,213	9,813	10,562
Other Development	20	-	-	-	-	-	-
Total Sub-Programme 2.1 National Grid System	62,581	101,081	71,317	65,497	50,641	42,668	44,203
Sub-Programme 2.2 Rural Electrification							
Current expenditure	1,328	2,373	2,504	2,708	1,540	1,732	2,235
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current transfers and Govt. agencies	1,328	2,373	2,504	2,708	1,540	1,733	2,236
Other recurrent	-	-	-	-	-	-	-
Capital expenditure	8,314	8,305	10,212	10,097	7,182	3,652	3,597
Acquisition of Non- financial assets	2,951	1,400	39	-	1,400	39	-

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants to Government Agencies	5,363	6,905	10,173	10,097	5,782	3,613	3,597
Other Development	-	-	-	-			
Total Sub-Programme 2.2 Rural Electrification	9,642	10,678	12,716	12,805	8,722	5,384	5,832
PROGRAMME 3. ALTERNATIVE ENERGY TECHNOLOGIES							
Current expenditure	133	113	130	141	103	105	108
Compensation to employees	85	55	62	68	55	56	58
Use of goods and services	45	55	64	68	45	45	45
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	3	3	4	5	3	4	5
Capital expenditure	2,195	2,960	1,656	650	2,928	1,656	619
Acquisition of Non- financial assets	1,713	2,160	1,052	-	2,160	1,052	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	482	800	604	650	768	604	619
TOTAL EXPENDITURE PROGRAMME 3	2,328	3,073	1,786	791	3,031	1,761	727
Sub-Programme 3.1 Alternative Energy Technologies							
Current expenditure	133	113	130	141	103	105	108
Compensation to employees	85	55	62	68	55	56	58
Use of goods and services	45	55	64	68	45	45	45
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	3	3	4	5	3	4	5
Capital expenditure	2,195	2,960	1,656	650	2,928	1,656	619

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Acquisition of Non- financial assets	1,713	2,160	1,052	-	2,160	1,052	-
Capital Grants to Government Agencies	-	-	-	-			
Other Development	482	800	604	650	768	604	619
Total Sub-Programme 3.1 Alternative Energy Technologies	2,328	3,073	1,786	791	3,031	1,761	727
PROGRAMME4. ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Current expenditure	410	613	641	1,021	422	484	372
Compensation to employees	198	232	241	248	232	239	246
Use of goods and services	185	348	355	718	191	245	126
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	27	33	45	55	-	-	-
Capital expenditure	208	335	425	499	335	400	470
Acquisition of Non- financial assets	208	335	425	499	335	400	470
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL EXPENDITURE PROGRAM ME 4:0	618	948	1,066	1,520	757	884	842
Sub-Programme 4.1 Administrative Services							
Current expenditure	251	439	449	809	273	324	240
Compensation to employees	138	174	179	184	174	179	184
Use of goods and services	100	250	250	600	100	145	56
Current transfers and Govt. agencies	-	-	-	-	-	-	-

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other recurrent	13	15	20	25	-	-	-
Capital expenditure	58	150	220	249	150	200	230
Acquisition of Non- financial assets	58	150	220	249	150	200	230
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Total Sub-Programme 4.1 Administrative Services	309	589	669	1,058	423	524	470
Sub-Programme 4.2 Planning Services							
Current expenditure	29	31	36	39	29	34	32
Compensation to employees	19	13	16	16	13	14	14
Use of goods and services	10	18	20	23	16	20	18
Current transfers and Govt. agencies	-	-	-	-			
Other recurrent	-	-	-	-			
Capital expenditure	-	-	-	-	-	-	-
Acquisition of Non- financial assets	-	-	-	-			
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Total Sub-Programme 4.2 Planning Services	29	31	36	39	29	34	32
Sub-Programme 4.3 Financial Services							
Current expenditure	130	143	156	173	120	126	100
Compensation to employees	41	45	46	48	45	46	48
Use of goods and services	75	80	85	95	75	80	52

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	14	18	25	30			
Capital expenditure	150	185	205	250	185	200	240
Acquisition of Non-financial assets	150	185	205	250	185	200	240
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Total Sub-Programme 4.3 Financial Services	280	328	361	423	305	326	340
State Department for Petroleum							
Current Expenditure	20,765	23,089	26,157	29,247	383	458	431
Compensation to Employees	200	206	213	219	206	212	219
Use of Goods and Services	195	523	549	581	177	246	212
Current Transfers to Govt Agencies	-	320	350	400	-	-	-
Other Recurrent	20,370	22,040	25,045	28,047	-	-	-
Capital Expenditure	2,910	3,860	4,110	4,714	3,303	3,386	3,408
Non-Financial Assets	1,488	2,219	2,346	2,795	2,153	2,206	2,218
Capital Transfers to Govt Agencies	580	720	800	825	590	590	590
Use of Goods and Services	842	921	964	1,093	560	590	600
TOTAL VOTE	23,675	26,950	30,267	33,961	3,686	3,844	3,839
Programme 1 : Exploration and Distribution of Oil and gas							
Current Expenditure	20,765	23,089	26,157	29,247	383	458	431
Compensation to Employees	200	206	213	219	206	212	219
Use of Goods and Services	195	523	549	581	177	246	212

