

REPUBLIC OF KENYA



THE NATIONAL TREASURY AND PLANNING

**ENERGY, INFRASTRUCTURE AND ICT SECTOR WORKING GROUP (SWG) MTEF
PERIOD 2021/22-2023/24**

SECTOR REPORT

NOVEMBER 2020

EXECUTIVE SUMMARY

The Energy, Infrastructure and ICT (EII) Sector plays a significant role as a driver and an enabler in the implementation of the Big Four Action Plan. The Sector aims at providing efficient, affordable and reliable infrastructure which is critical for socio-economic transformation underscored in the Third Medium Term Plan (MTP III) 2018-2022 of the Kenya Vision 2030.

The Energy, Infrastructure and ICT Sector comprises of nine sub-sectors namely: Infrastructure; Transport; Shipping and Maritime; Housing and Urban Development; Public Works; Information Communication Technology and Innovation; Broadcasting and Telecommunications; Energy and Petroleum.

In the Financial Years 2017/18-2019/20, the Sector was allocated a total of Kshs.1,293,937 Million for both recurrent and development expenditure. An expenditure of Ksh. 1,197,952, signifying an absorption rate of 92.58 percent was spent on various programmes and projects. The sector was able to achieve the following; Construction of 4,703Km of new roads, maintained a total of 99,427Km of roads, constructed Standard Gauge Railway (SGR) line Phase 2A; the Second Container Terminal at the Port of Mombasa and the Lamu Port; bilateral agreements for maritime training with the Det Forenede Dampskibs-Selskab (DFDS) Shipping Line of Denmark and the Maritime Administration of Peru were concluded. Under affordable housing, 488 units were constructed in Park Road, Nairobi; under Sustainable Neighborhood Programme (SNP), 462 housing units in Mavoko, 240 housing units for National Police and Kenya Prison Services were completed.

In addition, 6 stalled government buildings were completed; 376 New Government Buildings were designed, documented and supervised to completion; 6 ESP District Headquarters were constructed; three Jetties were constructed/rehabilitated (Shimoni Fisheries Jetty, Manda and Lamu Terminal jetties) and 36 footbridges constructed across the country; The National ICT policy finalized; 2,500KM National Optic Fibre Backbone Infrastructure (NOFBI) phase II Expansion connecting sub-counties, hospitals and police stations laid; Konza Complex Phase I Office block completed; Communications and Multimedia Appeals Tribunal established and operationalized; 165.4 MW of electricity generation capacity from Olkaria V geothermal power plant, 310MW from Lake Turkana wind power plant and 50MW from Garissa solar power plant installed; customer connections to electricity increased by 1,522,858; Early Oil Pilot Scheme project commissioned with a total of 419,076 Barrels of Early Oil delivered to KPRL storage terminal and the first crude oil exportation was accomplished.

During implementation of 2017/18-2019/20 MTEF budget, the Sector encountered the following challenges: inadequate funding; vandalism of infrastructure facilities; high land use conflicts for sector projects; rapid changing technology requiring modernization of equipment and adoption of new technologies; international crude oil price volatility and Covid-19 pandemic that slowed down the pace of implementation of projects among others.

In the planning period for FY 2021/22-2023/24 MTEF, the sector has been allocated Kshs.1,293,758million comprising of Kshs.303,974 million Recurrent and Ksh. 989,784million for Development. This allocation is against the sector requirement of Ksh. 2,345,459million translating to an allocation to requirement proportion of a paltry 55 percent.

With these resources, the Sector plans to implement the following major projects under various programmes: Construction of 6,462kms of new roads and maintenance of 108,146 kms, rehabilitation of airstrips; construction and operationalization of the First Three Berths at Lamu Port; development of Dongo Kundu Special Economic Zone; development of the Ship building/repair yard in Kisumu; Maritime Education and Training (MET) Support Programme; develop and maintain Maritime Information System. In addition, under affordable housing, the sector targets to construct 7,810 affordable homes; Complete 16 stalled government buildings and Economic Stimulus Programmes; design, document and supervise to completion Big Four projects; construction of 76 kilometres BRT lanes,50 stations and 2 park and ride facilities; complete 5 County Government Headquarters, construct 200 footbridges across the country, construct 7,700 metres of Seawall; implement the Presidential Digital talent initiative and Konza Data Centre and Smart city project; maintain and rehabilitate NOFBI cable; construct KIMC Eldoret Campus; generate 62.82MW from geothermal resources; drill 15 geothermal and 20 coal exploration wells; test 45,000 samples of petroleum products for adulteration; promote LPG uptake through Mwananchi Gas project among others.

In conclusion, the sector being a big contributor to Gross Domestic Product, seeks to work in collaboration with other stakeholders to identify areas to use resources effectively by enhancing monitoring and evaluation of programmes and projects to achieve value for money.

ACRONYMS

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

FEED	Front End Engineering Design
FY	Financial Year
GATTS	General Agreements On Tariffs and Trade
GCCN	Government Common Core Network
GDC	Geothermal Development Company
GDP	Gross Domestic Product
GITS	Government Information Technologies Services
GJLOS	Governance, Justice, Law and Order Sector
GNP	Gross National Product
GOK	Government of Kenya
	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
HIV/AIDs	
HOAGDP	Horn of Africa Gateway to Development Project
HRMD	Human Resource Management and Development
IBM	International Business Machines
ICAO	International Civil Aviation Organization
ICD	Inland Container Depot
ICE	Intergovernmental Committee of Experts
ICT	Information and Communication Technology
ICTA	Information Communication Technology Authority
IFMIS	Integrated Financial Management Information Systems
ILO	International Labour Organization
IMO	International Maritime Organization
INTP	Integrated National Transport Policy
IOCs	International Oil Companies
IOMOU	Indian Ocean Memorandum of Understanding
IORA	Indian Ocean Rim Association
IPPs	Independent Power Producers
IPRS	Integrated Population Registration System
ISCOS	International Governmental Standing Committee On Shipping
ISUDPs	Integrated Strategic Urban Development Plans
ITES	Information Technology Enabled services
ITU	International Telecommunication Union
JDA	Joint Development Venture
JKIA	Jomo Kenyatta International Airport
JKUAT	Jomo Kenyatta University of Agriculture and Technology
CAA	Kenya Airports Authority
KAM	Kenya Association of Manufacturers
KBC	Kenya Broadcasting Corporation
KBRC	Kenya Building Research Center
KCAA	Kenya Civil Aviation Authority
KEBS	Kenya Bureau of Standards
KECOBO	Kenya Copyright Board

KENET	Kenya Education Network Trust
KENGEN	Kenya Electricity Generating Company
KeNHA	Kenya National Highways Authority
KEPSA	Kenya Private Sector Alliance (KEPSA)
KEPTAP	Kenya Petroleum Technical Assistance Project
KeRRA	Kenya Rural Roads Authority
KETRACO	Kenya Electricity Transmission Company
KFS	Kenya Ferry Services
KIBT	Kenya Institute of Business Training
KIHBT	Kenya Institute of Highways and Building Technology
KIMC	Kenya Institute of Mass Communication
KISIP	Kenya Informal Settlement Improvement Project
KM	Kilometers
KMA	Kenya Manufacturers Association
KMA	Kenya Maritime Authority
KNA	Kenya News Agency
KNSL	Kenya National Shipping Line
KOT	Kipevu Oil Terminal
KoTDA	Konza Technopolis Development Authority
KPA	Kenya Ports Authority
KPC	Kenya Pipeline Company
KPI	Key Performance Indicator
KPLC	Kenya Power and Lighting Company
KPRL	Kenya Petroleum Refineries Limited
KRA	Kenya Revenue Authority
KRB	Kenya Roads Board
KRC	Kenya Railways Corporation
KTA	Kenya Truckers Association
KTCIP	Kenya Transparency Communication Infrastructure Programme
KTSSP	Kenya Transport Support Sector Project
KURA	Kenya Urban Roads Authority
KUSP	Kenya Urban Support Programme
LAN	Local Area Network
LAPSSET	Lamu Port South Sudan Ethiopia Transport Corridor Project
LCPDP	Least Cost Power Development Plan
LPDP	Local Physical Development Plan
LPG	Liquefied Petroleum Gas
LTE	long Term Evolution
LVBC	Lake Victoria Basin Commission
M&E	Monitoring and Evaluation
MCK	Media Council of Kenya
MDAs	Ministries/Departments/Agencies
MET	Maritime Education and Training

MGR	Meter Gauge Rail
MLVMCT	Multinational Lake Victoria Maritime Communication And Transport
MMOC	Merchant Marine Operation Centers
MOICT	Ministry of Information, Communication and Technology
MoU	Memorandum of Understanding
MOW	Ministry of Works sports Club
MPNCCC	Mombasa Port & Northern Corridor Community Charter
MT	Magneto-Telluric
MT	Metric Tonne
MTCC	Marine Technology Cooperation Centre
MTD	Mechanical and Transport Division
MTEF	Medium term expenditure framework
MTP	Medium Term Plan
MTRD	Materials Testing and Research Division
NaCRA	National Construction Research Agenda
NaMSIP	Nairobi Metropolitan Services Improvement Project
NAS	National Addressing System
NCA	National Construction Authority
NCI	National Construction Institute
NCITP	Northern Corridor Improvement Transport Project
NCS	National Communications Secretariat
NEMA	National Environment Management Authority
NHC	National Housing Corporation
NIMES	National Integrated Monitoring and Evaluation System
NLC	National Land Commission
NMC	Numerical Machining Complex
NMR	Nairobi Metropolitan Region
NOCK	National Oil Corporation of Kenya
NOFBI	National Optic Fiber Backbone Infrastructure
NTSA	National Transport and Safety Authority
NUDP	National Urban Development Policy
NuPEA	Nuclear Power and Energy Agency
NUTRIP	National Urban Transport Improvement Project
OMCs	Oil Marketing Companies
OSHA	Occupational, Safety and Health Administration
OTS	Open Tender System
PABX	Private Automatic Branch Exchange
PAIR	Public Administration and International Relations Sector
PBB:	Programme Based Budget
PC	Performance contracting
PC-ESP	Post Covid-19 Economic Recovery Strategy
PCK	Postal Corporation of Kenya

PIEA	Petroleum Institute of East Africa
PPPs	Public Private Partnerships
PPR	Programme Performance Review
PR	Performance Review
REREC	Rural Electrification and Renewable Corporation
RIC	Rural Information Centers
SAGAs	Semi-Autonomous Government Agencies
SAR	Search And Rescue Center
SDHUD	State Department of Housing and Urban Development
SDoT	State Department of Transport
SEZ	Special Economic Zone
STCW	Standards of Training Certification and Watch Keeping
	Standards of Training Certification and Watch Keeping for
STCW-F	Fishing
TIMs	Transport Integrated Management System
TORs	Terms of Reference
UNDP	United Nations Development Program
UNEP	United Nations Environment Program
UPU	Universal Postal Union
WTO	World Trade Organization

TABLE OF CONTENTS

EXECUTIVE SUMMARY.....	I
ACRONYMS.....	III
TABLE OF CONTENTS	VIII
LIST OF TABLES.....	XII
CHAPTER ONE.....	1
1.1 INTRODUCTION.....	1
1.2 BACKGROUND	1
1.3 SECTOR VISION AND MISSION.....	3
1.4 STRATEGIC GOALS AND OBJECTIVES OF THE SECTOR.....	3
1.5 SUB SECTORS AND THEIR MANDATES	3
1.5.1 INFRASTRUCTURE.....	3
1.5.2 TRANSPORT.....	4
1.5.3 SHIPPING AND MARITIME.....	4
1.5.4 HOUSING AND URBAN DEVELOPMENT.....	4
1.5.5 PUBLIC WORKS.....	4
1.5.6 ICT AND INNOVATION	5
1.5.7 BROADCASTING AND TELECOMMUNICATIONS	5
1.5.8 ENERGY.....	5
1.5.9 PETROLEUM.....	5
1.6 AUTONOMOUS AND SEMI-AUTONOMOUS GOVERNMENT AGENCIES	6
1.6.1 INFRASTRUCTURE.....	6
1.6.1.1 Kenya Roads Board (KRB)	6
1.6.1.2 Kenya National Highways Authority (KeNHA)	6
1.6.1.3 Kenya Rural Roads Authority (KeRRA).....	6
1.6.1.4 Kenya Urban Roads Authority (KURA)	6
1.6.1.5 Engineers Board of Kenya (EBK)	6
1.6.2 TRANSPORT.....	7
1.6.2.1 Kenya Civil Aviation Authority (KCAA)	7
1.6.2.2 Kenya Airports Authority (KAA).....	7
1.6.2.3 Kenya Ferry Services Limited (KFSL).....	7
1.6.2.4 Kenya Ports Authority (KPA).....	7
1.6.2.5 Kenya Railways Corporation (KRC).....	7
1.6.3 SHIPPING AND MARITIME.....	7
1.6.3.1 Kenya Maritime Authority (KMA).....	8
1.6.3.2 Bandari Maritime Academy (BMA)	8
1.6.3.3 Kenya National Shipping Line (KNSL)	8
1.6.4 HOUSING AND URBAN DEVELOPMENT.....	8
1.6.4.1 National Housing Corporation (NHC).....	8

1.6.4.2 Nairobi Metropolitan Area Transport Authority (NaMATA).....	8
1.6.5 PUBLIC WORKS.....	9
1.6.5.1 National Construction Authority (NCA).....	9
1.6.5.2 Board of Registration of Architects and Quantity Surveyors (BORAQS)	9
1.6.6 ICT AND INNOVATION	9
1.6.6.1 The Information, Communications, Technology Authority (ICTA)	9
1.6.6.2 Konza Technopolis Development Authority (KoTDA)	9
1.6.6.3 The East African Marine System (TEAMS) Kenya Limited.....	9
1.6.7 BROADCASTING AND TELECOMMUNICATIONS	10
1.6.7.1 Kenya Broadcasting Corporation (KBC).....	10
1.6.7.2 Communications Authority of Kenya (CA).....	10
1.6.7.3 Postal Corporation of Kenya (PCK)	10
1.6.7.4 Media Council of Kenya (MCK)	10
1.6.7.5 Kenya Yearbook Editorial Board (KYEB).....	11
1.6.7.6 Kenya Institute of Mass Communication (KIMC).....	11
1.6.7.7 Kenya Film Classification Board (KFCB).....	11
1.6.7.8 Kenya Film Commission (KFC).....	11
1.6.7.9 National Communications Secretariat (NCS)	12
1.6.7.10 Universal Service Fund Advisory Council (USFA).....	12
1.6.7.11 Media Complaints Commission (MCC)	12
1.6.8 ENERGY SUB SECTOR	12
1.6.8.1 Energy and Petroleum Regulatory Authority (EPRA).....	12
1.6.8.2 Kenya Power & Lighting Company PLC (KPLC)	12
1.6.8.3 Kenya Electricity Generating Company PLC (KenGen).....	12
1.6.8.4 Rural Electrification and Renewable Energy Corporation (REREC)	13
1.6.8.5 Geothermal Development Company Limited (GDC)	13
1.6.8.6 Kenya Electricity Transmission Company Limited (KETRACO).....	13
1.6.8.7 Nuclear Power and Energy Agency (NuPEA).....	13
1.6.8.8 Energy and Petroleum Tribunal.....	13
1.6.9 PETROLEUM.....	13
1.6.9.1 Kenya Pipeline Company (KPC).....	13
1.6.9.3 Kenya Petroleum Refineries Limited (KPRL)	14
1.7 ROLE OF SECTOR STAKEHOLDERS	14
1.7.1 THE NATIONAL TREASURY	14
1.7.2 COUNTY GOVERNMENTS	14
1.7.3 PRIVATE SECTOR ORGANIZATIONS AND PROFESSIONAL BODIES	14
1.7.4 CIVIL SOCIETY ORGANIZATIONS.....	15
1.7.5 DEVELOPMENT PARTNERS AND INTERNATIONAL ORGANIZATIONS	15
1.7.6 PARLIAMENT.....	15
1.7.7 ACADEMIC AND RESEARCH INSTITUTIONS.....	15
CHAPTER TWO.....	16
2.1 PROGRAMME PERFORMANCE REVIEW 2017/18 -2019/2020.....	16
2.2 REVIEW OF SUB-SECTOR PROGRAMME PERFORMANCE –DELIVERY OF OUTPUTS /KPI/TARGETS	16

2.3 ANALYSIS OF EXPENDITURE TRENDS FOR FY 2017/18 – 2019/20	79
2.3.1 ANALYSIS OF RECURRENT AND DEVELOPMENT PROGRAMME EXPENDITURE (KSH.MILLION)	79
2.3.1.1 <i>Analysis of Recurrent Expenditure by Sector and Vote</i>	79
2.3.1.2 <i>Analysis of Development Expenditure by Sector and Vote</i>	82
2.4 ANALYSIS OF PROGRAMME/SUB-PROGRAMME EXPENDITURE BY SECTOR AND VOTE... 84	
2.5 ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION..... 89	
2.6 ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE (KSH MILLION) FOR SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGAS)..... 98	
2.7 ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FOR THE FY 2017/18 – 2019/20..... 110	
2.8 ANALYSIS OF PENDING BILLS FOR FY 2017/18 – 2019/20..... 252	
2.8.1 RECURRENT	252
2.8.2 DEVELOPMENT	252
CHAPTER THREE..... 257	
MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2021/2022-2023/2024	257
3.1 PRIORITIZATION OF PROGRAMMES AND SUB-PROGRAMMES	257
3.1.1 PROGRAMMES AND THEIR OBJECTIVES	257
3.1.2 PROGRAMMES, SUB-PROGRAMMES, EXPECTED OUTCOMES, OUTPUTS AND KEY PERFORMANCE INDICATORS FOR THE SECTOR.....	259
3.1.3 PROGRAMMES BY ORDER OF RANKING	312
3.1.4 RESOURCE ALLOCATION CRITERIA	313
3.2 ANALYSIS OF SECTOR AND SUB SECTOR RESOURCE REQUIRMENT VERSUS ALLOCATION 313	
3.3 ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION..... 316	
3.4 ANALYSIS OF PROGRAMME/ SUB-PROGRAMME..... 318	
3.5 ANALYSIS OF PROGRAMMES AND SUB-PROGRAMMES (CURRENT AND CAPITAL) RESOURCE ALLOCATION (KSH.MILLION)..... 325	
3.6 PROGRAMMES AND SUB-PROGRAMMES BY ECONOMIC CLASSIFICATIONS	332
3.7 ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION FOR SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGAS) AMOUNT IN KSHS. MILLION..... 358	
CHAPTER FOUR	371
4.1 CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES..... 371	
4.1.1 CROSS SECTOR LINKAGES	371
4.1.2 EMERGING ISSUES	375
4.1.3 CHALLENGES	375

CHAPTER SIX	382
6.1 RECOMMENDATIONS.....	382
ANNEX VII: PROJECT DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS	383

LIST OF TABLES

Table 2.1: Analysis of Sector /Sub-sector Expenditure Trends for the FY 2017/18-2019/20.....	17
Table 2.2: Analysis of Recurrent Approved Budget Vs Actual Expenditure (Ksh. Million).....	79
Table 2.3: Analysis of Development Approved Budget Vs Actual Expenditure (Ksh. Million) .	82
Table 2.4: Analysis of Programme Approved Budget Vs Actual Expenditure (Ksh Million)	84
Table 2.5: Analysis of Programme Approved Budget vs Actual Expenditure	89
Table 2.6: Analysis of Recurrent Approved Budget Vs Actual Expenditure (Ksh Million) For Semi-Autonomous Government Agencies (Saga) (Ksh Million).....	98
Table 2.7: Analysis of Recurrent approved Budget VS Actual Expenditure (Kshs. Million)....	110
Table 2.8: Summary of Pending Bills by Nature and Type (Kshs. Million)	252
Table 3.1: Programme/Sub-Programme, Outcomes, Outputs and Key Performance Indicators (KPIs).....	260
Table 3.2: Sector & Sub-Sector Recurrent Requirements/Allocations (Amount in Ksh Million)	313
Table 3.3: Sector & Sub-Sector Development Resource Requirements/Allocations (Amount Ksh Million)	316
Table 3.4: Analysis of Programme/ Sub-Programme (Current and Capital) Resource Requirements (in Ksh. Million)	318
Table 3.5: Analysis of Programmes and Sub-programmes (Current and Capital) Resource Allocation (Ksh.Million).....	325
Table 3.6: Programmes and Sub-programmes by Economic Classifications	332
Table 3.7: Analysis of Recurrent Resource Requirement vs Allocation for Semi-Autonomous Government Agencies (SAGAS) amount in Kshs. Million.....	358
Table 4.1: Linkages between EII Sector and other Sectors	371

CHAPTER ONE

1.1 INTRODUCTION

1.2 BACKGROUND

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

The Sector also plays a significant role as a driver and an enabler in the implementation of the “Big Four” Plan. The Housing and Urban Development sub-sector targets 500,000 affordable homes in line with the Big Four Agenda while the rest of the sub sectors will provide the requisite infrastructure which will not only support the realization of the “Big Four Agenda” but also the growth of the other sectors of the economy.