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Current Transfers to Govt Agencies	-	320	350	400	-	-	-
Other Recurrent	20,370	22,040	25,045	28,047	-	-	-
Capital Expenditure	2,910	3,860	4,110	4,714	3,303	3,386	3,408
Non-Financial Assets	1,488	2,219	2,346	2,795	2,153	2,206	2,218
Capital Transfers to Govt Agencies	580	720	800	825	590	590	590
Use of Goods and Services	842	921	964	1,093	560	590	600
Total Programme 1 : Exploration and Distribution of Oil and gas	23,675	26,950	30,267	33,961	3,686	3,844	3,839
Sub-Programme 1.1 : Exploration of Oil and gas							
Current Expenditure	87	614	656	717	69	99	102
Compensation to Employees	43	44	46	47	44	45	47
Use of Goods and Services	44	250	260	270	25	54	56
Current Transfers to Govt Agencies	-	320	350	400			
Other Recurrent	-	-	-	-			
Capital Expenditure	2,379	3,070	3,160	3,514	2,630	2,713	2,736
Acquisition of Non-Financial Assets	1,017	1,619	1,626	1,820	1,560	1,613	1,626
Capital grants to Government Agencies	550	600	650	700	550	550	550
Other Development	812	851	884	993	520	550	560
Total Sub-Programme 1.1 : Exploration of Oil and gas	2,466	3,685	3,816	4,231	2,699	2,812	2,838
Sub-Programme 1.2 : Distribution of Oil and gas							
Current Expenditure	-	-	-	-	-	-	-

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation to Employees	-	-	-	-			
Use of Goods and Services	-	-	-	-			
Current Transfers to Govt Agencies	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	531	790	950	1,200	673	673	672
Acquisition of Non-Financial Assets	471	600	720	975	593	593	592
Capital grants to Government Agencies	30	120	150	125	40	40	40
Other Development	30	70	80	100	40	40	40
Total Sub-Programme 1.2 : Distribution of Oil and gas	531	790	950	1,200	673	673	672
Sub-Programme 1.3: General Administration, Planning & Support Services							
Current Expenditure	20,678	22,475	25,501	28,530	313	358	327
Compensation to Employees	157	162	167	172	162	167	172
Use of Goods and Services	151	273	289	311	152	192	156
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	20,370	22,040	25,045	28,047	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-			
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-

Expenditure classification	Approved Budget	Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Total Sub-Programme 1.3: General Administration, Planning & Support Services	20,678	22,475	25,501	28,530	313	358	327

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

Table 3. 8: Analysis of Recurrent Resource Requirement vs Allocation for Semi-Autonomous Government Agencies (SAGAS) amount in KSh. Million

Economic Classification	Approved estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
State Department of Roads							
Kenya Urban Roads Authority (KURA)							
Gross	10,201	15,500	16,275	17,089	11,947	12,504	13,067
AIA (Fuel levy + Internally Generated Revenue)	10,201	15,500	16,275	17,089	11,947	12,504	13,067
Net Exchequer	-	-	-	-	-	-	-
Compensation of Employees	1,220	1,257	1,294	1,333	1,220	1,235	1,235
Other Recurrent	8,981	14,244	14,981	15,756	10,727	11,269	11,832
Insurance	112	114	117	119	112	115	116
Utilities	17	17	18	18	17	18	18
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	2	3	3	4	2	3	3
Contracted Professional (Guards & Cleaners)	45	46	47	48	45	46	46
Gratuity	15	15	16	16	15	15	15
Others - Road Maintenance	8,790	14,048	14,782	15,551	10,536	11,072	11,634
Kenya National Highways Authority							
Gross	36,006	36,954	38,719	40,516	34,539	36,012	37,568
AIA (Fuel levy + Internally Generated Revenue)	36,006	36,954	38,719	40,516	34,539	36,012	37,568

Economic Classification	Approved estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Net Exchequer	-	-	-	-	-	-	-
Compensation of Employees	1,553	1,600	1,617	1,648	1,569	1,585	1,616
Other Recurrent	34,453	35,354	37,102	38,868	32,970	34,427	35,952
Insurance	179	185	187	190	181	183	186
Utilities	20	21	21	21	20	20	20
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	2	3	3	3	2	2	3
Contracted Professional (Guards & Cleaners)	92	95	96	98	93	94	96
Gratuity	54	66	66	68	55	56	57
Others - Road Maintenance	34,106	34,985	36,730	38,488	32,619	34,071	35,590
Kenya Rural Roads Authority (KeRRA)							
Gross	23,172	23,991	25,312	26,575	23,991	25,312	26,575
AIA (Fuel levy + Internally Generated Revenue)	23,172	23,991	25,312	26,575	23,991	25,312	26,575
Net Exchequer	-	-	-	-	-	-	-
Compensation of Employees	2,421	2,663	2,929	3,222	2,663	2,929	3,222
Other Recurrent	20,751	21,328	22,383	23,353	21,328	22,383	23,353
Insurance	241	253	267	282	253	267	282
Utilities	18	19	20	21	18	19	20
Rent	-	-	-	-	-	-	-
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	6	7	8	9	7	8	9
Contracted Professional (Guards & Cleaners)	113	119	131	144	119	125	131
Gratuity	96	106	116	128	106	117	128
Others - Road Maintenance	20,277	20,825	21,841	22,770	20,826	21,847	22,784
Engineers Board of Kenya							
Gross	200	397	697	966	202	327	457
AIA (Fuel levy + Internally Generated Revenue)	74	78	82	86	76	78	80
Net Exchequer	126	319	615	880	126	249	377
Compensation of Employees	102	150	252	419	102	138	226

Economic Classification	Approved estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Recurrent	98	247	445	547	100	189	231
Insurance	10	15	20	30	10	14	20
Utilities	8	14	16	18	8	9	10
Rent	2	4	6	8	2	3	4
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscription to Professional Bodies	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	2	6	10	15	3	9	10
Gratuity	-	-	-	-	-	-	-
Others	76	208	393	476	77	154	187
Total State Department of Roads	69,579	76,842	81,003	85,146	70,679	74,155	77,667
State Department for Transport							
Kenya Civil Aviation Authority (KCAA)							
Gross	8,114	8,869	9,656	10,502	8,869	9,656	10,502
AIA-Internally Generated Revenue	8,114	8,869	9,656	10,502	8,869	9,656	10,502
Net	-	-	-	-	-	-	-
Compensation to Employees	2,607	3,636	4,272	4,923	3,636	4,272	4,923
Other Recurrent	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-
Insurance	323	359	390	426	359	390	426
Utilities	97	100	101	103	100	101	103
Rent	13	16	17	17	16	17	17
Subscription to International Organizations	79	80	82	83	80	82	83
Subscription to Professional bodies	3	3	3	3	3	3	3
Contracted Professional (Guards & Cleaners)	120	122	125	128	122	125	128
Gratuity	48	50	53	54	50	53	54
Others	4,825	4,503	4,613	4,765	4,503	4,613	4,765
Kenya Airports Authority (KAA)							
Gross	9,806	11,767	14,121	16,945	11,767	14,121	16,945
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

Economic Classification	Approved estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Recurrent	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-
Insurance	163	170	175	180	170	175	180
Utilities	676	637	682	750	637	682	750
Rent	-	-	-	-	-	-	-
Subscription to International Organization	3	5	5	6	5	5	6
Contracted professional (Guards, Cleaners, Cash in Transit, etc)	254	267	277	288	267	277	288
Others	3,977	5,837	8,009	10,624	5,837	8,009	10,624
National Transport Safety Authority (NTSA)							
Gross	2,304	2,510	2,510	2,530	2,324	2,510	2,530
AIA	2,010	2,010	2,010	2,030	2,010	2,010	2,030
NET	295	500	500	500	314	500	500
Compensation to Employees	1,145	1,157	1,191	1,227	1,157	1,191	1,227
Other Recurrent	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-
Utilities	59	94	107	112	94	107	112
Rent	120	129	126	127	129	126	127
Insurance	139	140	147	148	140	147	148
Subscription to International Organisations	-	-	-	-	-	-	-
Subscriptions to professional bodies	-	-	-	-	-	-	-
Contracted Guards & cleaners' services	53	62	69	70	62	69	70
Gratuity	8	8	8	8	8	8	8
Others	781	921	862	839	736	862	839
Kenya Ports Authority (KPA)							
GROSS	41,992	42,767	43,408	44,059	42,767	43,408	44,059
AIA	41,745	42,520	43,161	43,812	42,520	43,161	43,812
NET	247	247	247	247	247	247	247
Compensation to Employees	19,644	19,939	20,238	20,541	19,939	20,238	20,541
Other Recurrent	22,348	22,828	23,171	23,518	22,828	23,171	23,518
of which	-	-	-	-	-	-	-
Utilities	794	806	818	830	806	818	830
Rent	11	11	11	12	11	11	12
Subscriptions to International Organizations	-	-	-	-	-	-	-