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

During the period under review (2017/18 – 2019/20 the Sector achieved the following: Construction of 4,703Km of new roads, maintained a total of 99,427Km of roads, constructed Standard Gauge Railway (SGR) line Phase 2A; the Second Container Terminal at the Port of Mombasa and the Lamu Port; Operationalized Marine Cargo Insurance, secured employment for 422 Kenyans youths in International Shipping Lines and trained 1,720 Kenyan seafarers on various maritime skills. Under affordable housing, 488 units were constructed in Park Road, Nairobi; under Sustainable Neighborhood Programme (SNP), 462 housing units were constructed in Mavoko, 240 housing units for National Police and Kenya Prison Services were completed; National Housing Development Fund (NHDF) was established. Furthermore, contracts were awarded for the construction of BRT line 2.

In addition, 6 stalled government buildings were completed; 376 New Government Buildings were designed, documented and supervised to completion; 6 ESP District Headquarters were

constructed; three Jetties were constructed/rehabilitated (Shimoni Fisheries Jetty, Manda and Lamu Terminal jetties) and 36 footbridges constructed across the country;

During the period under review the following achievements were also realized: The National ICT policy finalized; 2,500KM National Optic Fibre Backbone Infrastructure (NOFBI) phase II Expansion connecting sub-counties, hospitals and police stations laid; Phase I of Konza National Data Centre equipped; Konza Complex Phase I Office block completed; Communications and Multimedia Appeals Tribunal established and operationalized; Digital TV Transmission equipment installed in 10 sites; 165.4 MW of electricity generation capacity from Olkaria V geothermal power plant, 310MW from Lake Turkana wind power plant and 50MW from Garissa solar power plant installed; customer connections to electricity increased by 1,522,858; Early Oil Pilot Scheme project commissioned with a total of 419,076 Barrels of Early Oil delivered to KPRL storage terminal and the first crude oil exportation was accomplished. The on-going projects will be given priority in the 2021/22 – 2023/24 MTEF period

During the FY 2021/22-2023/24 MTEF period, the Sector plans to implement the following projects under various programmes: Construction of 6,462kms of new roads and maintenance of 108,146 kms, rehabilitation of airstrips; construction and operationalization of the First Three Berths at Lamu Port; development of Dongo Kundu Special Economic Zone; development of the Ship building/repair yard in Kisumu; develop a policy on Inland Water Development, prepare strategy to develop shipping operations in the small ports, develop BMA Bill and train 2000 youth on Maritime skills.

In addition, the sector targets to construct 7,810 affordable homes and housing for the Disciplined Forces; upscale Civil Servants Housing Scheme and Slum Upgrading; Complete 16 stalled government buildings and Economic Stimulus Programmes; design, document and supervise to completion of Big Four projects; construction of 76 kilometres BRT lanes, 50 stations and 2 park and ride facilities; complete 5 County Government Headquarters, construct 200 footbridges across the country, construct 7,700 metres of Seawall; implement the Presidential Digital talent initiative and Konza Data Centre and Smart city project; maintain and rehabilitate NOFBI cable, complete Digital TV Infrastructure Roll Out, Refurbish Nairobi Cinema Theatre; construct KIMC Eldoret Campus; generate 313.5 MW from geothermal resources; construct 3077.5 km of transmission lines, and connect 1.4 million customers to electricity; test 45,000 samples of petroleum products for adulteration; promote LPG uptake through Mwananchi Gas project among others.

The sector requires a total Ksh.2, 345,459 million comprising of Ksh.341,776 and Ksh.2,003,683 for Recurrent and Development respectively. However, the programmes have been allocated a total of Ksh.1,293,561 comprising of Ksh.303,806 Recurrent and Ksh.989,755 for Development expenditure translating to a requirement to allocation proportion of 55 percent. The amounts are spread out across the financial years as follows: Ksh. 407,677 Million, Ksh. 433,941 Million and Ksh. 451,943 Million in financial years 2021/22, 2022/23 and 2023/24 respectively.

The programmes and projects presented in this report have been prioritized according to the MTEF guidelines.

1.3 SECTOR VISION AND MISSION

Vision

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

Mission

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

1.4 STRATEGIC GOALS AND OBJECTIVES OF THE SECTOR

The Strategic Goals are:

- i. Sustainable transport infrastructure and services
- ii. Vibrant shipping and maritime industry
- iii. Affordable and sustainable housing infrastructure
- iv. Regulated construction industry
- v. Universal access to ICT services
- vi. Sufficient, secure, efficient and affordable energy

The Strategic Objectives of the Sector:

- i. Formulate/review policies, legal and institutional framework
- ii. Expand, modernize and maintain integrated, safe and efficient transport network
- iii. Promote maritime and shipping services
- iv. Develop and manage decent and affordable housing
- v. Develop and maintain cost effective public buildings
- vi. Undertake research and innovation in infrastructure development
- vii. Develop ICT infrastructure and provide strategic government communication services and systems
- viii. Develop and expand the energy infrastructure

1.5 SUB SECTORS AND THEIR MANDATES

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

1.5.1 Infrastructure

The mandate of the sub-sector is to develop national road policies; development, standardization and maintenance of roads; offer Mechanical and Transport Services; Protection of road reserves;

Materials testing and advice on usage; Registration of Engineers and road contractors and Maintenance of security roads.

1.5.2 Transport

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

1.5.3 Shipping and Maritime

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

1.5.4 Housing and Urban Development

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

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

1.5.5 Public Works

The Public Works sub-sector is mandated to provide policy direction and coordinate all matters related to buildings and other public works. These include: Public Works Policy and Planning; National Building Inspection Services; Registration and Regulation of Contractors, Consultants for Buildings, Civil Works and Material Suppliers; Standardization and Maintenance of Plant, Equipment and Vehicles; Maintenance of Inventory of Government Property.

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

1.5.6 ICT and Innovation

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

1.5.7 Broadcasting and Telecommunications

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

1.5.8 Energy

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

1.5.9 Petroleum

The Sub-Sector is mandated to provide policy direction in Petroleum; Strategic Petroleum stock management; Management of Upstream Petroleum Products marketing; Oil and Gas Exploration Policy Development; Oil and Gas Sector Capacity development; Petroleum products, import/export/marketing policy Management; Licensing of Petroleum Marketing and Handling; Quality Control of Petroleum Products.

1.6 AUTONOMOUS AND SEMI-AUTONOMOUS GOVERNMENT AGENCIES

The sector Autonomous and Semi-Autonomous Government Agencies are as follows:

1.6.1 Infrastructure

1.6.1.1 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.

1.6.1.2 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.

1.6.1.3 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.

1.6.1.4 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.

1.6.1.5 Engineers Board of Kenya (EBK)

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

1.6.2 Transport

1.6.2.1 Kenya Civil Aviation Authority (KCAA)

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

1.6.2.2 Kenya Airports Authority (KAA)

KAA was established under Kenya Airports Authority Act, Cap.395 of the Laws of Kenya. The Authority's mandate is to construct, operate and maintain aerodromes and other related facilities including those requested on an agency basis by the Government, provide amenities for passengers and other persons making use of the services, and to prohibit, control or regulate the use by any person of the services performed or the facilities provided by the Authority.

1.6.2.3 Kenya Ferry Services Limited (KFSL)

KFSL was established under the Companies Act, Cap. 486 of the Laws of Kenya. Its mandate is to acquire, maintain, operate and manage ferries, boats and other vessels for transporting of passengers, petroleum product and other cargo; and to sell, lease, exchange, transfer and dispose of such ferries or vessels as may be deemed necessary to meet present and future needs of customers.

1.6.2.4 Kenya Ports Authority (KPA)

KPA was established under Kenya Ports Authority Act, Cap. 391 of the Laws of Kenya. The Authority's mandate is to maintain, operate, improve and regulate all sea and inland waterway ports 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.

1.6.2.5 Kenya Railways Corporation (KRC)

KRC was incorporated through Kenya Railways Corporation Act, Cap. 397 of the Laws of Kenya with the sole mandate of providing coordinated and integrated rail and inland water ways transport services in Kenya and develop skills and technology for the railway sector.

1.6.3 Shipping and Maritime

1.6.3.1 Kenya Maritime Authority (KMA)

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

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

1.6.3.2 Bandari Maritime Academy (BMA)

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

1.6.3.3 Kenya National Shipping Line (KNSL)

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

1.6.4 Housing and Urban Development

1.6.4.1 National Housing Corporation (NHC)

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

1.6.4.2 Nairobi Metropolitan Area Transport Authority (NaMATA)

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

1.6.5 Public Works

1.6.5.1 National Construction Authority (NCA)

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

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

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

1.6.6 ICT and Innovation

1.6.6.1 The Information, Communications, Technology Authority (ICTA)

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

1.6.6.2 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 through: Developing Konza Technopolis SMART city master plan; facilitating the development of integrated infrastructural facilities; leasing of the Konza land parcels to Private developers; regulating and administering approved activities at Konza Technopolis; management of Konza Technopolis; facilitating and Managing Information Technology, industrial incubation parks, science and technology parks together with related facilities within the buffer zone and Konza Technopolis; liaising with government and neighboring counties on regulatory matters relating to investments in the area.

1.6.6.3 The East African Marine System (TEAMS) Kenya Limited

TEAMS is a joint venture between the Government of Kenya, the Kenyan Telecommunication Operators, who hold 85 percent shares and UAE-based operator Etisalat, with 15 percent. The main component of TEAMS is the 5,000-km fiber-optic undersea cable which links Kenya's coastal town of Mombasa with Fujairah in the UAE.

TEAMS cable is connected to the Kenya national fiber backbone network and other major backhaul providers, thus extending the gigabit submarine capacity to the rest of the East African countries: Uganda, Rwanda, Burundi and Tanzania through cross-border connectivity arrangements.

1.6.7 Broadcasting and Telecommunications

1.6.7.1 Kenya Broadcasting Corporation (KBC)

KBC was established by an Act of Parliament Cap 221 of 1989 to undertake public broadcasting services to inform, educate and entertain the public through radio and television services. Its primary functions are: Offer suitable entertainment services to the people of Kenya; Impart knowledge through the process of effective communication with the public; Promote an effective approach to the use of Radio and Television as tools for National Development; and Spearhead the adoption of emerging technologies to improve on broadcasting in the country through migration from analogue to digital broadcasting.

1.6.7.2 Communications Authority of Kenya (CA)

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

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

1.6.7.3 Postal Corporation of Kenya (PCK)

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

1.6.7.4 Media Council of Kenya (MCK)

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

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

1.6.7.5 Kenya Yearbook Editorial Board (KYEB)

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

1.6.7.6 Kenya Institute of Mass Communication (KIMC)

KIMC was established vide Legal Notice No. 197 of 2011 (Amended 2012) and is mandated to: offer training in communication and cinematic-arts; produce and disseminate products in communication, cinematic-arts; and develop and provide educational, cultural, professional, technical and vocational services to the community.

1.6.7.7 Kenya Film Classification Board (KFCB)

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

1.6.7.8 Kenya Film Commission (KFC)

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

1.6.7.9 National Communications Secretariat (NCS)

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

1.6.7.10 Universal Service Fund Advisory Council (USFA)

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

1.6.7.11 Media Complaints Commission (MCC)

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

1.6.8 Energy Sub Sector

Semi-Autonomous Government Agencies (SAGAs) under the Ministry of Energy and their role in implementation of the Ministry's mandate are as below:

1.6.8.1 Energy and Petroleum Regulatory Authority (EPRA)

The Energy and Petroleum Regulatory Authority (EPRA) is established under the Energy Act, 2019. The Authority is responsible for the economic and technical regulation of the electric power, renewable and petroleum sub sectors.

1.6.8.2 Kenya Power & Lighting Company PLC (KPLC)

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

1.6.8.3 Kenya Electricity Generating Company PLC (KenGen)

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

with GoK shareholding of 70 percent and private shareholding of 30 percent. KenGen generates electric power from hydro, geothermal, thermal, wind among others.

1.6.8.4 Rural Electrification and Renewable Energy Corporation (REREC)

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

1.6.8.5 Geothermal Development Company Limited (GDC)

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

1.6.8.6 Kenya Electricity Transmission Company Limited (KETRACO)

KETRACO was incorporated on 2nd December 2008 and registered under the Companies Act, Cap 486 pursuant to Sessional paper No. 4 of 2004 on Energy. This is a GoK wholly owned company established to be responsible for the planning, designing, building and maintaining electricity transmission lines and associated substations. It's also responsible for facilitating regional power trade through its transmission network.

1.6.8.7 Nuclear Power and Energy Agency (NuPEA)

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

1.6.8.8 Energy and Petroleum Tribunal

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

1.6.9 Petroleum

1.6.9.1 Kenya Pipeline Company (KPC)

KPC was established in September 1973 under the Companies Act Cap 486 of the Laws of Kenya and is 100% owned by the Government. It is mandated to provide effective, reliable, safe and cost-effective means of transporting petroleum products from Mombasa to the hinterland.

1.6.9.2 National Oil Corporation of Kenya (NOCK)

NOCK is 100% state-owned corporation established in 1981. It became operational in 1984. Its mandate is oil and gas exploration, importation and sale of petroleum products in order to provide stability in the market. The corporation is also envisaged to be the investment arm of Government in the development of oil and gas fields.

1.6.9.3 Kenya Petroleum Refineries Limited (KPRL)

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

1.7 ROLE OF SECTOR STAKEHOLDERS

The main stakeholders of the Sector are:

1.7.1 The National Treasury

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

1.7.2 County Governments

The roles of the County Governments under PFM Act are: monitor, evaluate and oversee the management of public finances and economic affairs; develop and implement financial and economic policies; prepare the annual budgets and co-ordinate the preparation of estimates of revenue and expenditure; co-ordinate the implementation of the budget; mobilise resources for funding the budgetary requirements of and putting in place mechanisms to raise revenue and resources among others.

1.7.3 Private Sector Organizations and Professional Bodies

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

1.7.4 Civil Society Organizations

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

1.7.5 Development Partners and International Organizations

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

1.7.6 Parliament

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

1.7.7 Academic and Research Institutions

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

CHAPTER TWO

2.1 PROGRAMME PERFORMANCE REVIEW 2017/18 -2019/2020

2.2 REVIEW OF SUB-SECTOR PROGRAMME PERFORMANCE –DELIVERY OF OUTPUTS /KPI/TARGETS

During the period under review, the sector realized various key achievements that include: construction 4,703Km of new roads; rehabilitation/maintenance of 102,527Km of roads; completed Standard Gauge Railway Line Phase A (Nairobi to Naivasha); acquisition of two ferries and development of Berths 20 and 21 of Mombasa Port under the Mombasa Port Development Phase 2 and road safety programmes. The sector also Operationalized Kisumu Port Phase I; completed the First Berth of the 3 Berth at the Port of Lamu; concluded Bilateral Agreement for Maritime Training with Det Forenede Damps Kibs- Selskab (DFDS) Shipping Line of Denmark and the Maritime Administration of Peru for the availability of training Berths on their Ships for Kenyan Cadets; secured employment for 422 seafarers with international Shipping Companies.

In addition, the sector completed the construction of 488 affordable housing units: 240 housing units for National Police and Prisons Services, 450 housing units for civil servants, 24 markets; 2 schools; 6 stalled building projects, 6 ESP District Headquarters and 36 footbridges. A total of 337 Government buildings and 3 jetties were rehabilitated/constructed to completion; 2,500Km fiber optic under NOFBI was installed; 189 Constituency Innovation Hub were established; and Konza Complex Phase IA was completed.

The sector increased National digital TV coverage from 75% to 89% due to the continued roll out of the digital TV broadcast infrastructure by both public and private operators; established 5 Studio Mashinani; developed 8 Media Standards/Modules; trained 1,437 on-Job Journalists and during Covid-19 pandemic, free to air approved education content was rolled to ensure continued learning for learners in Secondary and Primary level. Besides that, 165.4 MW of power was generated from geothermal and 360MW from wind and solar; 1,399.5Km of transmission line and 4 new high voltage substations; 1,522,858 new customers; 73,472 street lighting points were installed; 14 solar/diesel hybrid stations and seven (7) isolated diesel station were constructed; Early Oil Pilot Scheme project was commissioned with a total of 419,076 Barrels of Early Oil delivered to KPRL storage terminal; 39,863 samples of petroleum products were tested to mitigate against adulteration and diversion; and a total of 187,933 cylinders and 40,000 2-burner cookers under the Mwananchi Gas project were procured for distribution to low income households.

It is notable that during the last quarter of FY 2019/20, performance of programmes and projects was greatly affected by Covid-19 pandemic. Notwithstanding that, the key achievements realized by the sector against the planned targets during the period FY 2017/18 to 2019/20 and the reasons for the underperformance are as indicated in Table 2.1.

Table 2.1: Analysis of Sector /Sub-sector Expenditure Trends for the FY 2017/18-2019/20

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
INFRASTRUCTURE									
Programme 1: Road Transport									
Programme Outcome: Improved road network for effective and efficient mobility									
Sub-Programme 1.1 General Administration, Planning and Support Services	Enhanced road construction skills	Number of Plant operators trained	4,250	1,650	1,810	4,850	1,736	1,412	Cumulatively target was surpassed by 288 students. However, low enrollment in training due to COVID-19 Pandemic that affected performance in FY 2019/20
		Number of Contractors Trained	1,700	1,200	1,100	1,820	1,054	406	Target not achieved due to low enrollment in training as a result of COVID-19 Pandemic in FY 2019/20
	Improved quality of construction materials and methods	Number of researches undertaken	4	3	3	4	3	3	Target achieved
Sub-Programme 1.2 Construction of Roads and Bridges	New roads and bridges constructed	KM of roads constructed	1,062	1,645	1,692	1,200	2,014	1,489	Target not achieved in 2019/20 due to slowed works by contractors as a result of delayed payments

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of bridges constructed	17	21	22	18	20	15	Target not achieved in 2019/20 due to slowed works by contractors as a result of delayed payments
Sub-Programme 1. 3: Rehabilitation of Roads and Bridges	Rehabilitated	KM of roads rehabilitated	140	143	230	99	208	35	Target not achieved due to shift from conventional maintenance to Performance Based Contracts maintenance
Sub-Programme 1. 4: Maintenance of Roads and Bridges	Maintained roads	KM of roads Routinely maintained	1,125	948	690	1,238	337	875	Target not achieved due to shift from conventional periodic maintenance to PBC
		KM of roads periodically maintained	31,160	40,079	31,464	30,845	40,749	27,833	Target not achieved due to shift from conventional routine to PBC
		KM of roads maintained under Roads 2000 programme	220	177	68	78	126	104	The projects are coming to a closure
Sub-Programme 1. 5: Design of Roads and Bridges	Designed roads and bridges	KM of roads designed	2,628	1,484	1,644	1,653	1,786	1,216	Cumulatively Target not achieved due to slowed procurement under LVSR Strategy
Programme 1: General Administration, Planning and Support Services Outcome: Efficient Service Delivery									