Economic Classification	Approved estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>Subscriptions to Professional Bodies</i>	14	15	15	15	15	15	15
<i>Contracted Professionals (Guards & Cleaners)</i>	578	587	595	604	587	595	604
<i>Gratuity</i>	26	26	27	27	26	27	27
<i>Others</i>	20,924	21,383	21,704	22,030	21,383	21,704	22,030
Kenya Railways (KR)							
GROSS	43,011	38,370	38,782	39,158	38,370	38,782	39,158
AIA	43,011	38,370	38,782	39,158	38,370	38,782	39,158
NET	-	-	-	-	-	-	-
Compensation to Employees	2,804	3,083	3,248	3,369	3,083	3,248	3,369
Other Recurrent;	-	-	-	-	-	-	-
Utilities	109	109	115	116	109	115	116
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations	3	3	3	3	3	3	3
Subscriptions to Professional bodies	4	4	4	4	4	4	4
Contracted Professionals (Guards & Cleaners)	171	181	186	192	181	186	192
Gratuity	29	32	32	33	32	32	33
Others	39,891	34,957	35,193	35,440	34,957	35,193	35,440
LAPSSET Corridor Development Authority							
Gross	434	961	990	1,000	454	474	496
AIA	-	-	-	-	-	-	-
NET	434	961	990	1,000	454	474	496
Compensation of employees	303	435	445	455	435	445	455
Other Recurrent	131	526	545	545	19	29	41
Of which	-	-	-	-	-	-	-
<i>Insurance</i>	27	40	42	45	5	10	14
<i>Utilities</i>	4	5	5	5	5	5	5
<i>Rent</i>	26	33	35	35	8	10	15
<i>Subscriptions International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	1	1	1	1	1	1	1
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	7	25	27	30	-	-	-

Economic Classification	Approved estimates	Requirement			Allocation		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25
<i>Others</i>	66	422	435	429	-	3	6
Nairobi Netropolitan Area Transport Authority (NaMATA)-							
Gross	90	880	1,210	1,869	147	154	161
AIA	-	500	600	1,000	-	-	-
Net	90	380	610	869	147	154	161
Compensation to employees	37	120	150	180	78	80	83
Other Recurrent	53	760	1,060	1,689	69	73	78
<i>Of which</i>	-	-	-	-	-	-	-
Insurance	30	10	35	38	10	10	11
Utilities	2	4	15	15	4	4	4
Rent	16	30	30	30	30	22	22
Subscriptions to International Organisations	-	-	-	-	-	-	-
Subscriptions to professional bodies	-	1	10	12	1	1	2
Contracted Professionals (Guards & Cleaners)	4	3	4	4	3	3	4
Gratuity	-	-	-	8	-	-	8
Others	-	712	966	1,582	21	33	27
Total State Department for Transport	105,751	106,124	110,702	116,063	104,698	109,105	113,851
State Department for Maritime & Shipping Affairs							
Kenya Maritime Authority							
GROSS	1,483	1,515	1,549	1,737	1,515	1,549	1,737
AIA	1,483	1,515	1,549	1,737	1,515	1,549	1,737
NET	-	-	-	-	-	-	-
Compensation of employees	405	417	430	440	417	430	440
other Recurrent	1,078	1,098	1,119	1,297	1,098	1,119	1,297
of which	-	-	-	-	-	-	-
<i>Insurance</i>	41	45	47	51	45	47	51
<i>Utilities</i>	16	64	74	78	64	74	78
<i>Rent</i>	10	6	6	7	6	6	7
<i>Subscription to International Organization</i>	-	-	-	-	-	-	-
<i>Subscription to Professional bodies</i>	-	-	-	-	-	-	-

Economic Classification	Approved estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>Contracted professional (Guards & Cleaners)</i>	20	32	37	41	32	37	41
<i>Gratuity</i>	-	-	-	-	-	-	-
Others	991	951	955	1,120	951	955	1,120
Kenya National Shipping Line							
GROSS	83	143	151	153	83	96	100
AIA	15	15	23	25	15	23	25
NET	68	128	128	128	68	73	75
Compensation of employees	44	48	53	58	44	48	48
other Recurrent	39	95	98	95	39	47	52
of which	-	-	-	-	-	-	-
<i>Insurance</i>	8	9	10	12	8	9	12
<i>Utilities</i>	1	1	1	2	1	1	2
<i>Rent</i>	4	22	22	22	4	11	11
<i>Subscription to International Organization</i>	-	-	-	-	-	-	-
<i>Subscription to Professional bodies</i>	-	-	-	-	-	-	-
<i>Contracted professional (Guards & Cleaners)</i>	1	2	2	2	1	1	2
<i>Gratuity</i>	-	-	-	-	-	-	-
Others	25	62	63	57	25	25	25
Bandari Maritime Academy							
GROSS	328	681	671	693	328	364	388
AIA	108	108	133	143	108	133	143
NET	220	573	538	550	220	231	245
Compensation of employees	90	336	340	435	90	90	90
other Recurrent	238	345	331	258	238	274	299
of which	-	-	-	-	-	-	-
<i>Insurance</i>	9	25	30	35	25	30	35
<i>Utilities</i>	4	8	8	9	8	8	9
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscription to International Organization</i>	-	-	-	-	-	-	-
<i>Subscription to Professional bodies</i>	-	-	-	-	-	-	-