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Sub Programme 1.1 General Administration, Planning and Support Services	Transport Policies	No. of Transport Policies/Reviewed Developed	3	3	1	1	0	0	Consultation with key Stakeholders for the review for Integrated National Transport Policy (INTP) was not finalized
	Monitoring & Evaluation	No. of monitoring & evaluation reports	-	4	4	-	4	1	COVID-19 affected the achievement
Programme 2: Rail Transport Outcome: Reduced Cost of Transport and Traffic Congestion									
Sub-programme 2.1 Rail Transport		No. of Kms of Standard Gauge Railway Constructed	44	33	4	74	46	4	Over achievement in 2017/18 due to contractor working extra hours
		% of works completed for Nairobi Commuter Rail Rehabilitation Project	-	-	100	-	-	25	Delayed procurement process affected overall delivery of the project.
	Increase in capacity in rail transport	No. of refurbished passenger coaches	20	20	8	20	12	8	The underachievement in FY2018/19 was due to delays in procurement
		No. of rolling stock Diesel Multiple Units (DMUs) purchased	-	-	11	-	-	4	COVID-19 delayed the delivery of the DMUs. 4No. delivered, 7No. to be delivered by Dec, 2020.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of Locomotives (Mainline and Shunting) overhauled	-	-	9	-	-	3	Underachievement due to under-realization of AIA
		Tonnes of Cargo Transported on both MGR and SGR ('000')	1,500	1,500	7,000		4,600	3,580	The over-achievement inn 2018/19 FY was due to promotional tariff whereas COVID-19 led to drop in imports in 2019/20 FY
		No. of passenger transported on the commuter service ('000')	2,700	2,700	5,000	1,700	4,060	2,830	The over-achievement inn 2018/19 FY was due to promotional tariff. Numbers affected by social distancing requirement due to COVID-19 protocols in 2019/20 FY.
		No. of long distance (above 60KM) passengers transported ('000')	2,000	2,000	2,000	1,400	1,700	1,160	In 2019/20 FY under-achievement was due to cessation of movement in and out of Nairobi and Mombasa counties and social distancing due to COVID-19
		% Completion of Naivasha Inland Container Depot (ICD) and enabling infrastructure	-	-	70	-	-	95	Target overachieved due to contractor working extra hours

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		KMs of Metre Gauge Railway Rehabilitated/ Constructed	-	25	-	-	10	143.46	Thika Nanyuki-141.7Km & Kisumu Port 1.7Km. The overachievement was due to sufficient human capital from NYS
Programme 3: Marine Transport Programme Outcome: Efficient, Secure and Safe Marine Transport									
Sub-programme 3.1 Marine Transport	Integrated LAPSSET Corridor	% completion of the development of the LAPSSET Corridor Master Plan and the Integrated Economic Corridor Development	30	40	40	10	20	30	The under achievement was due to insufficient budgetary provision. The 30% achievement comprise development, stakeholders validation and clearance of the Lamu Master Plan
		% completion Lamu Integrated Transport Master Plan	100	100	100	90	95	100	The under achievement in the first 2 years was due to prolonged legal process requirements.
		% completion of the Lamu Port and Special Economic Zone Transactional Advisory Services	-	-	40	-	20	40	Target achieved
		Acreage of Land acquired and secured for the LAPSSET corridor	-	-	860			860	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No of students enrolled for the Presidential Youth Scholarship Programme	200	200	-	0	0	-	Target discontinued due to lack of budgetary provision
	Increase in Ports Capacity	% completion of the Second Container terminal Phase II	30	35	55	17	26	55	Delay in commencement due to prolonged contract negotiation. Contract signed in the last quarter of the FY 2017/18 hence the under achievement
		% completion of the first three berths in Lamu Port	80	65	80	47	68	80	Target achieved.
		% completion of conversion of Berth 11-14 into container Berth	30	24	50	0	0	0	Funding appraisal done awaiting funding agreement.
		% completion of KOT relocation	30	13	45	1	12	25	Delay in NEMA approval and change of original designs midway affected the performance
		% completion of development of Kisumu Port Phase 1	10	100	100	0	85	100	Target achieved.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Increased Capacity and Efficiency in Water Transport	% completion of Integrated Security Solution	100	100	100	20	30	32	The target underachieved due to insufficient budgetary provision
		No. of ferries rehabilitated	-	-	3	-	-	3	Target achieved
		% completion of Likoni Cable car system	-	-	5	-	-	0	Land issues as condition signing of the PPP agreement
	Timely cleared, forwarded and warehoused Government Consignments	No. of days taken to clear goods by sea	-	-	8	-	-	8	Target achieved
		No. of days taken to clear goods by air	-	-	2	-	-	2	Target Achieved
Programme 4: Air Transport									
Outcome: Enhanced Air Transport Safety, Security and Connectivity									
Sub-Programme 4.1 Air Transport	Increased capacity for air safety, security, management and training	% Enrolment in aviation and other related short courses	-	2,157	3	-	2,362	(8)	Target changed from numbers enrolled to percentage growth in enrollment effective 19/20FY. The underachievement was due to COVID-19

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									that led to closure of the school.
		% Level of availability of Air Navigation Services (ANS) Equipment and infrastructure	97	97	97	98	98	98.4	Overachievement was due to installation of new equipment (JKIA,MIA,Mandera) and timely maintenance
		%Level of compliance with ICAO safety and Security Standards/requirement	100	100	100	77.8	78.2	78.2	The ICAO standards keep on changing and it takes time to domesticate standards and enforce the new regulations Inadequacy in technical capacity in terms of numbers and skills including the Air Accident Investigation Department
	Increased passenger and cargo processing capacity	% completion of the remodeling of T1.B, C, D	-	10	20	-	5	10	The detailed designs are !00% complete. Project put on hold awaiting funding.
		% completion of the runway rehabilitation in Moi International Airport	-	30	40	-	20	52.9	The contractor delayed in mobilizing for the works and hence the underachievement in FY2018/19.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									The contractor had more working time due to the closure of the air space and therefore the overachievement in FY 2019/20
		% completion of cargo shed/ area and its associated works in Isiolo	-	50	10	-	0	5	Commencement of the project delayed due to non - responsive bids
	Safe, Secure and functional airstrips in the country	No. of Airstrips rehabilitated / Constructed	-	8	8	-	5	5	Delayed documentation due to capacity challenge caused the underachievement. This has since been addressed.
Programme 5: Road Transport Services									
Outcome: Efficient and Safe Road Transport Services									
Sub-Programme 5.1 Road Transport Services	Well-regulated Road Transport Services	% completion of Road Transport Regulations	-	-	100	-	-	75	Target not achieved due to delays caused by legal requirements
		% completion of Road Transport policies	-	100	100	-	75	75	Target not achieved due to delays caused by legal requirements
		% Implementation of the 3rd license plate identifier	60	60	-	27	60	-	Target achieved. This was as a result of the incorporation of the 3rd license sticker to the registration and transfer module in TIMS. In FY

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									2019/20 NTSA had already moved to state dept. for Interior
		% Implementation of the Smart Driving License	40	40	-	10	15	-	The under achievement was due to challenges encountered with the current 2 HID card printers.
		% Development and implementation of Transport Integrated Management System (TIMS)	100	100	-	98	100	-	Target achieved
		No. of motor vehicles registered through TIMS	220,000	300,000	-	275,000	319,161	-	The over achievement in 2017/18 and 2018/19 FYs was due to improvement in uptake of the system.
		No. of rehabilitated and modernized vehicle inspection and driving test centres	8	8	-	2	0	-	Target not achieved due to inadequate funding.
	Climate-Proofed Transport Projects and Programmes	No. of Transport Sector Climate Change annual report submitted	-	1	1	-	1	1	Target achieved.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
SHIPPING AND MARITIME									
Programme 1: Promotion of Maritime and Shipping Affairs									
Programme Outcome: Increase in share of the Maritime sector's contribution to the GDP.									
Sub-Programme 1.1: Administration, Planning and Support Services	Maritime Policies	No. of Policies developed	-	1	1	-	0	0	The MET policy has been initiated with TORS and Taskforce in place.
	Monitoring and Evaluation Reports	No. of Reports submitted	-	-	2	0	0	0	The under achievement was due to insufficient funds.
	Public Awareness on potentials in the Blue Economy	No. of stakeholders' sensitization Awareness campaigns	2	1	2	2	1	1	The under achievement was due to insufficient funds
	Investment opportunities	Number of campaigns conducted	-	-	2	-	-	0	The under achievement was due to insufficient funds.
Sub-Programme 1.2: Shipping Affairs	Increased Revenue from Restructured KNSL	Amount of revenue raised under current business model (Kshs M)	-	-	1.4	-	-	4.58	There was deferred income.
		Amount of Revenue raised under Government Interest Cargo	-	-	Nil	-	-	Nil	The restructuring is still ongoing
	Jobs created from Restructured KNSL	Number of Jobs Created	-	-	2000	-	-	400	Recruitment of the remaining seafarers by Mediterranean Shipping Line ongoing

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Compliance levels with the Service delivery standards of the Mombasa Port & Northern Corridor Community Charter (MPNCCC)	Number of institutions complying with MPNCCC	-	1	4	-	1	4	All institutions complied with the Charter.
Sub-Programme 1.3: Maritime Affairs	Maritime Information System	Percentage of system developed	-	-	50	-	-	0	The task force is in place. Awaiting PCN approval from TNT
	Ship surveys and certification regime	% compliance with shipping regulations	-	-	100	-	-	100	All the ships surveyed were compliant
		Number of maritime legal instruments drafted	-	-	2	-	-	2	Drafting not complete as it was affected by Covid-19.
		% inspection of eligible ships calling Kenyan Ports	-	-	100	-	-	100	All ships calling at Kenyan Ports duly inspected
	Compliance with the IMO conventions & other international instruments	Number of ships audited under the International Safety Management (ISM) Code	-	-	7	-	-	0	The audits were due in 3rd and 4th Quarter. However, vessels were given extension due to Covid-19 pandemic

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No of maritime companies audited under the International Safety Management (ISM) Code	-	-	10	-	-	0	The audits were affected by Covid-19 containment measures
		Number of maritime institutions audited under Standards of Training, Certification & Watch Keeping (STCW) Convention as amended	-	-	5	-	-	1	The remaining audits affected by Covid-19 containment measures
	Bandari Maritime Academy	% of Marine Engineering section completed and operational	-	-	50	-	-	40	Remaining works of roofing and wiring on-going
		% of Nautical Science section complete and operational	-	-	70	-	-	52	Remaining electrical works on-going.
		% of commercial shipping section complete and operational	-	-	70	-	-	40	Remaining works to be completed in the FY 2020/21

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		% of Basic Safety training section complete and operational	-	-	70	-	-	50	Roofing works on-going
	Maritime Skills	% Curriculum Development	-	-	50	-	-	30	Adhoc committee on curriculum development as identified 131 courses
		% of trainees successfully graduated	-	-	100	-	-	93	7% not achieved as training was affected by Covid-19 Pandemic
	Maritime Safety and Security	Number of search & rescue centres developed	-	-	3	-	-	0	Site identification done but rising lake water levels has necessitated 2nd round of site identification
HOUSING AND URBAN DEVELOPMENT									
Programme 1: Housing Development and Human Settlement									
Programme Outcome: Increased access to affordable and decent housing as well as enhanced estates management services									
Sub Programme 1.1: Housing Development	1370 affordable housing units	No. of housing units constructed	-	228	260	-	228	260	80% completion level achieved on average. Construction of 882 units ongoing
	732 disciplined forces housing units	No. of housing units constructed	-	732	612	-	120	120	Completed units at Kwa Vonza police station (60), Siakago police station (60), Nyeri main prison (60) and Meru main prison (60). Construction of other units ongoing at an average of 60% completion level

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	12 Appropriate Bulding and Construction Technology (ABMT) centres	No. of ABMT centres constructed and equipped	-	5	7	-	5	7	The centres are in Kabarnet, Nyakach, Kigumo, Balambala, Olkalau, Maragua, Buuri, Mwea, Tharaka South, Kibwezi East, Nyatik, and Tarbaj constituencies. This is a continuous target till all constituencies are covered
	6,000 new trainees on ABMT	No. of new trainees on ABMT	-	3,000	3,000	-	3,000	2,350	Continuously done depending on availability of funds
	Housing Fund	Functional National Housing Dvelopment Fund	-	-	1	-	-	1	The Fund established and to be managed by National Housing Corporation (NHC) to facilitate delivery of affordable housing
	Urban Housing	No. of housing units constructed	370	614	434	245	280	190	Slow construction pace by Contractors responsible for underperformance. This is a project under NHC
	Rural and Peri-Urban Housing	No. of housing units constructed	67	134	67	80	44	18	Cash flow constraints to lending of rural housing loans. This is a project under NHC

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Expanded Polystyrene Building Panels	Square Meters produced of produced	144,000	160,000	132,974	94,530	132,974	82,024	Slow market uptake of the EPS Panels necessitated low productions from NHC factory
	863 housing units for Civil Servants	No. of housing units developed	-	250	613	-	250	200	250 units developed in Kisumu and 200 in Machakos. Kiambu (193) and Embu (220) ongoing at 84% completion level and set for completion in Dec. 2020
	Housing Mortgage	No. of beneficiaries for Civil Servants mortgage	200	200	300	169	124	81	Kshs 546,854,953 worth of loans disbursed. The number is dependent on how many successfully applications are made.
	7,125 social housing units	% of construction works undertaken	-	-	20	-	-	5	<ul style="list-style-type: none"> Designs for Mariguini South B (2,690) ready but construction commencement delayed by a court case; Designs for Kibera Soweto East Zone B (4,435) completed, PAPs relocated and site fenced of. Construction to commence in 2020/21 FY

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	245 market stalls	No. of stalls completed	239	-	6	239	-	6	245 market stalls completed and in use in Kibera Zone A
	462 sustainable neighbourhood housing units	% completion level	100	-	100	90	-	98	Project practically complete in Mavoko. Final works & handover delayed by contractual disagreement
	National Hygiene Program I (NHP1)-Kazi Mtaani	No. of youth and women engaged in the programme	-	-	26,000	-	-	31,689	The programme initiated to support vulnerable segment in informal settlements within Nairobi, Mombasa, Kiambu, Nakuru, Kisumu, Kilifi, Kwale, and Mandera counties that were first hit by COVUD-19. Activities included street cleaning; fumigation and disinfection; garbage collection; bush clearance; and drainage cleaning/clearing/unclogging.
	40.3 km of sewer line	No. of Kms. of sewer line constructed	20.3	20.0	-	8	20.0	-	These installations and infrastructure improvements were done under Kenya Informal Settlement
	3,998 Sewer connections	No. of households connected sewer	1,000	1,488	-	488	1488	-	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	90km Water pipeline	No. of Kms. of water pipe line constructed	19.9	20.1	21	10.1	20.1	21	Improvements Project (KISIP) in various selected urban informal settlements. The programme was donor-funded and has since come to an end. Phase II to commence in 2020/21
	7,786 Water connections	No. of households connected to water	3,186	2000	1,500	500	2000	1,426	
	14 Ablution blocks	No. of Ablution blocks constructed	7	-	-	7	-	-	
Sub Programme 1.2: Estate Management	3,284 Government housing units	No. of units refurbished	484	2,400	3,700	114	70	522	Lack of adequate resources hampered achievement of targeted activities. Refurbishment is a continuous undertaking
Programme 2: Urban and Metropolitan Development									
Programme Outcome: Sustainable urban planning, development and management									
Sub- Prog 2.1: Metropolitan Development	Physical address systems	No. of Counties covered	-	3	-	-	3	-	Physical address systems established in Kiambu, Thika and Machakos towns. This is expected to cover other metropolitan counties
	Mitubiri sanitary Landfill	% of work done	25	40	70	10	32	60	Works are ongoing. However, outbreak of COVID-19 slowed down activities since key materials are imported.
	2 bus parks	No. of bus parks constructed.	1	1	-	1	1	-	Ngong and Kitengela bus terminuses completed and handed over to

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									respective counties for use
	10 Railway Stations	% of improvement works completed	50	100	100	70	95	100	The stations are Kikuyu, Githurai, Ruiru, Mwiki, Athi River, Embakasi, Dandora, pipeline, Donholm and Kahawa. Completed for use by Kenya Railways
	4 fire-fighting stations	No. of fire-fighting stations rehabilitated	2	1	2	2	-	2	Kangundo road and Waithaka fire stations completed and ready for use
	53 fire-fighters	No. of county fire-fighters trained	50	-	-	53	-	-	The number of trainees exceeded. This is a capacity building undertaking
	3 boreholes	% of works done	60	100	-	62	100	-	Three boreholes with elevated steel water tanks in Nairobi city county constructed and in use
	42 km Juja-Thika trunk sewer line and waste water treatment plant	% of works done	80	100	-	77	100	-	Project completed. Sewer lines and plants already in use
	56 Km Ruiru trunk sewer line and waste water treatment plant	% of works done	100	-	-	100	-	-	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Retail Markets	No. of markets constructed	-	-	10	-	-	6	Mwariro, Ruiru, Juja, Karandini, Kikuyu and Kihara markets are completed while Kamukunji (85%), Ngong (80%), Ngong-Dagoretti (80%) and Githurai Markets (70%) are ongoing
	76.2 km of BRT lanes	% of construction works done	-	-	5	-	-	1	Works ongoing on BRT Line 2 (Thika Road-KNH) as part of the BRT system.
SP 2.2: Urban Development and planning services	15 Kms of access roads	Kms of access roads completed	1.2	6	-	1.2	-	-	Kisii roads contract mutually terminated due to lack of funds
	13 Kms of storm water drainage	Kms of storm water drainage completed	11	31.6	10	1.4	3.74	9	Narok Stom water Phase II (4Km done), Kerugoya-Kutus (5 out of 6Km)- 99% ongoing. Meru, Kisii and Kiriani not started due to lack of funds
	75 ESP markets	No. of markets completed	36	-	16	6	-	3	9 ESPs ongoing at an average of 50% completion level while others stalled due to lack of funds.
	14 markets (flagships and hubs)	No. of markets completed	8	3	3	2	1	3	Daraja Mbili, Chaka Phase I & Westlands markets completed. Chaka II (60%),

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									Gikomba Phase I (95%), Oyugis markets (97%) on going. Lack of adequate funds affected completion of the other markets.
	2 KMP markets	No. of markets completed	1	2	-	1	2	-	Target achieved (Eldoret hawkers market, Machakos and Garissa livestock markets completed). Markets are in use
	2 Primary and Secondary schools in poor urban Areas	No. of schools constructed	-	-	2	-	-	2	Kaa Chonjo and Khadija Primary School completed under KFW support.
	Kisumu Urban Project (KUP)	% of works completed	95	95	100	60	60	70	Encroachment on road reserve delayed completion of project due to lengthy court procedures Extended to March 2021
	Kenya Urban Support Program	Amount (Ksh. M) of funds disbursed to Counties	0	13,319 M	11,861M	0	13,319 M	8,515M	The program is ongoing and involves disbursing funds to 45 counties excluding Nairobi and Mombasa
Programme 3: General Administration, Planning and Support Services									
Programme Outcome: Effective and efficient service delivery									
Prog: General Administration,	Training	No. of officers trained	301	190	740	169	190	225	Targets not achieved due to inadequate funds

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Planning and Support Services	Baseline surveys	No. of survey reports prepared	1	1	2	-	1	2	Targets not achieved due to inadequate funds
	Performance Appraisal System (PAS)	No. of staff on PAS	-	400	740	-	379	426	Targets not achieved due to inadequate funds
VOTE 1095: PUBLIC WORKS									
Programme 1: Government Buildings									
Programme Outcome: Improvement of working and living conditions in government buildings									
Sub programme1: Stalled and new Government Buildings	Government buildings completed/ maintained/ rehabilitated	No. of stalled building projects completed	8	8	4	2	3	1	Target not achieved due to insufficient funding
		No. of New buildings designed, documented and Supervised	60	60	60	129	131	116	Target over achieved
		No. of buildings maintained /rehabilitated	50	50	50	102	84	151	Target achieved
		No. of ESP District Headquarters completed	8	7	4	0	4	2	Target not achieved due to insufficient funding
		% of works on 5 County Government Headquarters completed	32	40	45	18	25	31	Target not met due to project site identification challenges and insufficient funding
		% of refurbishment	100	100	100	50	60	100	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		works carried out at Works building and retrofitting of lighting fittings							
	Mow Sports club Gym,	% of works completed	50	100	100	50	50	70	Inadequate funding in FY 2018/19 A delayed works
	Big four projects	No. of health projects designed, documented and supervised	-	-	118	-	-	50	Target not achieved due to Covid-19
		No. of constituency industrial development centers designed, documented and supervised	-	-	60	-	-	22	Target not achieved 7 out of the 22 No. projects already completed.
		Leather industrial park in Athi River-Kenanie designed, documented and supervised	-	-	1	-	-	1	Designs and documentation completed
		Special Economic Zone Industrial Park-Naivasha Industrial Park	-	-	1	-	-	1	Design and documentation done.
		Konza Technopolis Complex	-	-	1	-	-	1	Design and documentation completed