Economic Classification	Approved estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>Contracted professional (Guards & Cleaners)</i>	17	32	35	35	32	35	35
<i>Gratuity</i>	-	-	-	-	-	-	-
Others	210	280	258	180	174	202	220
Total State Department for Maritime & Shipping Affairs	1,894	2,339	2,371	2,583	1,926	2,009	2,225
State Department for Public Works							
National Construction Authority							
GROSS	2,188	3,221	3,391	3,577	2,326	2,436	2,521
AIA	888	926	968	1,012	926	968	1,012
NET	1,300	2,295	2,423	2,565	1,400	1,468	1,509
Compensation to Employees	1,062	1,094	1,127	1,160	1,094	1,127	1,160
Other Recurrent	-	-	-	-	-	-	-
Insurance	97	116	140	167	116	140	167
Utilities	8	8	9	9	8	9	9
Rent	80	80	88	99	80	88	99
Subscriptions to international bodies	-	-	-	-	-	-	-
Subscriptions to professional bodies	3	4	4	4	4	4	4
Contracted Professionals (Guard & Cleaners)	25	28	30	33	28	30	33
Gratuity	38	39	40	42	39	40	42
Others	875	1,852	1,953	2,063	957	998	1,007
Total State Department for Public Works	2,188	3,221	3,391	3,577	2,326	2,436	2,521
State Department for Information, Communication, Technology (ICT) & Digital Economy							
1. ICT Authority							
Gross	562	730	730	730	608	649	652
AIA	5	10	10	10	10	10	10
NET	557	720	720	720	598	639	642
Compensation to Employees	340	386	386	386	340	369	370
Other Recurrent	222	344	344	344	268	280	282
Of Which	-	-	-	-	-	-	-
Insurance	18	44	44	44	44	44	44

Economic Classification	Approved estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Utilities	28	19	19	19	19	19	19
Rent	-	41	41	41	41	41	41
Subscriptions to International organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	1	-	-	-	-	-	-
Contracted professionals (guards & cleaners)	4	3	3	3	3	3	3
Gratuity	47	50	50	50	50	50	50
Other	124	187	187	187	111	123	125
2. Konza Technopolis Development Authority							
Gross	539	900	900	900	889	900	900
AIA	100	200	300	400	200	200	200
Net Exchequer	439	700	600	500	689	700	700
Compensation to Employees	231	485	485	485	481	485	485
Other Recurrent	308	415	415	415	408	415	415
<i>Insurance</i>	30	45	60	60	45	60	60
<i>Utilities</i>	30	75	75	75	75	75	75
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted services</i>	60	90	90	90	90	90	90
<i>Others</i>	188	205	190	190	198	190	190
3. Office of Data Protection Commissioner							
GROSS	639	992	1,984	1,950	959	968	901
AIA	-	50	50	50	50	50	50
NET	639	942	1,934	1,900	909	918	851
Compensation to Employees	145	179	260	270	179	260	270
Other Recurrent	494	813	1,724	1,680	780	708	631
of which	-	-	-	-	-	-	-
Insurance	35	50	70	75	50	70	75
Rent	55	68	72	76	68	72	76
Subscription to Professional Bodies	2	3	4	5	3	4	5
Contracted Professional Services (Guards and Clears	3	7	8	9	7	8	9
Gratuity	-	2	-	8	2	-	8
Others	399	683	1,570	1,507	650	554	458
State Department for Information, Communication,	1,740	2,622	3,614	3,580	2,456	2,517	2,453

Economic Classification	Approved estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Technology (ICT) & Digital Economy							
State Department for Broadcasting and Telecommunications							
1. Kenya Year Book Initiative							
Gross	166	423	399	420	176	289	475
AIA	62	62	15	16	62	15	16
NET	105	361	384	404	114	274	459
Compensation of employees	56	132	139	146	56	59	169
Other recurrent	110	291	260	274	120	230	306
Insurance	10	14	15	17	10	15	17
Utilities	1	3	5	5	1	5	5
Rent	10	16	16	18	10	16	18
Subscription to international organisation	-	-	-	-	-	-	-
Contracted Professional Services	12	16	17	20	12	17	20
Gratuity	4	7	8	8	7	8	8
Others	73	235	199	206	80	169	238
2: Media Council of Kenya							
Gross	831	865	910	950	839	695	777
AIA	10	15	15	15	15	15	15
NET	821	850	895	935	824	680	762
Compensation of employees	234	253	273	295	239	273	382
Other recurrent	597	612	637	655	600	422	395
Insurance	36	40	42	44	36	42	44
Utilities	1	2	2	3	1	2	3
Rent	24	26	28	28	26	28	28
Subscription to international organisation	-	-	-	-	-	-	-
Contracted Professional Services	10	12	14	16	12	14	16
Gratuity	10	2	11	4	2	11	4
Others	516	530	540	560	523	325	300
3. Media Complain Commission							
Gross	10	12	14	16	10	12	14
AIA	-						
NET	10	12	14	16	10	12	14
Compensation of employees	10	12	14	16	10	12	14

Economic Classification	Approved estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other recurrent	-	-	-	-	-	-	-
Insurance	-						
Utilities	-						
Rent	-						
Subscription to international organisation	-	-	-	-	-	-	-
Contracted Professional Services	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Others	-			-			
4. Kenya Broadcasting Corporation							
Gross	2,193	3,498	3,724	3,974	2,420	2,315	2,550
AIA	1,313	1,342	1,562	1,812	1,331	1,503	1,591
NET	880	2,156	2,162	2,162	1,089	813	959
Compensation of employees	1,213	1,598	1,602	1,619	1,213	1,080	1,380
Other recurrent	980	1,900	2,122	2,355	1,207	1,235	1,170
Insurance	21	24	27	33	21	27	30
Utilities	242	248	249	253	242	95	105
Rent	-						
Subscription to international organisation	-						
Contracted Professional Services	-						
Gratuity	13	16	18	20	13	18	20
Others	704	1,612	1,828	2,049	931	1,095	1,015
5. National Communication Secretariat							
Gross	212	222	212	247	222	212	247
AIA	212	222	212	247	222	212	247
NET	-		-	-		-	-
Compensation of employees	70	72	74	94	72	74	94
Other recurrent	142	150	138	153	150	138	153
Insurance	12	12	12	15	12	12	15
Utilities	1	1	1	1	1	1	1
Rent	-						
Subscription to international organisation	-						
Contracted Professional Services	2	2	2	2	2	2	2
Gratuity				-			
Others	127	135	123	135	135	123	135

Economic Classification	Approved estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
6. Kenya Institute of Mass Communication							
Gross	228	350	349	700	248	337	666
AIA	20	30	35	35	30	35	35
NET	208	320	314	665	218	302	631
Compensation of employees	146	150	154	158	146	154	208
Other recurrent	82	200	195	542	102	183	458
Insurance	11	13	14	15	11	14	15
Utilities	10	16	17	19	10	17	19
Rent	-	-	-	-	-	-	-
Subscription to international organisation	-	-	-	-	-	-	-
Contracted Professional Services	13	20	22	24	13	22	24
Gratuity	-	5	-	-	5	-	-
Others	48	146	142	484	63	130	400
7. Kenya Film School							
Gross	77	84	93	180	79	84	171
AIA	2	4	2	2	4	2	2
NET	75	80	91	178	75	82	169
Compensation of employees	12	16	21	27	12	16	21
Other recurrent	65	68	72	153	67	68	150
Insurance							
Utilities							
Rent							
Subscription to international organisation							
Contracted Professional Services							
Gratuity	-	-	-	-	-	-	-
Others	65	68	72	153	67	68	150
TOTAL State Department for Broadcasting and Telecommunications	3,717	5,454	5,701	6,487	3,994	3,944	4,900
State Department for Energy							
1. Geothermal Development Company							
GROSS	1,850	2,024	2,081	2,246	1,850	1,820	1,896
AIA	1,480	1,480	1,497	1,793	1,480	1,480	1,496
Net Exchequer	370	544	585	453	370	340	400

Economic Classification	Approved estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation to Employees	883	927	972	1,020	883	864	826
Other recurrent	967	1,097	1,110	1,226	967	1,097	1,012
of which							
Insurance	11	12	13	14	11	12	12
utilities	21	21	21	21	21	18	19
Rent	82	82	82	82	82	87	85
<i>Subscriptions to International Organizaton</i>	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	9	10	10	10	9	10	9
Gratuity	14	15	16	16	14	16	17
Loan Obligations	546	555	555	555	546	578	563
Taxes	20	30	30	30	20	28	29
Others	264	373	383	497	264	341	469
2.Nuclear Energy Development							
Gross	807	856	971	1,078	795	842	820
AIA	412	-	-	-	-	-	-
Net Exchequer	395	856	971	1,078	795	842	820
Compensation to Employees	467	540	611	678	540	572	557
Other recurrent	340	316	360	400	255	270	263
of which							
Insurance	2	3	3	4	3	3	3
Utilities	2	3	3	4	3	3	3
Rent	8	10	11	13	10	11	10
<i>Subscriptions to International Organizaton</i>	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	8	10	11	12	10	11	10
Gratuity	15	17	19	21	17	18	18
Loan Obligations	-	-	-	-			
taxes	-	-	-	-			
Others	305	273	313	346	212	225	219
3.KETRACO							
GROSS	2,799	3,175	3,333	3,500	2,999	3,177	3,093
AIA	2,799	3,175	3,333	3,500	2,999	3,249	3,361
Net Exchequer	-	-	-	-			
Compensation to Employees	1,493	1,568	1,646	1,729	1,568	1,661	1,617
Other recurrent	1,306	1,607	1,687	1,772	1,431	1,516	1,476