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of affordable housing projects	-	-	7	-	-	5	Design and documentation done for 5No. Sites. 220No. out of 1370No. housing units completed at park road. Other Housing Units are ongoing at various levels of completion
Programme 2: Coastline infrastructure development and pedestrian Access									
Programme Outcome: Protection of human and their property from sea wave action and improvement of communications in human settlements									
Sub Programme 2.1: Coastline Infrastructure Development	Shimoni Jetty	% of Jetty constructed/rehabilitated	100	-	-	100	-	-	Target achieved
	Lamu Terminal Jetty Access	% of Jetty constructed/rehabilitated	-	10	100	-	5	100	Target achieved
	Manda Jetty Rehabilitated	% of Jetty constructed/rehabilitated	-	10	100	-	10	100	Target achieved
	Mokowe Jetty	% of Jetty constructed/rehabilitated	-	10	50	-	15	55	Target achieved
	Mtangawanda Jetty	% of Jetty constructed/rehabilitated	-	10	100	-	17	96	Target not achieved due to COVID 19 regulations and insufficient funds allocated for the project
	Coastline Seawalls	No. of Meters of sea wall constructed	54	200	-	176	54	-	Ndau seawall -remained at 87% completion level due to poor performance of the contractor. Default notices issued to the said

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									contractor. The contractor contested in court of law
Sub Programme 2.2: Pedestrian Access	Footbridges	No. of footbridges constructed	11	41	29	4	28	4	Target not met due to supplementary budget cuts and restrictions on movements and gatherings due to COVID-19 pandemic. The remaining 25No. foot bridges are ongoing and are at various levels of completion.
Programme 3: General administration, planning and support services									
Programme Outcome: Effective operations and efficient procurement, warehousing and supply of common user items to Government institutions									
Sub Programme 3.1: Administration and Support Services	Monitoring and evaluation	No. of Quarterly reports generated	4	4	4	4	4	4	Exercise was done on quarterly basis
	Institutional Framework	Policies/regulations/standards/bills	-	3	5	-	3	5	-Building Code anchored in the National Construction ACT 2011 -Draft Works Policy in place -Construction Industry Policy (CIP) to the cabinet for approval -Defect Liability regulations gazetted Submitted to AGs office for review: -Draft design Bill

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									-Draft Built Environment Bill -Draft Kenya Building Research Institute Bill -National Construction Appeals Board court rules - Building code
Sub Programme 3.2: Procurement, Warehousing and Supply	Contract Management	No. of term supply contracts processed	-	67	-	-	67	-	The contracts are for procurement of common user items to government institutions.
	Supplies branch	% of works completed	100	100	100	40	50	70	Borehole was drilled and refurbishment of the KNEC office block ongoing, refurbished fuel station
Programme 4: Regulation and development of construction industry Programme Outcome: Well-regulated construction industry									
Sub-Programme 4.1: Building Standards	Buildings inspected and Audited	No. of Buildings inspected and audited	-	3000	3000	-	4764	590	Target not met due to inadequate personnel
	Building safety testing and quality assurance undertaken	No. of buildings tested and certified for safety and quality assurance	-	70	80	-	42	56	Target not met due to late awarding of testing contract and effects of COVID-19
	Capacity building for county staff on building audits	No. of Training meetings conducted	-	10	15	-	20	16	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Sub-Programme 4.2: Research services	Research on Innovative Building Materials	No of research reports	-	4	-	-	6	-	Research on potential sources of innovative building materials at coastal region carried out
		No of base maps developed	-	-	6	-	-	6	The base resource mapping was carried out in Coast region in Counties of Kilifi, Mombasa, Kwale, Taita Taveta, Tana River and Lamu.
	Development of KBRC E-Library	Website Developed	-	1	1	-	1	1	70% target achieved. The recurrent subscription to eBook databases is awaiting funding approval and registration. Hardware and digitizing machine awaiting procurement
	Document and disseminate information on innovative building materials and Technologies	Coral stone quarry waste interlocking blocks Developed	-	-	1	-	-	1	Stabilized Coral Stone Quarry waste blocks were developed, samples tested and performance standards established by KEBS. The blocks to be disseminated to the public for use in provision of affordable housing units in coastal region of Kenya
	Coordinate mainstreaming	Developed green building charters.	-	-	2	-	-	2	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	of green building agenda	Developed affordable housing typologies	-	-	5	-	-	5	Target achieved
Sub-Programme 4.3: Regulation of construction Industry	Contractors registered	No of contractors registered	-	6,000	7,200	-	7,502	7,309	Target achieved.
	Skilled construction workers and site supervisors accredited	No of skilled construction workers and site supervisors accredited	-	70,000	40,500	-	37,614	24,777	No. of skilled construction workers accredited decreased in FY 2017/18 due to transition from manual accreditation to online accreditation, however, an improvement was seen in FY 2018/2019. Restrictions on movements and gatherings as a result of COVID-19 pandemic also crippled in the third and fourth quarter, greatly affected accreditation process.
	Construction projects registered	No of project registered	-	5,000	4,000		3,282	3,552	Inadequate capacity resources which are a key need in carrying due diligence during project registration. Cessation of movement due to COVID 19 hampered due-diligence

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									activities which is a requirement for project registration.
	Promotion and coordination of quality assurance in the construction industry	No of project site inspections	-	30,000	40,000	-	38,422	20,267	Non-achievement in FY 2019/2020 was as a result of suspension of site visits due to corona pandemic
		No of contractors trained/ sensitized	-	8,000	10,000	-	9,807	2,242	Directive from the government on suspension of public gathering lead to deferral of all training activities
		Construction workers and site supervisors trained /sensitized	-	24,000	14,000	-	10,259	1,968	
INFORMATION COMMUNICATION TECHNOLOGY & INNOVATION									
Programme 1: General Administration Planning and Support Services									
Programme Outcome: Well-regulated ICT Industry									
Sub-Programme 1.1 General Administration planning and support services	Policies, legal and institutional framework developed/reviewed	No. of policies reviewed	3	2	5	3	2	3	Developed/reviewed/ the following policies/legal frameworks: Data protection Bill; Access to information Act, National Broadband Strategy, National Cyber Security Master plan; Digitization Policy for public sector, Information System Security Policy, National ICT Policy, Computer and Cyber Crime Act,

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									film policy. Digital Economy Strategy for Kenya, Huduma Number, Digital Integration Policy, ICT Sector Competition Policy Spectrum Policy, Policy on development and implementation of emerging technologies (Distributed Ledger and Artificial Intelligence)
Programme 2: E-Government Services									
Programme Outcome: Improved public service delivery									
Sub-Programme.2.1: e-Government Services	Last Mile Connectivity to county offices headquarters	No. of Government buildings connected to the Government backbone network	31	15	0	28	16	0	The target was not met due delayed clearance of equipment and Covid-19
	Government Common Core Network (GCCN)	Number of new MDA's connected to the network.	-	70	-	-	78	-	GCCN needs to be upgraded and redesigned.
	Development of ICT Standards	No. of standards reviewed	0	5	9	0	5	9	Five standards reviewed while nine standards are awaiting review
	Rollout of Infrastructure to support IFMIS	No. of counties connected to IFMIS Network	0	47	0	0	47	0	Plans are on to roll out IFMIS to sub counties

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Network and other ICT applications in Counties								
	E-Government Centre	% of completion of Digitization Centre	5	95	0	5	10	0	Target not et due to non-signing of financial agreements between Kenya and Korean Government
	Kenya Open data initiative (KODI)	% of implementation	60	60	60	5	10	20	The project was not funded during the FY 2019/20
	ICT shared services	Development of Guidelines	-	1	-	-	1	-	Developed one guideline for procurement of ICT equipment and services
		Development of framework agreements/ contracts signed	-	80	80	-	80	88	Development of additional frameworks is ongoing
Programme 3: ICT Infrastructure Development									
Programme Outcome: Improved ICT infrastructure									
Sub-Programme 3.1: ICT Infrastructure Connectivity	Unified Government Communications System	No. of MCDAs connected	22	22	-	22	52	-	A total of 74 targeted MCDAs have been connected to the unified Government Communication Systems. However, there are more MDAs that need to be connected
	Improved Cyber Security and enhanced	% of implementation of the developed	50	50	-	0	50	-	Implementation of the Cyber Security Master plan ongoing these

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Government websites	National Cyber security master plan							includes: Establishment of Kenya Computer Incidence Response Team (KE-CIRT) at Communication Authority, Implementation of Public Key infrastructure (PKI) in the payment system, router certification, Training for all ministries on cyber security and Clean-up of computers in all ministries conducted.
	Secure Government Data Centre	% of Maintenance	100	100	100	100	100	100	This involves routine maintenance of the Government Data Centre to ensure it is functional and secure.
	Transport Information Management System	% of operationalization of the modular system.	50	0	-	50	0	-	System developed and operationalized at National Transport and Safety Authority (NTSA).
	Fiber Network Connectivity	% of fiber optic cable maintained under NOFBI Phase II	-	100	100	-	100	100	The project was completed in December 2017 with the laying of a total of 2100KM fiber Network. The network requires continuous maintenance for optimal

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									use. The maintenance contract ends in December 2020, hence funds will be required for a new maintenance contract.
		No. of KM of fiber laid under NoFBI Phase II expansion	500	1500	500	500	1500	400	The project comes to completion in December FY2020/21. However, funds will be required for continuous maintenance
		No. of km of NOFBI I rehabilitated under EARTTFP	150	500	630	0	0	339	Contract for construction and rehabilitation awarded and construction and rehabilitation on-going
	Disaster Recovery Centre established	% of completion and operationalization	50	0	0	0	0	0	Site handed over to Ministry of ICT in February 2019 and had no budget allocation
Sub-Programme 3.2: ICT and BPO	Access gravel Roads for Phase 1 constructed	No. of KMs of Access gravel Roads established	8.1	-	-	8.1	-	-	The construction completed in FY 2017/18
	12.9 KM Access road Designed	% of completion of the design of the 12.9km access road	20	40	40	20	40	40	The designs were completed in FY 2019/20
	Konza Complex Phase 1A (Office Block)	% of completion	50	75	100	50	75	100	Construction of the office block is complete.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Konza Master Plan Consultancy (MDP2)	% of MDP 2 annual Deliverables	100	100	100	25	100	50	Target not achieved due to inadequate funding.
	Konza Horizontal Infrastructure Phase 1	% of infrastructure Developed	-	10	25	-	10	35	The project is on-going and at 35% completion.
	Konza Data Centre and Smart City Facilities	% of completion of the data centre	-	-	27	-	-	27	Project implementation on schedule
	ICT Skills	No. of ICT intern graduates recruited	400	400	400	400	400	400	Target realized but more funding is required to upscale
	Online Jobs	No. of Youth trained on online jobs	120,000	120,000	70,000	25,000	25,000	5,766	Target not met due to budget cut by 75%.
	Constituency Innovation Hub	No. of CIH established at the Constituency	290	290	290	11	120	189	Project slowed down by requirement for MPs to utilize NG-CDF to put in place infrastructure before ministry provides the bandwidth
Sub-Programme 3.3 Digital Learning	Rollout of Digital Literacy Programme	No. of learner digital devices distributed to public primary schools in Kenya.	250,000	120,000	75,000	956,735	120,000	90,514	Target surpassed due to operationalizing of assembly at JKUAT and Moi University
Programme 4: Film Development Services Programme Outcome: Improved film industry									

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Sub-Programme 4.1: Development of film services	Documentaries and news features	No. of Documentaries produced and disseminated	-	-	80	-	-	80	The department was able to meet its targets through joint productions with MDAs.
	Youth groups supported	No. of youth groups technically assisted to realize films	-	-	10	-	-	10	There is need for more funding in this area from sponsors to enable the department give technical assistance for more groups to realize their productions
	Students enrolled and trained and graduated in film	No. of students trained	-	-	45	-	-	45	The Kenya Film School was able to meet its target despite challenges in funding of the project therefore more funds are required to upscale this project.
	Kenya Film School Project-Refurbished, Customized and Furnished training facilities	% of completion	-	-	10	-	-	10	The project is 30% implemented and funds are required to complete.
Development of Film Services	Film and broadcast content regulated	No. of Film Licenses issued to Film Distributors and Exhibitors	-	-	7,600	-	-	5,611	Target not achieved due to effects of Covid-19.
		No. of film agents registered	-	-	200	-	-	139	Target not achieved due to effects of Covid-19.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of filming licenses issued to film makers	-	-	1,000	-	-	640	Target not achieved due to reduced number of film festivals in the country.
	Nairobi Film Centre (Nairobi Cinema) Refurbished and Equipped	Percentage of refurbishment and Equipping of the theatre	-	-	43	-	-	32	The project implementation is at 32% and additional funds required to complete the project
	Enhanced Consumer Awareness on film and broadcast content.	No of Consumer Awareness programmes conducted	-	-	100	-	-	122	Target surpassed due to support from strategic partners.
	Film industry Promoted and marketed locally and internationally	No. of promotional events organized and attended	-	-	9	-	-	12	Target surpassed because of increased promotional activities
	Film Industry capacity development	No. of film makers trained	-	-	200	-	-	401	The overachievement was due to strategic partnerships with counties
	Online portal of film locations mapped in Kenya	% of project completion	-	-	34.09	-	-	34.09	Target met, project still on-going

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Big Four Projects	Fiber connectivity to: SEZ, Leather Parks and health centers	No. of SEZ connected	-	-	3	-	-	0	Projects at design stage. Contracts awarded but funds were allocated and withdrawn during supplementary budget
		No. of health facilities connected	-	-	20	-	-	17	Projects at design stage. Contracts awarded but funds were allocated and withdrawn during supplementary budget
		No. of Data centers connected	-	-	1	-	-	0	Projects at design stage. Contracts awarded but funds were allocated and withdrawn during supplementary budget
BROADCASTING AND TELECOMMUNICATIONS									
Programme 1: General Administration Planning and Support Services									
Programme Outcome: A Well-Regulated Broadcasting and Telecommunication Industry									
Sub-Programme 1.1 General Administration planning and support services	Policies, legal and institutional frameworks	No. of Public policies developed	5	8	3	5	3	3	National Broadband Strategy, National ICT Policy 2020 Freedom of Information Bill, Draft National Addressing System Policy, EAC International Mobile Roaming Services Regulations Draft Spectrum Policy

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									Draft Public Relation Society of Kenya Policy and Bill Draft Digital Economy Strategy Digital Economy Blueprint Government Information and Public Communication Taskforce Report Draft National Film Policy
		No. of Institutional Frameworks developed	1	2	3	1	2	3	Target achieved
		No. of Legal frameworks developed	1	1	2	1	2	2	Draft Policy Relation Society of Kenya Policy and Bill
Programme 2: Information and Communication Services									
Programme Outcome: Well informed citizenry									
Sub-Programme 2.1: News & Information Services	Strategic Government Communication Services	No. of bi-weekly media briefings held	-	-	26	-	-	37	Target surpassed due to additional funding of Kshs. 5 million under the Covid-19 pandemic communication campaign
		No. of Community Engagement	-	-	10	-	-	22	Target surpassed due to increased Covid-19

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		Forums conducted							Public sensitization requirements
		No. of Youth Empowerments Forums held	-	-	10	-	-	8	Target not met due to Covid-19 containment measures
		No. of videos/documentaries produced and disseminated	-	-	12	-	-	24	Target surpassed due to COvid-19 awareness campaigns productions
		No. of Big 4 Agenda Communication Plans developed and implemented	-	-	4	-	-	4	Target met. Communication Plans for each of the Big 4 Agenda prepared and implemented
	Public News and information services	Daily and Weekly News and information Briefs	-	302	302	-	302	302	Target met: 302 Daily and weekly News Briefs/Information gathered and distributed to media houses
		No. of TV news items produced	3,000	3,000	3,000	3,871	3,000	2,619	Target not met due to inadequate funding and personnel; and effects of COVID-19 pandemic
		No. of Photographic Exhibitions	2	2	-	2	2	-	Photographic Exhibitions were replaced with uploading of photographs on the ww.urithi.go.ke website.
		No of Regional and Online publications editions	44	60	96	44	52	63	Target not met due restricted movement occasioned by COVID-19 pandemic.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of Mobile Cinema Shows	200	100	100	80	80	60	Target not met due to inadequate funding
	Modern Mass media equipment and facilities	% of modernization on identified equipment and facilities	10	20	30	0.1	0.1	10	Project delayed due to Budget cuts and rationalization
	Training on Effective Communications & Management of Social Media	No. of trained Public Communication Officers	-	70	70	-	70	40	Target not met due to inadequate funding
	Media Centre	% of Media Centre established	90	90	100	75	90	100	Media Center established and operational.
		Quarterly Media Monitoring report	4	4	4	4	4	4	Quarterly Media monitoring reports prepared and submitted to relevant government agencies
	Government Advertisements	% of Government Contact Centre establishment	-	-	70	-	-	70	Equipment procured, short code allocated, resource persons identified and operating procedures in place
		No of weekly MYGOV Pull Out	52	50	50	52	52	51	Target surpassed due to increased demand for government advertisement

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		Quarterly compliance report on Government Advertisement Directives	4	4	4	4	4	4	Report prepared and submitted to National Treasury and Head of Public Service for sanctions
		Amount of AIA collected in Kshs. Millions	80	1,000	1000	275.5	494.3	725.7	The under collection is attributed to reduction of placement of MyGOV newspaper from 2 per week to one. In addition, the Covid-19 pandemic containment measures
	Public Broadcasting Services	% of National Digital Signal coverage	85	86	89	85	86	89	Target met. Digital transmitters and accessories installed in 26 sites over the last 3 years.
		No. of Broadcast Studio modernized	2	1	0	0	0	0	No budgetary allocation Under collection in AIA.
		Number of public broadcasting services hours	2,190	2,190	2190	2,190	2190	2190	Target Met. 2,190 hours of airtime allocated to public broadcasting services
		No. of Studio Mashinani established	5	5	2	5	0	0	5 Studios complete but not operational.
	Government telephone service	No. of reviewed training curriculum for Government	1	1	-	2	-	-	Completed and Telephone personnel re-designated to public communications assistants

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		telephone personnel							
Sub-Programme 2.2 Kenya Yearbook Initiative	Kenya Yearbook published	No. of printed and launched publications	3,000	3,000	3,000	0	5000	3,000	The 2016/17, and 2017/18 Yearbooks were completed and uploaded on the Board's website as there were insufficient funds to print. However, in the FY 2019/20, there was an increment in the Board's budget thus it was able to combine and print three editions of the Yearbook 2016/17, 2017/18 and the 2018/19 into one 'Special Edition' Yearbook. Kenya Yearbook 2020 complete, awaiting printing and launch
	Independent Cabinet Series	Moi Cabinets - % completion	60	90	100	60	90	100	Moi Cabinets Volume I & II complete pending printing and launch.
	No. of Big Four Agenda Publications done	No. of Big Four Agenda Publications done	-	1	1	-	1	1	Target met. Publication of Agriculture & Food Security and Health (UHC) Yearbook prepared awaiting launch
	Kick Off - Sports Yearbook	% of Completion	90	100	-	90	100	-	Printed and launched in 2018/19 FY

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Sub-Programme 2.3 Media Regulatory Services	Media Regulation Services	Percentage of disputes reported and resolved	100	100	100	65	63	48	Target not met due to Court injunctions, frequent adjournments requested by other parties and delayed appointment of Complainers.
		No. of Media Standards/Modules Developed	1	3	4	2	3	8	Target surpassed due to partnership with Development partners and other government agencies such as FAO, USIAD, CAJ, OSIEA and DW to developed curriculum module on fake news, accreditation guidelines, safety and protection of journalists, climate change reporting, media viability, Access to information and health reporting.
		No. of on-Job Journalists trained	1,000	1000	800	800	750	1257	Target exceeded as a result of partnership with Development partners such as OSIEA and FAO
		Quarterly reports on Media compliance on Journalists code of conduct	4	4	4	4	4	4	Target met as required by the Media Act 2013 on quarterly reports

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of journalists accredited	3,000	3,200	5,000	2,549	4,449	6,275	Target surpassed due to increased public awareness and acquisition of new accreditation equipment
Programme 3: Mass Media Skills Development									
Outcome: Enhanced talent pool in ICT and Mass Media Skills									
Sub-Programme 3.1 Media Skills Development	Modern Mass media equipment and facilities	% of completion of Catering Unit	100	90	94	54	90	93	Project in final phase. Fitting of equipment and key installations scheduled for FY 2020/21
		% of modernized equipment	25	55	100	35	71	97	Assistive Equipment to train PWDs, Graphics studio, Animation studio works currently in progress
		% of KIMC Eldoret Campus	5	10	15	5	10	15	Project approval by the National Treasury on December 10th, 2019. Incubation training centre secured and equipped. Intake for May 2020 rescheduled due to COVID-19 pandemic
		No. of Studios established	-	-	1	-	-	2	One AVID Studio and One Sound Studio established and operational

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		% of operationalization of KIMC TV	5	10	15	5	10	15	Application for TV frequency submitted to CA for consideration.
		% of completion of Phase 3 of the tuition block	80	100	90	90	90	90	Inadequate funds
	Mass Media training	No. of trained media practitioners	300	464	567	352	474	611	Increased the number of short-term courses due to increased demand from the interest and stakeholders
		No. of reviewed training curricular	2	3	4	2	2	4	8 Drafts developed -Syllabi for Diploma in Advertising and PR and Diploma in Media Technology reviewed in FY 2018/19.
		No. of policy documents developed/ reviewed	-	-	4	-	-	4	Policy documents completed. Target introduced in the 2019/20 FY
		No. of Content Productions on the Big 4 Agenda	-	-	20	-	-	11	Underperformance attributed to Covid-19 restrictions. Target introduced in the 2019/20 FY
		No. of Communication and Cinematic Arts Productions	60	80	-	66	80	-	Key Performance Indicator replaced with Content production on the Big 4 Agenda
ENERGY									

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Programme 1: Power Generation									
Programme Outcome: Adequate power									
Sub-Programme 1.1: Coal Exploration and mining	Feasibility Study Report (Coal)	No. of Exploration wells Drilled	20	20	20	3	0	0	Contract issued led to ed before work was completed. The contract has since been renewed. Target was set at 20 annually until all 54 wells are drilled.
	Geo-technical Studies	No. of Geo-technical Studies Reports (Geothermal)	2	2	2	2	2	2	Target achieved
	Nuclear Power Plant	No. of geo-technical reports for Siting of nuclear Power Plant	1	1	1	1	1	1	Target achieved.
		No. of Nuclear Fuel Resources Exploration reports	1	1	1	1	1	1	Target met
	Kenya National Geothermal Strategy	Kenya National Geothermal Strategy Report	1	-	-	1	-	-	The report was finalized but pending review to align to the Energy Act, 2019.
Sub-Programme 1.2: Geothermal Development (KenGen)	165.4MW of Power Generated from Geothermal	No. of MW of Power Generated	-	82.7	82.7	-	82.7	82.7	Target achieved.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	KenGen Geothermal Training Centre	Cumulative percentage (%) completion.	-	-	10	-	-	7	Covid-19 affected preparation and approval of RFP.
Sub-Programme 2.2: Geothermal Development (GDC)	MW of Power Generated from Geothermal	No. of wells drilled	8	5	5	6	5	3	The underperformance was due to prolonged negotiations with the financiers and difficult geological formations at Menengai geothermal field.
		Cumulative MW of steam equivalent (MWe)	187.6	194.4	191.4	169.4	171.4	175.7	Some wells were still heating up in readiness for assessment in Menengai project areas at end of review period.
		No. of MW of Power Generated	105	105	105	0	0	0	The three (3) IPPs are yet to meet conditions precedent to proceed to construction of power plants.
	Capacity building and development	Number of persons trained in nuclear related courses.	43	40	80	66	30	46	Achievement in 2019/20 was affected by travel restrictions due to Covid 19.
	Nuclear Power Strategy	Kenya Nuclear power human resource (NHPR) strategy developed.	-	-	1	-	-	1	The target was achieved
	Policy, Legal and	Nuclear Power Policy	-	-	1	-	-	1	Target met.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Regulatory Framework for the Nuclear Power Programme development	Kenya Nuclear Regulatory Act	-	-	1	-	-	1	Target Met.
		No of conventions acceded to.	2	2	4	0	0	4	Target met.
	123 Public Awareness forums on nuclear energy	No. of public awareness forums	23	70	30	23	70	16	Achievement was affected by Covid-19 containment measures.
	Potential sites for Nuclear power Plant and supporting facilities identified	Criteria for Site selection developed	-	1	1	-	1	1	Criteria for site selection developed.
		No. of potential sites for nuclear power plant identified	5	-	2	5	-	2	Target achieved
Programme 2: Power Transmission and Distribution Programme Outcome: Increased access to electricity									
Sub-Programme National Grid (KETRACO)	2.1 Transmission Lines	No. of Km of Transmission Lines Constructed	860	1,119	478	529.5	697	173	Underachievement was due to challenges in way leave and land acquisition, Covid 19 Inadequate funds, litigations, delays in getting tax exemptions, clearance of goods at the port, change of scope for Nanyuki-Isiolo-Meru line and delay in getting funding for Kenya Power Transmission System

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									Improvement Project (KPTSIP).
	10 Transmission Substations	Number of Substations Constructed	5	3	2	2	2	0	Contractor declared force majeure and suspended works due to Covid 19 in the two substations (Kimuka and Malaa). Kimuka SS was at 96% complete with commissioning works underway and Malaa SS was 64% complete.
S.P 2.1 National Grid (Electrical Directorate-MoE)	Cost of Service Study on electricity services and tariffs.	Cost of Service Study Report	1	-	-	1	-	-	The study was completed
Sub-Programme 2.3 National Grid (KPLC)	Distribution lines	No. of KM of distribution lines constructed	1,033	292.3	487	1,174	342.7	477.5	There was reduced capital expenditure on the Infrastructure development due KPLC Budget rationalization.
	56 Distribution Substations	No. of distributions	14	20	22	9	21	9	There was reduced capital expenditure on the Infrastructure

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		substations constructed							development due KPLC Budget rationalization.
	90,000 Street Lighting Points	No. of lighting points installed.	30,000	30,000	30,000	35,346	24,447	13,679	Budget rationalization and delay in delivery of lanterns due to Covid-19 travel restrictions affected work progress.
Sub-Programme 2.4 Rural Electrification (KPLC/REREC)	2.8M Additional customers connected to electricity	No. of Annual New Customer Connected	1,200,000	800,000	800,000	581,639	440,822	500,397	Underachievement was due to budget cuts, delays in processing tax exemptions and clearance of materials at the port, government ban on logging, litigations, Covid 19 containment measures among others.
SP 2.5 Rural Electrification (REREC)	Electricity connectivity to public facilities	Number of New Transformer Installed in constituencies	1,000	300	273	30	263	163	The progress affected by non-availability of wooden poles
		No. of public facilities connected to electricity	165	250	587	174	223	281	This includes schools, market place, health centre, borehole, tea buying centre. The overall progress of the project was slowed down by unavailability of poles.
		No. of solar systems maintained	100	100	370	0	100	615	The target was over-achieved through the management of the maintenance cost by

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									making use of the Corporations technical staff to undertake the maintenance.
	Power Generation Stations and Plants Constructed in Off-grid areas	No. of Solar/Diesel Hybrid stations constructed in Off grid Areas	14	9	7	5	2	7	Target achieved. Cumulatively 14 Hybrid stations were targeted to be completed within the period.
		No. of Diesel Stations constructed	5	2	2	5	0	2	Target achieved. Seven (7) stations were cumulatively target during the period. Maikona and Sololo Stations which were expected to be completed in 2018/19 were completed and handed over in 2019/20.
		Percentage completion of the Garissa 50MW Solar Power Plant	75	100	100	75	100	-	Project completed and commissioned in 2018/19 and is in operation.
Programme 3: Alternative Energy Technologies									
Programme Outcome: Increased access to clean alternative energy									
Sub-Programme 3.1 Alternative Energy Technologies	Public institutions Connected with Solar PV	No. of public institutions Connected with Solar PVs	75	75	75	0	75	0	Underachievement was due to Covid-19 containment measures in 2019/20 and cash flow constraints in 2017/18.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. Of solar P.V systems in public institutions maintained	100	100	100	0	100	50	Underachievement was due to Covid-19 containment measures in 2019/20 and cash flow constraints in 2017/18.
	310 MW of power injected from Lake Turkana Wind Power plant	No. of MW of power injected to the national grid	-	310	-	-	310	-	The power plant was connected to the grid in September 2018.
	60 Solar/wind water pumping systems	No. of water pumping systems installed in community boreholes in ASAL areas.	20	20	20	0	20	0	Budget constraints and COVID-19 containment measures affected the the installation of the water pumping systems in 2018/2019 and 2019/2020 financial years respectively.
	Small hydropower Projects	Updated National small hydropower atlas	-	1	1	-	1	1	The National Small hydro atlas is updated periodically.
		No. of community small hydropower projects given technical supported.	1	1	1	0	1	1	Technical support was provided for Ngerechi Community small hydro project on operation and maintenance.
	Institutional and Domestic Biogas Plants	No. of institutional biogas plants installed in public institutions.	2	2	2	0	2	0	Underachievement was due to budget constraints and Covid-19 containment measures.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		Number of domestic biogas plants constructed.	387	304	300	83	255	0	Project progress was affected by Covid-19 containment measures.
	Energy centres	Number of Energy Centres rehabilitated.	16	16	16	16	16	16	Targets achieved
	Re-afforested degraded hydropower dams catchment areas and water towers	Ha. of land planted with trees and maintained	260	100	100	500	101.3	200	More catchment areas were planted and maintained than targeted which included Tana, Sondu Miriu, Nchura and Mweru hills.
		No. of Woodlots established	-	50	50	-	67	25	Underachievement in 2019/20FY was due to Covid 19 containment measures.
	Investment Grade Audits & General Audits	No. of investment Grade and General Audits	18	20	20	18	22	20	Target achieved
	Biodiesel value-chain for bio ethanol production and feedstock.	No. of Biodiesel processing unit components designed and fabricated.	1	1	1	1	1	1	Target met.
	Wind masts & data loggers	Percentage (%) Maintenance of wind masts and data loggers maintained	100	100	100	0	100	50	Underachievement was due to budget constraints and Covid-19 containment measures

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Sub-Programme 3.2 Alternative Energy Technologies (KOSAP)	Trained KOSAP PCU/PIU and County project personnel.	No. of KOSAP PCU/PIU and County project personnel trained.	-	85	85	-	85	0	The training was suspended due to Covid 19 containment measures.
	Consultancy for RBF and Debt Facility Manager	RBF and Debt management manuals prepared and approved.	-	1	1	-	1	1	Facilities Manager is SNV
	Consultancy of Borehole investigation study	Report on the boreholes investigation study for the 14 Counties completed.	-	1	1	-	1	1	Target achieved. This is an ongoing project
	Consultancy for preparation of profiles for mini grids and community facilities.	Report on community boreholes site profiles prepared	-	1	1	-	1	1	Target achieved
Programme 4: Administration, Planning and Support Services Programme Outcome: Efficient service delivery									
Sub-Programme 4.1 Administration, Planning and Support Services	Energy Act 2019	Energy Act 2019	-	-	1	-	-	1	The Energy Act, 2019 (The Act), was enacted on 12th March 2019 and became effective on 28th March 2019.
PETROLEUM									

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Programme 1. Exploration and distribution of oil and gas Outcome: To ensure availability and access of reliable petroleum and gas									
Sub-Programme 1.1 Oil and Gas Exploration	Petroleum Exploration blocks licensed to IOCs.	Number of new production sharing contracts (PSC) signed.	5	5	-	0	0	-	In 2016/17, three Heads of Agreements were signed in anticipation of progressing to PSC's. However, due to change of Petroleum law, the PSC's could not be signed because there was need to align them to the new law. In this regard, the target for FY 2017/18 was postponed to subsequent years. Petroleum Act 2019 is in place and production sharing contracts can be implemented.
	Petroleum Blocks Reviewed	Number of blocks reviewed for creation and gazettelement of new blocks	63	63	63	63	63	63	This is a continuous exercise where all licensed and open Blocks are reviewed with an aim of reconstitute, demarcating and gazzeting new Blocks. The Department has reviewed the block coordinates and boundaries.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	South Lokichar Field Development Plan.	Finalized Field Development Plan.	1	1	1	0	0	1	Target achieved
	Appraisal and Exploration Wells	Number of Exploration and Appraisal Wells Drilled	7	2	1	4	1	0	In FY 2018/19 Pate 2 exploratory well was drilled to a depth of 4,300m and then it was plugged and abandoned. Data from Pate 2 was analysed and Pate 3 was not drilled based on results from Pate 2. In FY 2019/20, exploratory well drilling in Mlima couldn't happen because the implementer could not get the waiver of duty for the machinery from government
	Petroleum Exploration Blocks marketed Nationally and Internationally	Number of Petroleum Exploration Blocks marketed	22	22	30	22	36	38	In FY 2018/19, Fourteen (14) more blocks became vacant after IOC's surrendered the blocks to the government. In FY 2019/20, eight (8) more blocks were relinquished by IOCs to make available blocks to 38.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Geological Data	Number of Geological Reports	1	1	1	1	1	1	Data was acquired and geological reports prepared. In FY 2018/19 geological data from Block L19A zone one was acquired. In FY 2019/20, gravity and magnetic data was acquired in Block L19A zone two within the Lamu Basin.
	Geophysical Data	Number of Geophysical Reports	1	1	1	1	1	2	Data was acquired and geophysical reports prepared. In FY 2018/19 gravity data in Block L19A zone one was acquired. In FY 2019/20, gravity data within the Kipeto Gas Prospect in Kajiado County and Block L19A zone two within Lamu Basin was acquired. Data acquisition is a continuous activity of availing data to investors for promotion of blocks
	Barrels of Early Oil delivered to	Number of barrels received	200,000	200,000	400,000	4,044	200,000	215,032	In the FY 2017/18, the target was not achieved since the NEMA ESIA license and petroleum

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	KPRL storage terminals								business license were not approved on time, Community interruptions impacted on the oil production. In FY 2019/20, production was suspended due to damaged roads in the North Rift i.e. Ortum and Sebit areas.
	Joint Development Agreement (JDA)	A signed MOU and JDA	1	1	-	1	0	-	MOU was finalized and executed in FY 2017/18
	ESIA and FEED study	ESIA and FEED report	-	1	1	-	1	1	ESIA Completed and report submitted to NEMA in November 2019, FEED Completed Phase 1 and 2 compilation of the final report is ongoing.
	A functional PPMT	A functional PPMT	1	1	-	0	1	-	PPMT was established and operationalized as provided for in the JDA
	Capacity Development	Number of staff trained under KEPTAP	300	300	361	475	349	254	Overachievement in FY 2017/18 and 2018/19 was due to group trainings conducted. The project restructuring that occurred in November

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									2019 collapsing the three PITs into one led to the freezing of project account. The project was therefore not able to facilitate training of officers.
		Institutional Review Study Report	1	-	-	1	-		Target achieved
		Gender Assessment Report	3	-	-	3	-	-	Target achieved
		National Communication Strategy Report	1	-	-	1	-	-	Target achieved
		Monitoring and Assessment Lab Equipment Lot 1 & 2 for NEMA (National Environmental Management Authority)	1	-	-	1	-	-	Target achieved
	Specialized equipment and software purchased.	Number of Lots of Specialized equipment and software purchased and installed to beneficiary organization	3	3	-	3	3	-	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Task Order Reports	Number of Task Orders Report	2	2	4	8	4	4	There was more need by the State Department for professional opinions than earlier anticipated
	Public Information and Awareness Campaign	Final Report	1	1	-	0	1	-	Target achieved in FY 2018/19
Sub-Programme 1.2 Oil and Gas Distribution	Tonnes of gas and oil distributed	Metric tonnes of gas and oil distributed	5,975,000	5,975,000	4,875,000	6,480,000	7,344,000	4,256,760	The imports in the third quarter were affected greatly by the global pandemic and the lock downs in the neighbouring countries that Kenya supplies to. Most importers pulled out their tender participations in the Open Tender System (OTS) and this made the March OTS flop.
	Fuel Marking	Number of samples tested from different sampled distribution points.	9,000	9,000	9,500	10,560	14,280	15,023	This is an ongoing exercise to ensure that fuel sold in the Kenyan market is of good quality.
	LPG Storage facilities constructed in major towns	No of bulk storage facilities	1	1	-	0	0	-	The budget was removed in the revised 2018/19 budget.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	LPG cylinder outlets constructed across country	No of storage facilities	258	258	71	179	0	0	The target was not achieved due to rationalization of the budget in the revised 2018/19 budget
	4 KM pipeline constructed to connect New crude and product jetty at Mombasa Port for bulk storage	4KM pipeline to connect the jetty constructed	1	1	-	0	1	-	4km pipeline was completed in FY 2018/19.
	LPG cylinders purchased, tagged and distributed to low income households	No of cylinders	357,000	357,000	150,000	137,933	0	50,000	50,000 new empty 6Kg LPG cylinders and 40,000 2-burner cookers were procured in FY 2019/20.
	LPG Skids	No of LPG skids	10	24	24	0	0	0	Installation of the LPG filling plants (SKIDS) became a challenge due to land acquisition where the SKIDS will be contracted and commissioned.
	Real time monitoring devices installed in	Number of real time monitoring devices installed in LPG filling sites	10	10	-	0	0	-	This was dependent on the LPG skids which were not procured

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	LPG filling sites								

2.3 ANALYSIS OF EXPENDITURE TRENDS FOR FY 2017/18 – 2019/20

2.3.1 ANALYSIS OF RECURRENT AND DEVELOPMENT PROGRAMME EXPENDITURE (KSH.MILLION)

2.3.1.1 Analysis of Recurrent Expenditure by Sector and Vote

The Sector spent Ksh. 230,612 million against an approved recurrent budget of Ksh. 247,612 million translating to an absorption rate of 92.9 percent. The approved budget increased by 14.41% from Ksh 73,585 Million in FY 2017/18 to Ksh 84,189 Million in FY 2018/19 and it further increased by 6.7% to Ksh 89,839 Million in FY 2019/20. The local AIA for the sector increased by 12.07% from Ksh 62,187Million in FY 2017/18 to Ksh 69,691 Million in FY 2018/19 and further increased by 9.96% to Ksh 76,636.0Million in FY 2019/20. The actual Recurrent expenditure by the sector increased by 13.47% from Ksh 68,086 Million in FY 2017/18 to Ksh 77,258 Million in FY2018/19 and it further increased by 9.58% to Ksh 84,663 Million in FY 2019/20.

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) 2017/18, 2018/19 and 2019/20.

Table 2.2: Analysis of Recurrent Approved Budget Vs Actual Expenditure (Ksh. Million)

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
ENERGY, INFRASTRUCTURE AND ICT						
GROSS	73,585	84,189	89,838	68,156	77,213	84,663
AIA	62,187	69,691	76,636	57,308	63,863	72,178
NET	11,398	14,498	13,202	10,848	13,350	12,485
Compensation of Employees	3,702	3,936	4,080	3,520	3,697	3,940
Transfers	57,748	63,432	72,446	53,612	58,349	69,517
Social Benefit	9,228	11,361	10,785	8,960	10,694	9,291
Other Recurrent	2,806	4,868	2,201	1,980	4,249	1,731
VOTE 1091: INFRASTRUCTURE						
GROSS	53,821	58,585	61,160	50,043	53,963	59,589
AIA	52,099	56,756	59,619	48,451	52,223	58,206
NET	1,722	1,829	1,541	1,592	1,740	1,383
Compensation of Employees	1,282	1,366	1,211	1,158	1,321	1,165
Transfers	52,309	56,896	59,777	48,681	52,348	58,283
Social Benefit	-	-	-	-	-	-
Other Recurrent	230	323	172	204	294	141

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
VOTE1092: TRANSPORT						
GROSS	8,388	11,048	9,768	8,371	10,354	8,099
AIA	6,965	9,969	8,737	6,965	9,302	7,069
NET	1,423	1,079	1,031	1,406	1,052	1,030
Compensation to Employees	197	205	216	188	188	196
Use of Goods	459	162	522	456	152	242
Transfers	7,727	10,673	9,025	7,722	10,006	7,656
Social Benefit	5	8	5	5	8	5
Other Recurrent	-	-	-	-	-	-
VOTE 1093: SHIPPING & MARITIME						
Gross	1,444	1,195	1,387	1,123	1,035	1,092
AIA	1,184	938	1,036	911	793	821
NET	260	257	351	212	242	271
Compensation of Employees	59	75	85	59	74	79
Transfers	1274	983	1236	998	838	961
Social Benefits	-	-	-	-	-	-
Other Recurrent	110	137	66	68	123	51
VOTE 1094: HOUSING & URBAN DEVELOPMENT						
Gross	2,261	1,040	954	1,986	880	939
AIA	450	0	0	157	0	0
NET	1,811	1,040	954	1,829	880	939
Compensation to Employees	635	665	645	628	546	643
Use of goods and Services	701	355	288	576	314	275
Transfers	846	20	21	702	20	21
Social Benefits	0	0	0	0	0	0
Other Recurrent	79	0	0	79	0	0
VOTE 1095: PUBLIC WORKS						
Gross	816	1,927	2,164	745	1,852	2,144
AIA	4	4	4	4	4	0
NET	812	1,923	2,160	741	1,848	2,144
Compensation to Employees	501	489	737	501	466	734
Transfers	15	1216	1258	15	1176	1258

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Social Benefits	-	-	-	-	-	-
Other Recurrent	300	222	169	229	210	152
VOTE 1122: INFORMATION COMMUNICATION TECHNOLOGY AND INNOVATION						
Gross	1,129	1,794	2,627	884	1,287	2,281
AIA	0	0	48	0	0	40
NET	1,129	1,794	2,579	884	1,287	2,241
Compensation to Employees	177	200	279	158	198	261
Use of Goods & Services	248	319	276	168	184	221
Transfers to SAGAs	655	668	1,739	535	668	1,614
Social Benefits	28	14	7	15	13	2
Other Recurrent	22	593	326	7	225	183
VOTE 1123: BROADCASTING & TELECOMMUNICATION						
Gross	3,363	5,439	4,839	2,742	4,800	4,208
AIA	1,209	1,100	2,490	566	617	1,885
Net	2,154	4,339	2,349	2,176	4,183	2,323
Compensation to Employees	382	367	375	371	356	353
Transfers	1,171	1,231	3,036	1,147	1,097	2,770
Social Benefits	-	-	-	-	-	-
Other Recurrent	1,810	3,841	1,428	1,224	3,347	1,085
VOTE 1152: ENERGY						
Gross	2,154	2,879	6,705	2,073	2,790	6,089
AIA	229	877	4,655	207	877	4,110
NET	1,925	2,002	2,050	1,866	1,913	1,979
Compensation to Employees	355	403	376	342	387	353
Transfers	1,571	2,270	6,053	1,571	2,240	5,507
Social Benefits	-	-	-	-	-	-
Other Recurrent	228	206	276	160	163	229
VOTE 1193: PETROLEUM						
Gross	209	282	234	189	252	222
AIA	47	47	47	47	47	47
NET	162	235	187	142	205	175
Compensation to Employees	114	165	156	114	161	156

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Transfers	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	95	117	78	75	91	66

2.3.1.2 Analysis of Development Expenditure by Sector and Vote

The sector spent Ksh. 967,920 million against an approved Development budget of Ksh. 1,046,325 translating to an absorption rate of 92.5 percent. The approved Development budget in financial years (FYs) 2017/18, 2018/19 and 2019/20 was Ksh 309,179 Million, Ksh 355,928 Million and Ksh 381,218 Million respectively. The approved Development budget increased by 15.12 percent from Ksh 309,179 million in FY 2017/18 to Ksh 355,928.0 Million in FY 2018/19 and thereafter it increased to Ksh 381,218 Million in FY 2019/20 translating to an increment of 7.1 percent.