Economic Classification	Approved estimates	Requirement			Allocation			
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>of which</i>						-		
<i>Insurance</i>	156	169	183	189	168	178	173	
<i>Utilities</i>	18	20	22	24	20	21	21	
<i>Rent</i>	19	21	23	25	21	22	22	
<i>Subscriptions to International Organizational</i>	6	6	6	6	6	6	6	
<i>Contracted Professional (Guards & Cleaners)</i>	86	89	92	95	89	94	92	
<i>Gratuity</i>					-	-	-	
<i>Loan Obligations</i>	449	449	449	449	449	476	463	
<i>taxes</i>	-	-	-	-	-	-	-	
<i>Others</i>	713	854	913	984	678	718	699	
4.REREC								
Gross	1,328	2,373	2,504	2,708	1,740	1,763	1,716	
AIA	889	1,912	2,020	2,210	1,360	1,420	1,308	
Net Exchequer	439	461	484	498	380	400	408	
Compensation to Employees	1,062	1,693	1,776	1,945	1,071	1,135	1,105	
Other recurrent	266	680	728	763	669	625	612	
<i>of which</i>					-	-	-	
<i>Insurance</i>	30	66	72	76	66	72	71	
<i>Utilities</i>	21	26	27	29	25	26	26	
<i>Rent</i>	9	57	62	66	57	62	62	
<i>Subscriptions to International Organizational</i>	5	13	14	15	13	14	13	
<i>Contracted Professional (Guards & Cleaners)</i>	44	60	63	67	60	63	62	
<i>Gratuity</i>	10	10	10	12	10	11	10	
<i>Loan Obligations</i>	-				-	-	-	
<i>Taxes</i>	-				-	-	-	
<i>Others</i>	147	448	480	498	438	377	367	
Total State Department for Energy	6,784	8,428	8,890	9,532	380	400	408	
State Department for Petroleum								
1. Energy and Petroleum Regulatory Authority								
GROSS		320	350	400	-	-		
AIA		320	350	400				
Net		-	-	-	-	-	-	
Compensation to employees		320	350	400				
Other recurrent		-	-	-	-	-		

Economic Classification	Approved estimates	Requirement			Allocation		
	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Insurance							
Utilities							
Rent							
Subscriptions to International Organisations							
Subscriptions to Professional Bodies							
Contracted Professional Services (Guards & Cleaners)							
Gratuity							
Others							-
Total State Department for Petroleum	-	320	350	400	-	-	-

CHAPTER FOUR

4.0. Cross-Sector Linkages, Emerging Issues and Challenges

4.1. Cross-Sector Linkages

Energy, Infrastructure and Information Communication & Technology (EII) Sector is both a driver and enabler under the Kenya Vision 2030. The sector effectively implements its mandates through creation of linkages with 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: Cross-Linkage of EII Sector with other Sectors.

MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
Health	Provision of reliable infrastructure which facilitates access to healthcare and emergency services. The sector facilitates the provision of e- health services; provision of affordable and reliable power supply to health facilities; dissemination of Strategic Government Communication on health Services and Design, documentation and supervision of construction of Health facilities.
Agriculture, Rural and Urban Development	Provision of the necessary infrastructure and services which facilitates distribution and marketing of farm inputs and produce, mechanization of agricultural processes, E-agriculture and opening up rural and urban areas to unlock their development potential.
Education	Facilitates education Sector through provision of physical and e-Learning infrastructure.
General Economic and Commercial Affairs (GECA)	Provision of necessary infrastructure for promotion of trade, tourism, Regional integration and manufacturing.
Environmental Protection, Water and Natural Resources	Provision of physical and e-infrastructure for the optimal use of natural resources, protection of environment and mitigation of climate change effects.
Governance, Justice, Law and Order (GJLO)	Provision of necessary infrastructure both physical and e-facilities for delivery of legal, investigative, human rights protection, security, electoral and correctional services.
Social Protection, Culture and Recreation	Provision of physical infrastructure and electronic platform which enables access to online jobs, recreational, cultural social protection, gender mainstreaming and labour services for all persons including those with special needs and from marginalized communities.

MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
National Security	Facilitates provision of physical infrastructure and services used by the security agencies in combating cybercrimes and protection of government systems, communication, navigation, surveillance and defense services.
Public Administration and International Relations (PAIR)	Assist in development of physical infrastructure and deployment of ICT applications e.g IFMIS, EFT, GHRIS for general public services delivery by the national and county government.

4.2. Emerging Issues

- a. Shift of international funding from investment in Oil and Gas to renewable energy
- b. Evolving nature of innovative /creative industry requiring establishment of incubation hubs and centers of excellence to nurture the initiative to full development.
- c. Russian Ukraine war has caused an increase in prices of raw material for projects.