The actual Development expenditure by the sector increased by 17.7 percent from Ksh. 281,848 Million in FY 2017/18 to Ksh. 331,817 Million in FY 2018/19 and it increased by 6.8 percent in FY 2019/20 from Ksh 331,839.8 Million to Ksh. 354,255 Million.

Actual expenditure by the sector through exchequer increased by 3.2 percent from Ksh. 111,668 Million in FY 2017/18 to Ksh. 115,244 Million in FY 2018/19 and it further increased significantly by 49 percent from Ksh. 115,244 Million in FY 2018/19 to Ksh. 171,822 Million in 2019/20.

Further, the sector's actual expenditure under loans increased by 17.7 percent from Ksh. 124,636.6 Million in FY 2017/18 to Ksh. 168,326.7 Million in FY 2018/19. It further decreased by 20 percent down from Ksh. 168,494 Million in FY 2018/19 to Ksh. 134,418 Million in FY 2019/20. Table 2.3 gives the analysis of approved budget and actual expenditure by vote and economic classification in the sector for the FYs 2017/18, 2018/19 and 2019/20.

Table 2.3: Analysis of Development Approved Budget Vs Actual Expenditure (Ksh. Million)

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
ENERGY, INFRASTRUCTURE AND ICT						
GROSS	309,179	355,928	381,218	281,848	331,817	354,255
GoK	120,258	120,102	180,950	111,668	115,244	171,822
Loans	135,267	179,985	147,620	124,637	168,494	134,418
Grants	9,417	1,944	2,519	7,864	1,054	1,645
Local AIA	44,236	53,897	50,129	37,680	47,025	46,369
VOTE 1091: INFRASTRUCTURE						

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
GROSS	95,623	112,941	179,015	88,308	105,228	171,334
GoK	53,347	63,982	120,893	51,430	63,030	117,518
Loans	27,116	28,429	35,443	24,560	25,129	32,027
Grants	2,760	1,550	2,327	2,157	952	1,512
Local AIA	12,400	18,980	20,352	10,161	16,117	20,277
VOTE 1092: TRANSPORT						
Gross	104,061	120,885	94,198	97,975	118,755	88,947
GoK	16,803	13,188	25,847	11,734	13,157	24,825
Loans	66,089	82,978	49,371	65,142	81,964	45,142
Grants	-	-	-	-	-	-
Local AIA	21,169	24,719	18,980	21,099	23,634	18,980
VOTE 1093: SHIPPING & MARITIME						
Gross	1,391	719	568	754	553	153
GOK	-	-	-	-	-	-
Loans	-	-	-	-	-	-
Grants	79	140	2	-	2	-
Local AIA	1,312	579	566	754	551	153
VOTE 1094: HOUSING & URBAN DEVELOPMENT						
Gross	16149	33816	27814	14145	31346	25244
GOK	5146	10075	10241	5025	8869	9347
Loans	5250	23360	16573	3822	22070	15173
Grants	5752	0	0	5299	0	0
Local AIA	0	381	1000	0	407	724
VOTE 1095: PUBLIC WORKS						
Gross	714	1,369	1386	472	919	1,162
GOK	714	1,369	1,218	472	919	1,162
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	-	-	168	-	-	-
VOTE 1122: INFORMATION COMMUNICATION TECHNOLOGY AND INNOVATION						
Gross	11,975	23,317	18,900	10,773	20,452	14,490
GOK	7,318	9,445	6,960	7,078	7,620	3,217
Loans	4,657	13,871	11,940	3,694	12,832	11,273
Grants	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Local AIA	-	-	-	-	-	-
VOTE 1123: BROADCASTING & TELECOMMUNICATION						
Gross	380	688	531	280	654	516
GoK	380	688	531	280	654	516
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-
VOTE 1152: ENERGY						
Gross	74,950	58,984	55,764	66,297	51,345	50,270
GoK	35,888	20,691	15,006	35,445	20,640	14,990
Loans	31,624	30,997	33,529	26,944	26,149	30,074
Grants	296	154	10	126	0	10
Local AIA	7,142	7,142	7,219	3,782	4,556	5,196
VOTE 1193: PETROLEUM						
Gross	3,936	3,209	3,042	2,844	2,565	2,138
GoK	662	663	254	204	355	247
Loans	531	350	764	474	350	729
Grants	530	100	180	282	100	123
Local AIA	2,213	2,096	1,844	1,884	1,760	1039

2.4 ANALYSIS OF PROGRAMME/SUB-PROGRAMME EXPENDITURE BY SECTOR AND VOTE

Table 2.4 gives the analysis of sector programmes and sub-programmes expenditure by sub-sector and vote.

Table 2.4: Analysis of Programme Approved Budget Vs Actual Expenditure (Ksh Million)

Programme/Sub – Programmes	Approved Budget (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
VOTE 1091: INFRASTRUCTURE						
Programme 1: Road Transport						
Construction of Roads and Bridges	54,087	58,421	95,719	52,029	54,219	90,349
Rehabilitation of Roads and Bridges	42,126	54,821	60,460	40,869	50,880	59,156
Maintenance of Roads and Bridges	51,073	55,716	78,545	43,632	51,708	77,515

Programme/Sub – Programmes	Approved Budget (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Design of Roads and Bridges	1,000	1,000	1,000	750	921	653
General Administration, Planning and Support services	1,158	1,568	4,451	1,071	1,463	3,250
Total Vote 1091	149,444	171,526	240,175	138,351	159,191	230,923
VOTE 1092: TRANSPORT						
Programme 1: Administration, Planning and Support Services						
Sub - Programme 1:	1,137	751	862	849	696	688
Total Programme 1	1,137	751	862	849	696	688
Programme 2: Road Transport Services						
Sub - Programme 1:	745	2,456	17	744	2,216	14
Total Programme 2	745	2,456	17	744	2,216	14
Programme 3: Rail Transport Services						
Sub - Programme 1:	93,461	106,676	73,538	90,424	104,696	74,264
Total Programme 3	93,461	106,676	73,538	90,424	104,696	74,264
Programme 4: Marine Transport Services						
Sub - Programme 1:	7,260	12,557	19,486	6,753	12,549	13,781
Total Programme 4	7,260	12,557	19,486	6,753	12,549	13,781
Programme 5: Air Transport Services						
Sub - Programme 1:	9,846	9,493	10,063	7,576	8,952	8,299
Total Programme 5	9,846	9,493	10,063	7,576	8,952	8,299
Total Vote 1092	112,449	131,933	103,966	106,346	129,109	97,046
VOTE 1093: SHIPPING AND MARITIME						
PROGRAMME: 1						
Sub-programme 1: Administrative services	148	192	144	107	177	126
Sub-programme: 2: Shipping Affairs	56	51	4	54	51	3
Sub-programme: 3: Maritime Affairs	2,631	1,672	1,806	1,716	1,360	1,116
Total Vote 1093	2,835	1,915	1,954	1,877	1,588	1,245

Programme/Sub – Programmes	Approved Budget (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
VOTE 1094: HOUSING AND URBAN DEVELOPMENT						
P.0102 - Housing Development and Human Settlement						
S.P.010201 - Housing Development	5,064	9,325	4,486	4,958	9,273	4,476
S.P.010202 - Estate Management	1,938	638	1,252	1,793	632	1,011
S.P. 010203 – Affordable Housing	-	-	4,556	-	-	4,244
Total Expenditure, P.0102	7,002	9,963	10,294	6,751	9,905	9,731
P.0105 - Urban and Metropolitan Development						
S.P.010502 - Metropolitan Planning and Infrastructure Development	7,256	7,340	6,690	6,610	7,349	5,185
S.P.010504 - Urban Development and Planning Services	3,056	17,214	11,520	1,823	14,709	11,009
Total Expenditure, P.0105	10,312	24,554	18,210	8,433	22,058	16,194
P.0106 - General Administration, Planning and Support Services						
S.P.010601 - Administration, Planning and Support Services	187	339	263	184	263	259
Total Expenditure, P.0106	187	339	263	184	263	259
P.01218- Regulation and Development of Construction Industry						
S.P.021801- Regulatory and Development Services	830	-	-	686		
S.P.021802- Research Services	27	-	-	26		
S.P.021803- Building Standards	52	-	-	51		
Total Expenditure, P.0106	909	-	-	763	-	-
Total Vote 1094	18,410	34,856	28,768	16,130	32,226	26,184
VOTE 1095: PUBLIC WORKS						
Programme 1: Government Buildings						
SP 1.1 Stalled and new Government Buildings	1,006	1,327	1,441	762	984	1,393
Total Programme 1	1,006	1,327	1,441	762	984	1,393
Programme 2: Coastline Infrastructure and Pedestrian Access						
SP 2.1 Coastline Infrastructure Development	122	227	187	114	185	183
SP 2.2 Pedestrian Access	19	164	81	15	86	81
Total Programme 2	141	391	268	129	271	264

Programme/Sub – Programmes	Approved Budget (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Programme 3: General Administration, Planning and Support Services						
SP 3.1 Administration, Planning & Support Services	362	235	260	311	228	244
SP 3.2 Procurement, Warehousing and Supply	21	33	47	15	31	45
Total Programme 3	383	268	307	326	259	289
Programme 4: Regulation & Development of Construction Industry						
SP 4.1 Building Standards	-	58	62	-	53	59
SP 4.2 Research Services	-	47	61	-	39	57
SP 4.3 Regulation of the Construction Industry	-	1,205	1,411	-	1,165	1,243
Total Programme 4	-	1,310	1,534	-	1,257	1,359
Total Vote 1095	1,530	3,296	3,550	1,217	2,771	3,305
VOTE 1122: INFORMATION COMMUNICATION TECHNOLOGY AND INNOVATION						
Programme 1: General Administration Services						
S.P 1.1 General Administration Services	243	302	264	193	219	237
Total for programme 1:	243	302	264	193	219	237
Programme 2: E-Government Services						
S.P 2.1:E -Government Services	1,206	3,315	3,552	909	1,619	1,553
Total for the programme 2	1,206	3,315	3,552	909	1,619	1,553
Programme 3.0: ICT Infrastructure Development						
S.P3.1: ICT Infrastructure Connectivity	5,302	3,007	4,187	4,235	2,836	3,199
S.P3.2: Ict And BPO Development	570	12,770	10,463	535	11,813	9,798
S.P 3.3: Digital Learning	5,783	5,717	2,000	5,783	5,251	1,000
Total for programme 3.0	11,655	21,493	16,650	10,554	19,900	13,997
Programme 4: Film Development Services						
S.P 4.1: Film Development Services	-	-	1,061	-	-	985
Total for the programme 4.0	-	-	1,061	-	-	985
Total vote 1122	13,104	25,110	21,527	11,656	21,738	16,772
VOTE 1123: BROADCASTING AND TELECOMMUNICATION						

Programme/Sub – Programmes	Approved Budget (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Programme 1: General Administration, Planning and Support Services						
S.P 1.1 General Administration, Planning and Support Services	329	254	215	293	241	201
Total for programme 1:	329	254	215	293	241	201
Programme 2: Information and Communication Services						
S.P 2.1: News and Information Services	2,885	4,993	4,160	2,253	4,444	3,531
S.P 2.2: Kenya Year book Initiative	128	143	154	128	98	154
S.P 2.3: Media Regulatory Services	141	280	449	141	230	449
Total for programme 2:	3,154	5,416	4,763	2,522	4,772	4,134
Programme 3: Mass Media Skills Development						
S.P3.1: Mass Media Skills Development	260	457	393	207	441	334
Total for programme 3	260	457	393	207	441	334
Total Vote 1123	3,743	6,127	5,371	3,022	5,454	4,669
VOTE 1152: ENERGY						
Programme1: Power Generation						
Sub-Programme 1: Coal Exploration and Mining	1,186	477	560	973	477	438
Sub-Programme-2: Geothermal Development	8,866	8,416	6,785	8,493	8,072	6,291
Sub-Programme.3: Nuclear Energy Development	508	590	895	508	510	895
Total Programme 1	10,560	9,483	8,240	9,974	9,059	7,624
Programme2: Power Transmission and Distribution						
Sub-Programme 1: National Grid System	40,257	44,892	40,295	35,800	40,326	38,844
Sub-Programme 2: Rural Electrification	17,394	5,989	10,349	14,478	3,563	6,689
Total Programme 2	57,651	50,881	50,644	50,278	43,889	45,533
Programme3: Alternative Energy Technology						
Sub-Programme1: Alternative Energy Technologies	8,148	978	3,012	7,556	704	2,705
Total Programme 3	8,148	978	3,012	7,556	704	2,705
Programme 4: Administration Planning and Support Services						
Sub-Programme 1: Administrative Services	561	384	296	391	354	246

Programme/Sub – Programmes	Approved Budget (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Sub-Programme 2: Planning Services	98	27	22	95	27	6
Sub-Programme 3: Financial Services	86	110	255	76	102	245
Total Programme 4	745	521	573	562	483	497
Total Vote 1152	77,104	61,863	62,469	68,370	54,135	56,359
VOTE 1193: PETROLEUM						
Programme 1: Exploration and Distribution of Oil and Gas						
SP.1.1: Oil and Gas Exploration	2,799	3,188	2,387	2,454	2,530	1,915
SP.1.2: Distribution of oil and gas	1,264	151	759	505	151	318
SP.1.3: Administration services	82	152	130	74	136	127
Total Programme 1	4,145	3,491	3,276	3,033	2,817	2,360
Total Vote 1193	4,145	3,491	3,276	3,033	2,817	2,360
GRAND TOTAL	382,764	440,117	471,055	350,002	409,028	438,862

2.5 ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Table 2.5: Analysis of Programme Approved Budget vs Actual Expenditure
Sector and sub-sectors programmes expenditure analysis by economic classification

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
VOTE 1091: INFRASTRUCTURE						
Programme 1: Road Transport						
Current Expenditure	53,821	58,585	61,160	50,043	53,963	59,589
Compensation of Employees	1,282	1,366	1,211	1,158	1,321	1,165
Use of Goods and Services	206	307	168	183	282	137
Grants and other Transfers	52,309	56,896	59,777	48,681	52,348	58,283
Other Recurrent	24	16	4	21	12	4
Capital Expenditure	95,623	112,941	179,015	88,308	105,228	171,334
Acquisition of Non-Financial Assets	12,431	11,725	2,271	7,808	11,379	1,385
Capital Grants to Government Agencies	82,333	99,980	176,504	79,705	93,295	169,799
Other Development	859	1,236	240	795	554	150

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
TOTAL VOTE 1091	149,444	171,526	240,175	138,351	159,191	230,923
VOTE 1092: TRANSPORT						
Programme 1: Administration, Planning and Support Services						
Current Expenditure	690	311	367	681	289	309
Compensation to Employees	163	165	125	160	150	111
Use of Goods and Services	430	138	237	429	131	193
Grants and Other Transfers	92	0	0	87	0	0
Other Recurrent	5	8	5	5	8	5
Capital Expenditure	447	440	495	168	407	379
Acquisition of Non-Financial Assets	0	70	105	0	64	13
Capital Grants and Transfer to Other Levels Of Government	447	326	355	168	303	354
Other Development	0	44	35	0	40	12
Total Programme	1,137	751	862	849	696	688
Programme 2: Road Transport Services						
Current Expenditure	445	2156	17	444	1916	14
Compensation to Employees	0	0	14	0	0	13
Use of Goods and Services	9	6	3	8	5	1
Grants and Other Transfers	436	2150	0	436	1911	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	300	300	0	300	300	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants and Transfer to Other Levels Of Government	300	300	0	300	300	0
Other Development	0	0	0	0	0	0
Total Programme	745	2456	17	744	2216	14
Programme 3 Rail Transport Services						
Current Expenditure	0	0	0	0	0	0
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	93,461	106,676	73,538	90,424	104,696	74,264
Acquisition of Non-Financial Assets	93,461	106,176	63,439	90,424	104,196	64,165
Capital Grants and Transfer to Other Levels of Government	0	500	10,099.00	0	500	10,099
Other Development	0	0	0	0	0	0
Total Programme	93,461	106,676	73,538	90,424	104,696	74,264
Programme 4: Marine Transport Services						

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Current Expenditure	613	807	1,266	613	804	1,254
Compensation to Employees	5	11	32	5	10	32
Use of Goods and Services	4	3	23	4	3	16
Grants and Other Transfers	604	793	1,211	604	791	1,206
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	6,647	11,750	18,220	6,140	11,745	12,527
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants and Transfer to Other Levels of Government	6,647	11,750	18,220	6,140	11,745	12,527
Other Development	0	0	0	0	0	0
Total Programme	7,260	12,557	19,486	6,753	12,549	13,781
Programme 5: Air Transport Services						
Current Expenditure	6,640	7,774	8,118	6,633	7,345	6,522
Compensation to Employees	29	29	45	23	28	40
Use of Goods and Services	16	15	259	15	13	32
Grants and Other Transfers	6,595	7,730	7,814	6,595	7,304	6,450
Other Recurrent	0	0		0	0	
Capital Expenditure	3,206	1,719	1,945	943	1,607	1,777
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants and Transfer to Other Levels of Government	3,206	1,719	1,945	943	1,607	1,777
Other Development	0	0	0	0	0	0
Total Programme	9,846	9,493	10,063	7,576	8,952	8,299
Total Vote 1092	112,449	131,933	103,966	106,346	129,109	97,046
VOTE 1093: SHIPPING AND MARITIME						
Programme 1: Shipping and Maritime affairs						
Current Expenditure	1443	1195	1387	1125	1035	1091
Compensation of Employees	59	75	85	59	74	79
Use of Goods and Services	77	96	60	53	86	49
Grants and other Transfers	1274	983	1236	998	838	961
Other Recurrent	33	41	6	15	37	2
Capital Expenditure	1391	719	568	754	553	153
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Government Agencies	79	140	2	0	2	0
Other Development	1312	579	566	754	551	153
Total Programme	2834	1914	1955	1879	1588	1244
Total Vote 1093	2834	1914	1955	1879	1588	1244

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
VOTE 1094: HOUSING & URBAN DEVELOPMENT						
P.0102 - Housing Development and Human Settlement						
Current Expenditure	937	439	474	818	407	470
Compensation to Employees	340	316	353	340	300	352
Use of goods and services	581	124	121	462	107	118
Current Grants and Transfers	16	0	0	16	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	6,065	9,524	9,821	5,932	9,498	9,261
Acquisition of Non-Financial Assets	6,065	9,524	9,821	5,932	9,498	9,261
Capital Grants and Transfers	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Expenditure, P.0102	7,002	9,963	10,295	6,751	9,905	9,731
P.0105 - Urban and Metropolitan Development						
Current Expenditure	256	262	217	247	210	210
Compensation to Employees	115	64	73	115	36	73
Use of goods and services	56	178	123	52	154	117
Current Grants and Transfers	0	20	21	0	20	21
Other Recurrent	85	0		79	0	0
Capital Expenditure	10,056	24,293	17,993	8,187	21,848	15,983
Acquisition of Non-Financial Assets	10,056	24,293	8,523	8,187	21,848	7,398
Capital Grants and Transfers	0		9,471	0		8,586
Other Development	0	0	0	0	0	0
Total Expenditure, P.0105	10,312	24,555	18,210	8,434	22,058	16,194
P.0106 - General Administration, Planning and Support Services						
Current Expenditure	187	339	263	184	263	259
Compensation to Employees	149	286	220	149	210	219
Use of goods and services	37	54	44	34	53	40
Current Grants and Transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants and Transfers	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Expenditure, P.0106	187	339	263	184	263	259
P.0218 - Regulation & Development of Construction Industry						
Current Expenditure	882	0	0	736	0	0
Compensation to Employees	25			24		
Use of goods and services	27			26		
Current Grants and Transfers	830			686		

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	28	0	0	27	0	0
Acquisition of Non-Financial Assets						
Capital Grants and Transfers						
Other Development	28			27		
Total Expenditure, P.0218	909			763		
Total Vote 1094	18,409	34,858	28,768	16,131	32,226	26,184
VOTE 1095: PUBLIC WORKS						
Programme 1: Government Buildings						
Current Expenditure	350	335	448	339	334	448
Compensation of Employees	319	314	435	319	314	435
Use of goods and services	26	21	13	20	20	13
Grants and other Transfers	0	0	0	0	0	0
Other Recurrent	5	0	0	0	0	0
Capital Expenditure	656	992	993	423	650	945
Acquisition of Non-Financial Assets	656	992	993	423	650	945
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Programme 1	1,006	1,327	1,441	762	984	1,393
Programme 2: Coastline Infrastructure and Pedestrian Access						
Current Expenditure	83	81	114	82	67	111
Compensation of Employees	80	78	113	80	65	110
Use of goods and services	3	3	1	2	2	1
Grants and other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	58	310	154	47	204	152
Acquisition of Non-Financial Assets	58	310	154	47	204	152
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Programme 2	141	391	268	129	271	263
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	383	250	291	324	242	275
Compensation of Employees	102	66	140	102	66	140
Use of goods and services	250	162	135	200	160	119
Grants and other Transfers	15	11	15	15	11	15

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Recurrent	16	11	1	7	5	1
Capital Expenditure	0	18	16	2	17	14
Acquisition of Non-Financial Assets	0	18	16	2	17	14
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Programme 3	383	268	307	326	259	289
Programme 4: Regulation & Development of Construction Industry						
Current Expenditure	0	1261	1311	0	1209	1310
Compensation of Employees	0	31	49	0	21	49
Use of goods and services	0	25	17	0	23	16
Grants and other Transfers	0	1205	1243	0	1165	1243
Other Recurrent	0		2	0	0	2
Capital Expenditure	0	49	223	0	48	50
Acquisition of Non-Financial Assets	0	49	55	0	48	50
Capital Grants to Government Agencies	0	0	168	0	0	0
Other Development	0	0	0	0	0	0
Total Programme 4	0	1310	1534	0	1257	1360
TOTAL VOTE 1095	1,530	3,296	3,550	1,217	2,771	3,305
VOTE 1122: INFORMATION COMMUNICATION TECHNOLOGY & INNOVATION						
Programme 1: General Administration Services						
Current expenditure	243	302	264	193	219	237
Compensation of Employees	116	128	165	105	125	151
Use of Goods and Services	95	141	86	72	80	80
Current grants and transfers to the other levels of Government	0	0	0	0	0	0
Other Recurrent	32	33	12	16	14	6
Capital Expenditure	0	0	0	0	0	0
Acquisition of non- financial assets	0	0	0	0	0	0
Capital grant and transfers to other levels	0	0	0	0	0	0
Other development	0	0	0	0	0	0
Total for Programme 1	243	302	264	193	219	237
Programme 2: E-Government Services						
Current Expenditure	589	1155	886	433	778	673
Compensation of Employees	61	72	63	53	73	62
Use of Goods and Services	46	95	98	18	65	66

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Current grants and transfers to the other levels of Government	478	416	401	358	416	367
Other Recurrent	4	572	324	4	224	178
Capital Expenditure	617	2161	2667	476	842	881
Acquisition of non- financial assets	0	1396	2008	0	291	551
Capital grant and transfers to other levels	617	550	654	476	550	327
Other development	0	215	5	0	1	3
Total for Programme 2	1206	3315	3552	909	1619	1553
Programme 3.0: ICT Infrastructure Development						
Current Expenditure	297	337	547	257	290	506
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	107	84	56	78	38	56
Current grants and transfers to the other levels of Government	177	252	490	177	252	450
Other Recurrent	13	1	1	3	1	0
Capital Expenditure	11358	21156	16103	10297	19610	13491
Acquisition of non- financial assets	1025	770	651	630	713	1
Capital grant and transfers to other levels	6865	18586	12161	6706	17115	10463
Other Development	3468	1800	3290	2960	1783	3027
Total for Programme 3	11655	21493	16650	10554	19901	13997
Programme 4: Film Development Services						
Current Expenditure	0	0	931	0	0	865
Compensation of Employees	0	0	51	0	0	48
Use of Goods and Services	0	0	29	0	0	19
Current grants and transfers to the other levels of Government	0	0	848	0	0	797
Other Recurrent	0	0	3	0	0	1
Capital Expenditure	0	0	130	0	0	119
Acquisition of non- financial assets	0	0		0	0	
Capital grant and transfers to other levels	0	0	130	0	0	119
Other Development	0	0	0	0	0	0
Total for Programme 4	0	0	1061	0	0	985
Total Vote 1122	13,104	25,110	21,527	11,656	21,739	16,772
BROADCASTING & TELECOMMUNICATION						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	329	254	215	293	241	201
Compensation of Employees	125	111	134	121	111	125
Use of Goods and Services	172	130	74	169	121	74
Grants and Other Transfers	0	0	0	0	0	0

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Recurrent	32	13	7	3	9	2
Capital Expenditure	0	0	0	0	0	0
Acquisition of non-financial assets	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total for programme 1:	329	254	215	293	241	201
Programme 2: Information and Communication services						
Current Expenditure	2,827	4,978	4,400	2,242	4,352	3,787
Compensation of Employees	257	256	241	250	245	228
Use of Goods and Services	1,594	3,690	1,331	1,048	3,210	997
Grants and Other Transfers	964	1,024	2,812	940	890	2,550
Other Recurrent	12	8	16	4	7	12
Capital Expenditure	327	438	362	280	420	347
Acquisition of non-financial assets	0	74	52	0	56	37
Capital Grants to Government Agencies	309	364	310	280	364	310
Other Development	18	0	0	0	0	0
Total for programme 2:	3,154	5,416	4,762	2,522	4,772	4,134
Programme 3: Mass Media Skills Development						
Recurrent Expenditure	207	207	224	207	207	220
Compensation of Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Grants and Other Transfers	207	207	224	207	207	220
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	53	250	169	0	234	169
Acquisition of non-financial assets	0	0	0	0	0	0
Capital Grants to Government Agencies	53	250	169	0	234	169
Other Development	0	0	0	0	0	0
Total for programme 3	260	457	393	207	441	389
Total Vote 1123	3,743	6,127	5,370	3,022	5,454	4,724
VOTE 1152: ENERGY						
Programme 1. Power Generation						
Current expenditure	810	1559	2206	803	1512	2121
Compensation to employees	20	36	37	17	22	31
Use of goods and services	10	8	8	6	5	6
Current transfers and Govt. agencies	780	1515	2161	780	1485	2084
Other recurrent	0	0	0	0	0	0

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Capital expenditure	9,750	7,924	6,034	9,171	7,547	5,503
Acquisition of Non- financial assets	6,556	3,658	2,322	6,092	3,362	2,070
Capital Transfer of Govt Agencies	3,152	4,122	3,415	3,042	4,041	3,212
Other Development	42	144	297	37	144	221
Total expenditure programme 1	10,560	9,483	8,240	9,974	9,059	7,624
Programme 2. Power Transmission and Distribution						
Current expenditure	793	774	3916	791	772	3439
Compensation to employees	18	14	19	17	14	13
Use of goods and services	4	4	4	3	3	3
Current transfers and Govt agencies	770	755	3,892	770	755	3,423
Other Recurrent	1	1	1	1	0	0
Capital expenditure	56,858	50,107	46,728	49,487	43,117	42,094
Acquisition of Non- financial assets	30,744	27,239	28,750	26,705	22,703	26,638
Capital Transfer of Govt Agencies	26,034	22,705	17,688	22,703	20,326	15,334
Other Development	80	163	290	79	88	122
Total expenditure programme 2	57,651	50,881	50,644	50,278	43,889	45,533
Programme 3. Alternative Energy Technologies						
Current expenditure	127	150	180	107	131	168
Compensation to employees	79	102	132	87	102	128
Use of goods and services	42	42	46	17	28	40
Current transfers and Govt. agencies	0	0	0	0	0	0
Other recurrent	6	6	2	3	1	0
Capital expenditure	8,021	828	2,832	7,449	573	2,537
Acquisition of Non- financial assets	567	498	574	411	409	283
Capital Transfer of Govt Agencies	6,854	35	35	6,819	35	35
Other Development	600	295	2,223	219	129	2,219
Total Expenditure Programme 3	8,148	978	3,012	7,556	704	2,705
Programme 4: Administration, Planning and Support services						
Current expenditure	424	396	403	372	375	361
Compensation to employees	238	251	188	221	249	181
Use of goods and services	139	135	190	110	119	162
Current transfers and Govt. agencies	21	0	0	21	0	0
Other recurrent	26	10	25	20	7	18
Capital expenditure	321	125	170	190	108	136
Acquisition of Non- financial assets	207	125	170	136	108	136
Capital Transfer of Govt Agencies	0	0	0	0	0	0
Other Development	114	0	0	54	0	0

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Total expenditure programme 4	745	521	573	562	483	497
Total Vote 1152	77,104	61,863	62,469	68,370	54,135	56,359
VOTE 1193: PETROLEUM						
Programme 1. Exploration and Distribution of Oil and Gas						
Current Expenditure	209	282	234	189	252	222
Compensation of Employees	114	165	156	114	161	156
Use of goods and Services	93	113	77	74	87	66
Grants and other Transfers	0	0	0	0	0	0
Other Recurrent	2	4	1	1	4	0
Capital Expenditure	3,936	3,208	3,042	2,843	2,565	2,139
Acquisition of Non-Financial Assets	1,358	228	2,038	366	147	1,202
Capital Grants to Government Agencies	786	313	140	784	313	140
Other Development	1,792	2,667	864	1,693	2,105	797
Total Programme 1	4,145	3,490	3,276	3,032	2,817	2,361
Total vote 1193	4,145	3,490	3,276	3,032	2,817	2,361

2.6 ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE (KSH MILLION) FOR SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGAs)

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

Table 2.6: Analysis of Recurrent Approved Budget Vs Actual Expenditure (Ksh Million) For Semi-Autonomous Government Agencies (Saga) (Ksh Million)

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019 /20	2017/18	2018/19	2019 /20
INFRASTRUCTURE						
Kenya National Highways Authority (KeNHA)						
Gross	21,968	23,637	29,477	20,569	23,061	20,858
AIA	21,968	23,637	29,477	20,569	23,061	20,858
Net Exchequer	-	-	-	-	-	-
Compensation of Employees	1,583	1,530	1,397	1,003	1,299	1,311
other recurrent						

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019 /20	2017/18	2018/19	2019 /20
Insurance	30	32	32	28	26	27
Utilities	20	21	23	10	12	10
Rent	43	43	43	43	43	43
Contracted professional (Guards & Cleaners)	90	88	87	75	76	79
others	19,251	20,916	26,722	18,807	20,882	19,388
Kenya Urban Roads Authority (KURA)						
Gross	6,707	7,515	11,273	6,428	7,148	7,454
AIA	6,707	7,515	11,273	6,428	7,148	7,454
Net Exchequer	-	-	-	-	-	-
Compensation of Employees	851	1,048	1,109	753	1,046	1,057
other recurrent						
Insurance	90	97	92	74	81	78
Utilities	7	8	9	6	7	8
Rent	40	45	32	39	42	19
Contracted professional (Guards & Cleaners)	35	35	35	27	29	32
others	5,684	6,282	9,996	5,529	5,943	6,260
Engineers Board of Kenya (EBK)						
Gross	89	93	160	88	90	156
AIA	54	57	76	53	54	72
Net Exchequer	35	36	84	35	36	84
Compensation of Employees	41	41	48	41	41	48
other recurrent						
Insurance	2	2	2	2	2	2
Utilities	3	3	4	2	3	4
Rent	2	2	2	2	2	2
Contracted professional (Guards & Cleaners)	4	5	6	4	4	6
others	37	40	98	37	38	94

	Approved Budget			Actual Expenditure		
Economic Classification	2017/18	2018/19	2019 /20	2017/18	2018/19	2019 /20
Kenya Rural Roads Authority (KeRRA)						
Gross	12,763	12,691	14,090	12,587	12,681	13,940
AIA	12,563	12,655	13,990	12,552	12,645	13,890
Net Exchequer	200	36	100	35	36	50
Compensation of Employees	1,322	2,367	2,500	1,222	2,267	2,404
other recurrent						
Insurance	3	4	4	3	4	3
Utilities	80	83	84	77	78	80
Rent	72	72	72	72	72	72
Contracted professional (Guards & Cleaners)	45	48	53	20	44	53
others	11,241	10,117	11,377	11,193	10,216	11,328
TRANSPORT						
Kenya Ports Authority						
Gross	42,475	46,165	51,600	35,007	42,589	41,986
AIA	42,475	46,165	51,600	35,007	42,589	41,986
Net – Exchequer	-	-	-	-	-	-
Compensation to Employees	17,861	20,261	19,520	17,789	19,992	19,520
Other Recurrent						
Insurance	381	433	450	378	428	450
Utilities	150	151	322	150	151	322
Rent	10	10	10	9	9	10
Contracted Professional (Guards & Cleaners)	47	69	64	46	69	64
Others	16,635	21,940	21,620	16,635	21,940	21,620
Kenya Ferry Services Ltd						
Gross	850	895	879	830	891	803
AIA	494	552	573	474	549	497
Net exchequer	356	343	306	356	343	306
Compensation to employees	536	500	534	519	500	511
Other Recurrent						
Insurance	54	45	60	54	45	60
Utilities	13	19	19	12	18	19
Rent	1	1	1	1	1	1

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019 /20	2017/18	2018/19	2019 /20
Contracted Professional (Guards & Cleaners)	70	76	76	69	74	75
Others	176	254	189	175	253	137
LAPSSET Corridor Development Authority						
Gross	248	242	330	248	243	331
AIA	0	0	0	0	0	0
Net – Exchequer	248	242	330	248	243	331
Compensation of Employees	90	82	116	90	82	116
Other Recurrent	0	0	0	0	0	0
Insurance	8	11	13	8	11	13
Utilities	0	0	0	0	0	0
Rent	27	30	23	27	30	23
Contracted Professional (Guards & Cleaners)	1	1	1	1	1	1
Others	122	118	177	122	119	178
Kenya Railways Corporation						
Gross	26,925	23,066	21,342	16,253	19,966	21,182
AIA	26,925	23,066	21,342	16,253	19,966	21,182
Net – Exchequer	-	-	-	-	-	-
Compensation to Employees	1,839	1,458	1,485	1,130	1,457	1,333
Other Recurrent						
Insurance	13	13	13	13	9	13
Utilities	62	62	55	58	55	53
Rent	0	0	0	0	0	0
Contracted Professional (Guards & Cleaners)	362	362	276	133	188	270
Others	24,649	21,171	19,513	14,919	18,257	19,513
Kenya Civil Aviation Authority						
Gross	7,009	7,729	7,814	6,140	6,182	5,425
AIA	7,009	7,729	7,814	6,140	6,182	5,425
Net – Exchequer	0	0	0	0	0	0
Compensation to Employees	2,649	2,479	2,619	2,410	2,441	2,281
Other Recurrent						
Insurance	61	92	107	57	72	77
Utilities	80	86	95	69	71	76
Rent	0	0	0	0	0	0
Contracted Professional (Guards & Cleaners)	405	313	353	335	299	237

	Approved Budget			Actual Expenditure		
Economic Classification	2017/18	2018/19	2019 /20	2017/18	2018/19	2019 /20
Others	3,814	4,759	4,640	3,269	3,299	2,754
SHIPPING AND MARITIME						
Kenya Maritime Authority						
Gross	1,184	938	1,036	911	793	821
AIA	1,184	938	1,036	911	793	821
Net-exchequer	0	0	0	0	0	0
Compensation to Employees	324	330	342	310	322	331
Other Recurrent						
Insurance	39	38	56	36	30	40
Utilities	9	6	6	5	5	5
Rent	15	15	13	11	12	12
Contracted Professional (guards & cleaners)	16	14	13	12	12	12
Others	781	535	606	537	412	421
Kenya National Shipping Line						
Gross	98	100	72	49	46	49
AIA	52	55	1	3	1	1
Net-exchequer	45	45	71	46	44	48
Compensation to Employees	31	28	34	26	27	30
Other Recurrent			0			
Insurance	1	1	1	0	1	1
Utilities	0	0	1	0	0	0
Rent	2	3	3	2	3	3
Contracted Professional (guards & cleaners)	0	1	1	0	1	0
Others	63	67	32	20	15	15
Bandari Maritime Academy						
Gross			200			141
	-	-		-	-	
AIA			0			0
	-	-		-	-	
Net-exchequer			200			141
	-	-		-	-	
Compensation to Employees			12			6
	-	-		-	-	
Other Recurrent						
	-	-		-	-	
Insurance			4			2
	-	-		-	-	
Utilities			3			1
	-	-		-	-	
Rent			0			0
	-	-		-	-	

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019 /20	2017/18	2018/19	2019 /20
Contracted Professional (guards & cleaners)	-	-	0	-	-	0
Others			182	-	-	133
HOUSING AND URBAN DEVELOPMENT						
Nairobi Metropolitan Transport Authority						
Gross	-	20	21	-	20	21
AIA	-	-	-	-	-	-
Net-Exchequer	-	20	21	-	20	21
Compensation to Employees	-	-	-	-	-	-
Other Recurrent						
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-
Others	-	20	21	-	20	21
National Construction Authority						
Gross	1,454	-	-	1,231		
AIA	768	-	-	545	-	-
Net- Exchequer	686	-	-	686	-	-
Compensation to Employees	522	-	-	507	-	-
Other Recurrent		-	-		-	-
Insurance	59	-	-	56	-	-
Utilities	5	-	-	2	-	-
Rent	47	-	-	45	-	-
Contracted Professional (Guards & Cleaners)	20	-	-	19	-	-
Others	802	-	-	601	-	-
Others		-	-		-	0
PUBLIC WORKS						
National Construction Authority						

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019 /20	2017/18	2018/19	2019 /20
Gross	-	1,908	1,971	-	1,681	1,735
AIA	-	703	728	-	516	492
Net- Exchequer	-	1,205	1,243	-	1,165	1,243
Compensation to Employees	-	764	819	-	644	689
Other Recurrent	-			-		
Insurance	-	62	82	-	61	65
Utilities	-	7	8	-	4	4
Rent	-	58	58	-	49	53
Contracted Professional	-	22	25	-	20	24
(Guards & Cleaners)	-			-	-	-
Others	-	995	979	-	903	900
INFORMATION COMMUNICATION TECHNOLOGY AND INNOVATION						
ICT Authority						
GROSS	478	416	401	358	379	379
AIA-Internally Generated Revenue	0	0	0	0	0	0
Net-Exchequer	478	416	401	358	379	379
Compensation of Employees	198	188	215	196	167	211
Other Recurrent						
Insurance			1		0	
Utilities	10		1	3.48		0.95
Rent	55	35	13	46	34	13
Contracted Professional (Guards & Cleaners)			5			
Others	215	193	167	113	178	155
Konza Technopolis						
GROSS	177	252	490	177	232	442
AIA-Internally Generated Revenue	0	0	0	0	0	0
Net-Exchequer	177	252	490	177	232	442
Compensation of Employees	89	109	218	89	92	201
Other Recurrent						
Insurance	11	12	26	11	11	22