4.3. Sector’s Challenges

The following are the challenges facing the sector:

- a. High cost in acquisition of land for construction of infrastructure
- b. Resistance from communities to host solid waste management sites.
- c. Vandalism of and encroachment on infrastructural facilities creating additional cost for maintenance and restoration.
- d. High costs and lengthy timelines of relocation of utility services e.g energy, water, sewerage and ICT.
- e. Litigation issues impacting adversely on projects and programmes implementation.
- f. Lack of awareness of opportunities available in the sector;
- g. Emerging technologies coupled with limited knowledge on their application has made their use vulnerable to cyber attacks

CHAPTER FIVE

5.0. CONCLUSION

Energy, Infrastructure and ICT is a critical enabler for the realization of the Fourth Medium Term Plan (MTP IV) 2023-2027 of the Kenya Vision 2030 and the Bottom-up Transformational Agenda. 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 26 programmes comprising 47 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 KSh.471,973million in FY2019/20, KSh.422,258million in FY2020/21 and KSh.442,489million in FY2021/22. By end of the period, the sector had spent KSh.440,050 million in FY2019/20, KSh.382,658 million in FY2020/21 and KSh.381,348 million in FY2021/22 which translates to an absorption rate of 93.2%, 90.6%, and 86.2% respectively. A detailed analysis of expenditure reveals actual recurrent expenditure was KSh. 90,423 Million in FY 2019/20, KSh.97,455 Million in FY 2020/21 and increased to Kshs 189,825 Million in 2021/22. On the other hand, actual development expenditure reduced from KSh.354,798 Million in FY 2019/20 to KSh. 288,891 Million in FY 2020/21 and reduced to KSh.191,523 Million in 2021/22.

The key achievements realized by the Sector during the FY 2019/20 -2021/22 are: Construction of Nairobi to Naivasha Standard Gauge Railway (SGR) line(120kms), Second Container Terminal at the Port of Mombasa, Berth one of the Lamu Port and Naivasha Inland Container Depot were completed; 5,324km of new roads and 59 Bridges were constructed; 333 km of roads were repaired and rehabilitated and 118,486km were maintained; 4,289 seafarers were trained, 934 seafarers employed and 8 MOUs on capacity building recruitment and placement of seafarers signed. In addition, 1,142 affordable housing units, 612 housing units for National Police and Kenya Prison Services and 613 housing units for Civil Servants, 5 flagship and 13 ESP markets were completed. The Sector completed two stalled government building projects, implemented 5 County Government Headquarters projects, and completed construction of 3 Jetties and 31 footbridges. The sector connected 660 Government buildings at county levels to fiber network, laid 8,900 KM of fiber network and rehabilitated 630KM of the NoFBI Phase I fiber networks from Eldoret to Nadapal Southern Sudan border. Construction and equipping of Konza National Data Centre completed, trained and linked 1,976,658 youths to online jobs through the Ajira digital programme. Increased digital terrestrial television coverage from 86% to 96%, Established Three Studio Mashinani and two (2) Regional Film Incubation Centers were acquired. The country's electricity generation capacity increased by 365MW and an additional 1,863,584 customers were connected to the national grid. Towards sustainable exploitation of the oil and gas, 240,000 barrels of crude oil were exported under Early Oil Pilot Scheme (EOPS) and Geoscientific Data acquisition in Blocks L19A and L16 undertaken.

The Sector's has been allocated a total of KSh.308,729 Million, KSh.345,862 Million and KSh..359,045 Million in FY2023/24 ,FY2024/25 and FY2025/26 respectively against a

requirement of KSh.1,314,364 Million, KSh.1,362,688 Million and KSh..1,356,015 Million in FY2023/24, FY2024/25 and FY2025/26 respectively. This translates to a resource gap of 326%, 294% and 278% in FY2023/24, FY2024/25 and FY2025/26 respectively. The funds will be spent on the implementation of on-going projects; strategic interventions and one-off projects. The sector continues to face challenges that hamper effective implementation of programmes which include: High cost in acquisition of land for construction of infrastructure; Vandalism of and encroachment on infrastructural facilities creating additional cost for maintenance and restoration; and Litigation issues impacting adversely on projects and programmes implementation

CHAPTER SIX

6.0. RECOMMENDATIONS

- a. Review and implementation of Land value index to provide a comprehensive land valuation and compensation framework
- b. Continuous dialogue with the communities living near potential solid waste management sites.
- c. Development of innovative infrastructural components that cannot be put to alternative use by vandals.
- d. Enhancement of security surveillance mechanisms for infrastructure assets through modern technology.
- e. Seek for alternative mechanism for financing sector projects
- f. Adoption of integrated infrastructure projects master planning and implementation
- g. Incorporate climate action interventions in sector programmes
- h. Establishment of incubation hubs and center of excellence that embrace the technological advancements across the country.
- i. Having terms that are favorable to all stakeholders for projects.

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