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019 /20	2017/18	2018/19	2019 /20
Utilities	9	12	26	9	11	21
Rent	11	11	10	11	11	10
Contracted Professional (Guards & Cleaners)	15	20	66	15	20	52
Others	42	88	144	42	88	135
Kenya Film Classification Board						
GROSS			456			447
AIA-Internally Generated Revenue	-	-	46	-	-	37
Net-Exchequer			410			410
Compensation of Employees	-	-	210	-	-	209
Other Recurrent	-	-		-	-	
Insurance	-	-	30	-	-	29
Utilities	-	-	14	-	-	14
Rent	-	-	60	-	-	59
Contracted Professional (Guards & Cleaners)	-	-	50	-	-	49
Others			92			87
Kenya Film Commission						
GROSS			316			262
AIA-Internally Generated Revenue	-	-	0	-	-	0
Net-Exchequer			316			262
Compensation of Employees	-	-	69	-	-	60
Other Recurrent	-	-		-	-	
Insurance	-	-	7	-	-	7
Utilities	-	-	2	-	-	2
Rent	-	-	13	-	-	13
Contracted Professional (Guards & Cleaners)	-	-	7	-	-	7
Others	-	-	218	-	-	171
BROADCASTING AND TELECOMMUNICATIONS						

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019 /20	2017/18	2018/19	2019 /20
Kenya Broadcasting Corporation						
Gross	2069	2137	2090	1703	1629	1830
AIA	1495	1711	1300	1129	1203	1040
Net –exchequer	574	426	790	574	426	790
Compensation to employees	1393	1398	1672	1334	1291	1412
Other Recurrent						
Insurance	17	21	13	6	11	13
Utilities	200	200	149	141	132	149
Rent						
Contracted Professional						
Others	459	518	256	222	195	256
Media Council of Kenya						
Gross	131	270	439	131	220	439
AIA	4	4	4	4	4	4
Net –exchequer	127	266	435	127	216	435
Compensation to employees	60	90	102	48	82	102
Other Recurrent:						
Insurance	9	13	14	7	13	14
Utilities	0	0	0	0	0	0
Rent	14	18	24	12	12	17
Contracted Professional	2	2	2	2	2	2
Others	46	147	297	62	111	304
Media Complaints Commission						
Gross	10	10	10	10	10	10
AIA	0	0	0	0	0	0
Net –exchequer	10	10	10	10	10	10
Compensation to employees	10	10	10	10	10	10
Other Recurrent:						
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professional	-	-	-	-	-	-
Others	-	-	-	-	-	-
Kenya Yearbook Editorial Board						

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019 /20	2017/18	2018/19	2019 /20
Gross	128	143	154	128	98	154
AIA	69	40	49	69	40	49
NET-Exchequer	59	103	105	59	58	105
Compensation to Employees	44	55	54	42	55	50
Other Recurrent:						
Insurance	6	6	6	6	6	6
Utilities	1	1	1	1	1	1
Rent	9	9	10	9	9	9
Contracted Professional	1	1	1	1	1	1
Others	67	71	82	69	26	87
Kenya Institute of Mass Communication						
Recurrent Expenditure						
Gross	207	207	224	207	207	216
AIA	12	12	14	12	12	10
Net-Exchequer	195	195	210	194.9	195	205.5
Compensation of Employees	137	136	140	137	136	140
Other Recurrent:						
Insurance	2	1	12	1	1	12
Utilities	15	13	13	15	13	10
Rent	0	0	0	0	0	0
Contracted Professional	7	12	12	7	12	10
Others	47	46	48	47	45	44
National Communications Secretariat						
Gross	80	170	120	80	170	113
AIA	80	170	120	80	170	113
Net-Exchequer	0	0	0	0	0	0
Compensation of Employees	44	50	70	44	50	63
Other Recurrent:						
Insurance	6	8	11	6	8	11
Utilities						
Rent						
Contracted Professional	0	0	1	0	0	1
Others	30	112	38	30	112	38
VOTE 1152						
ENERGY						
Rural Electrification and Renewable Energy (REREC)						
Economic Classification						

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019 /20	2017/18	2018/19	2019 /20
Gross	1,031	984	953	721	660	854
AIA	561	523	523	368	199	446
Net-Exchequer	470	461	430	353	461	430
Compensation to employees	400	438	486	320	314	439
Other recurrent						
Utilities	12	12	12	8	9	8
Rent	8	11	8	5	5	7
Insurance	76	76	22	63	75	19
Contracted Guards and Cleaners services	25	36	36	22	37	28
Others	510	412	389	302	220	353
Kenya Electricity Transmission Company (KETRACO)						
Economic Classification						
GROSS	2,396	3,233	3,219	2,377	3,233	3,219
AIA - Internally Generated Revenue	2,152	2,940	2,949	2,152	2,939	2,949
NET - Exchequer	244	293	270	225	294	270
Compensation of Employees	755	789	825	755	789	825
Other recurrent						
Insurance	60	205	143	60	205	143
Utilities/Loan Obligations	0	396	546	0	396	546
Rent	0	0	0	0	0	0
Contracted Professional (Guards & Cleaners)	56	56	56	56	56	56
Others	1,581	2,239	1,649	1,506	1,787	1,649
Geothermal Development Company (GDC)						
Economic Classification						
GROSS	1,226	1,480	1,762	1,122	1,465	1,599
AIA-Internally Generated	560	832	1,186	455	830	1,024
Net-Exchequer	666	648	575	667	635	575
Compensation to Employees	539	545	597	488	533	539
Other Recurrent						
Insurance	3	7	9	3	6	6
Utilities	65	26	28	31	25	27
Others	532	420	1,062	514	417	971
Contracted Professional	87	482	66	86	484	56
Rent	0	0	0	0	0	0
Others						
Nuclear Power and Energy Agency (NuPEA)						

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019 /20	2017/18	2018/19	2019 /20
Economic Classification						
Gross	116	209	400	116	209	400
AIA	-	-	-	-	-	-
Net-Exchequer	116	209	323	116	209	291
Compensation to employees	116	209	323	116	209	291
Other recurrent	-	-		-	-	
Utilities'	-	-	10	-	-	9
Rent	-	-	-	-	-	
Insurance	-	-	21	-	-	22
Contracted Professional (Guards & Cleaners)	-	-	16	-	-	15
Others	-	-	30	-	-	63

2.7 ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FOR THE FY 2017/18 – 2019/20

Table 2.7 represents the analysis of capital projects for the period FY 2017/18 to 2019/20. The table highlights total projects estimated cost in terms of foreign and GoK funding, project timelines, actual expenditure against approved budget and the project.

Table 2.7: Analysis of Recurrent approved Budget VS Actual Expenditure (Kshs. Million)

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expenditure up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks			
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date				(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget		Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)
VOTE 1091: INFRASTRUCTURE																								
I10701 Oljororo - Ndundori Road	2,607	2,607	0	5/24/2013	11/13/2017	1,377	620	1,229	272	0	272	82	50	0	50	94	416	0	416	96%	Project at advanced stage			
I10801 Magumu - Njambini Road	825	825	0	3/15/2013	3/15/2015	797	13	28	2	0	2	100	7	0	7	100	5	0	5	100%	Project complete			
I11101 Rumuruti - Mararal Road (phase I)	3,929	3,929	0	6/11/2013	1/6/2017	2,695	830	1,234	253	0	253	100	186	0	186	100	417	0	417	100%	Project complete			
I11301 Londiani - Fort Tenan-	5,469	5,469	0	7/20/2010	1/2/2015	4,943	17	526	4	0	4	100	26	0	26	100	0	0	0	100%	Project complete			

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Muhoroni Road																					
I11901 Maumau - Ruambwa - Nyadorea - Siaya Road	2,797	2,797	0	5/15/2013	3/2/2017	1,921	646	876	200	0	200	100	300	0	300	100	146	0	146	100%	Project complete
I12201 Mbita causeway Bridge	1,207	1,102	105	1/23/2013	1/20/2016	905	275	302	42	0	42	100	30	0	30	100	1	0	1	100%	Project complete
I12401 Kehancha - Suna - Masara Road	5,903	5,903	0	5/15/2013	7/30/2017	4,137	783	1,766	278	0	278	100	235	0	235	100	200	0	200	100%	Project complete
I12501 Chebilat - Ikonge - Chabera Road	3,352	3,352	0	7/20/2012	1/20/2018	867	300	2,485	328	0	328	98	558	0	558	94	987	0	987	98%	Project at advanced stage
I02201 Marsarbit - Turbi Road	13,326	434	12,892	4/5/2011	6/4/2016	13,145	889	181	40	1,123	1,163	100	84	0	84	100	27	0	27	100%	Project complete

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
102301 Turbi - Moyale Road	14,302	1,123	13,179	10/12/2012	9/23/2016	12,753	1,120	1,548	23	0	23	100	100	0	100	100	73	70	143	100%	Project complete
102101 Timbora - Eldoret Road	6,115	1,719	4,396	5/28/2012	6/28/2016	5,281	246	834	89	0	89	100	99	0	99	100	4	0	4	100%	Project complete
116401 Athi River - Namanga Road including Namanga One Stop Border Post	9,433	1,904	7,529	6/1/2007	6/1/2016	8,877	84	556	1	0	1	100	56	0	56	95	83	0	83	95%	Project complete
116601 Nairobi - Thika Highway Improvement Project Lot 1 & 2	24,803	14,159	10,645	7/1/2007	7/19/2012	22,003	754	2,801	123	0	123	100	650	0	650	100	485	0	485	80%	Project complete

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
I16701 Nairobi - Thika Highway Improvement Project Lot 3	10,583	1,202	9,380	7/2/007	7/20/2012	9,380	644	1,202	1	0	1	100	25	0	25	100	230	0	230	100%	Project complete
I16801 Emali-Oloitok Road	5,255	3,589	1,666	6/1/2008	7/1/2012	5,103	150	152	66	0	66	100	54	0	54	100	25	0	25	100%	Project complete
I17001 Jn. A109 (Changamwe round about) - Moi International Airport Access Road & Port Reitz Road	5,540	3,730	1,810	4/9/2015	10/27/2017	4,259	1,202	1,281	591	0	591	100	242	0	242	93	274	0	274	100%	Project complete
I17101 Isiolo - Merille Road	6,338	450	5884.97559	6/1/2007	7/1/2010	2,804	43	3,534	500	0	500	100	167	0	167	100	65	0	65	100%	Project complete

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
101104 NCTIP: Rehabilitation of Njoro Turnoff - Timbora Road	6,077	2,206	3,871	9-Oct-06	19-Mar-10	3,200	50	2,877	50	0	50	Completed and taken over	0	0	0	100	135	0	135	100%	Project complete
101008 NCTIP: Rehabilitation of Nyamasaria - Kisian Road	8,140	4,262	3,878	9-Feb-12	16-Jun-15	5,354	288	2,787	43	0	43	Completed and taken over	24	0	24	100	38	0	38	100%	Project complete
101203 KTSSP: Rehabilitation Kisumu - Kakamega Road	9,327	1,558	7,769	5-Jan-13	10-Apr-16	5,945	1,989	3,382	76	1,650	1,726	97	198	650	848	100	106	0	106	100%	Project complete
101206 KTSSP: Rehabilitation Webuye - Kitale Road	6,027	1,360	4,667	10-Jan-13	14-May-16	3,341	1,308	2,685	52	1,000	1,052	Sunstantially completed	150	499	649	100	353	0	353	100%	Project complete

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
101208 KTSSP: Rehabilitation Maji ya Chumvi - Bachuma Gate Road	12,581	3,150	9,432	3-Nov-14	31-Dec-17	3,784	2,791	8,798	277	1,240	1,517	Sunstantially completed	5,489	90	5,579	100	18	0	18	100%	Project complete
101210 KTSSP: Interchanges at Nyahuru, Njoro, & Mau Summit Turnoffs	3,316	738	2,578	2-Feb-15	16-Dec-17	954	1,598	2,361	92	1,220	1,312	Substantially completed	140	110	250	95	158	0	158	100%	Project at advanced stage
100402 MPARD Package I: Miritini-Mwache Road including Kipevu Link Road	21,660	9,933	11,727	5/18/2015	6/18/2018	9,082	4,734	12,577	704	1,100	1,804	Sunstantially completed	721	1,000	1,721	97	850	0	850	97%	Project at advanced stage

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
I10401 Mariakani - Kaloleni - Kilifi Road : Phase I & II	4,132	4,132	0	18-Jul-12	18-Dec-16	2,024	476	2,108	244	0	244	100	351	0	351	100	32	0	32	100%	Project complete
I10501 Chiakari - Meru Road	5,017	5,017	0	18-Jun-12	31-Jan-17	2,794	392	2,222	402	0	402	70	350	0	350	82	776	0	776	92%	Project at advanced stage
I10601 Thua Bridge	653	653	0	8-Jun-12	21-Dec-15	625	59	28	23	0	23	100	2	0	2	100	2	0	2	100%	Project complete
I10901 Kutus - Kerugoya - Karatina Road	703	703	0	24-Apr-12	24-Apr-14	327	0	376	2	0	2	100	0	0	0	54	0	0	0	54%	Ongoing works
I11001 Kangema - Gachara Road	4,667	4,667	0	1-Aug-12	3-Dec-16	3,600	780	1,067	120	0	120	100	200	0	200	100	145	0	145	100%	Project complete

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
I11201 Chepterit - Baraton University - Kimondi Road	1,677	1,677	0	14-Aug-12	8-Sep-16	1,492	33	185	32	0	32	100	44	0	44	100	0	0	0	100%	Project complete
I11401 Sotik - Ndanai Road	2,150	2,150	0	7-Sep-11	11-May-14	1,993	0	157	0	0	0	100	0	0	0	100	0	0	0	100%	Project complete
I11501 Ndanai - Gorgor Road	1,060	1,060	0	1-Jun-14	13-Jan-17	914	443	145	90	0	90	100	10	0	10	100	0	0	0	100%	Project complete
I11601 Enjinja - Bumala Road	2,530	2,530	0	21-Oct-11	19-Jun-16	2,188	63	342	34	0	34	100	98	0	98	100	12	0	12	100%	Project complete
I11801 Rangala-Siaya-Bondo Road	1,794	1,794	0	1/5/2009	7/5/2015	1,700	60	94	12	0	12	100	38	0	38	100	37	0	37	100%	Project complete
I12101 Homa Bay-Mbita Road	4,087	4,087	0	2/3/2010	10/23/2015	3,896	110	192	96	0	96	100	49	0	49	100	43	0	43	100%	Project complete

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
I11701 Ndori-Ng'iya & Kogelo Access Road	1,533	1,533	0	8/12/2014	12/14/2012	1,264	0	269	0	0	0	100	0	0	0	100	0	0	0	100%	Project complete
I12301 Rodi Kopany - Ndhiwa - Karungu Road	1,344	1,344	0	4/30/2012	9/30/2017	1,139	499	205	164	0	164	100	9	0	9	100	0	0	0	100%	Project complete
I14601 Ena-Ishiara - Chiakari ga Road	3,318	3,318	0	6/1/2008	7/1/2011	3,294	18	25	0	0	0	100	4	0	4	100	0	0	0	100%	Project complete
I14701 Thika - Magumu Road	2,065	2,065	0	16th April, 2020	15th Oct, 2022	0	31	2,065	0	0	0		0	0	0	0	81	0	81	1%	Project at Early stages
I14801 Lomut - Lokori Road - Design	47	47	0	4/16/2012	4/15/2013	13	13	33	5	0	5	100	13	0	13	50	0	0	0	50%	Project complete
I15201 Lanet-Ndondori Road	1,149	1,149	0	7/1/2010	12/1/2013	1,114	24	35	0	0	0	100	24	0	24	100	0	0	0	100%	Project complete

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
101701 Merille-Marsabit Road	14,925	5,914	9,011	1/28/2013	1/27/2016	13,597	3,267	1,329	53	500	553	100	102	0	102	100	250	70	320	100%	Project complete
102401 Mwatate - Taveta Road	11,099	4,077	7,022	5/17/2014	5/17/2017	8,428	3,028	2,671	311	1,000	1,311	100	305	700	1,005	100	79	85	164	100%	Project complete
101601 Eldoret - Webuye Road	6,593	1,809	4,784	3/1/2011	7/9/2016	6,107	561	486	353	0	353	100	57	0	57	100	11	0	11	100%	Project complete
101601 Webuye - Malaba Road	6,248	1,498	4,750	3/1/2011	5/7/2016	4,212	1,460	2,036	435	0	435	100	80	0	80	87	541	10	551	100%	Project complete
I13301 Kapsoit - Sondu Road - Design	70	70	0	12/6/2012	12/6/2012	63	1	7	1	0	1	100	1	0	1	100	1	0	1	100%	Project complete
I01102 EATTFP - One Stop Border Post at Taveta Border	636	179	457	4-Jul-12	30-Apr-15	609	71	26	6	0	6	100	8	0	8	100	4	0	4	100%	Project complete

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks	
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)		
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions						
Crossing -DFID																						
112601 Kitui Turn Off-Mwingi-Garissa Road - Design	141	141	0	11/4/2012	11/3/2015	127	0	14	0	0	0	100	1	0	1	100	0	0	0	100%	Project Design complete	
110201 Loruk - Barpelo Road	6,361	6,266	95	8/17/2011	11/30/2018	4,561	500	1,800	459	0	459	86	396	0	396	88	529	0	529	90%	Ongoing	
116101 Eldoret Town Bypass Road	8,905	4,382	4,522	10/1/2017	6/1/2020	239	36	8,666	58	850	908	0	700	350	1,050	22	2,932	1,205	4,137	38%	Project Ongoing	
101105 EATTFP : One Stop Border Post at Lungalunga Border Crossing	633	199	434	5-Jul-12	30-Apr-15	587	1	47	8	0	8	100	15	0	15	100	8	0	8	100%	Project complete	

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
101103 EATTFP : One Stop Border Post at Malaba Border Crossing	637	170	467	4-Jul-12	30-Jun-15	428	196	209	14	0	14	100	65	0	65	100	26	0	26	100%	Project at advanced stage
101106 EATTFP : One Stop Border Post at Isebania Border Crossing	513	182	331	4-Jul-12	30-Apr-15	352	0	161	3	0	3	100	1	0	1	100	0	0	0	100%	Project complete
101005 NCTIP: Rehabilitation of Mau Summit - Kericho Road (B1)	8,965	3,542	5,423	16-Sep-10	4-Mar-15	8,073	1,200	892	748	0	748	Completed and taken over	25	0	25	100	4	0	4	100%	Project complete
101006 NCTIP: Rehabilitation of Kericho -	10,375	4,968	5,407	16-Sep-10	30-Oct-14	9,007	1,100	1,368	949	0	949	Completed and taken over	12	0	12	100	38	0	38	100%	Project complete

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Nyamasa Road																					
101007 NCTIP: Rehabilitation of Kisumu-Airport-Kisian Road	4,956	4,956	0	12-Jan-15	9-Dec-15	4,242	1,500	714	685	0	685	Completed and taken over	17	0	17	100	11	0	11	100%	Project complete
101003 NCTIP: Rehabilitation of Machakos Turnoff - JKIA Road	8,313	2,743	5,570	11-Nov-06	16-Dec-13	5,622	100	2,691	0	0	0	Completed and taken over	0	0	0	100	0	0	0	100%	Project complete
112901 Kisian - Busia Road - Design	70	70	0	3/7/2011	8/6/2015	37	16	33	24	0	24	100	4	0	4	100	4	0	4	100%	Project complete
110101 Voi - Wundanyi (phase	3,395	3,395	0	3/22/2011	1/4/2018	2,690	538	705	150	0	150	100	48	0	48	100	69	0	69	100%	Project at advanced stage

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks		
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date				(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget		Approved Foreign Budget	Cumulative expenditure as at 30th June 2020
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions						
I&II Road																							
I14501 Kibwezi - Mutomo - Kitui Road (B7)	19,994	4,350	15,644	8/16/2017	2/16/2021	5,281	6,641	14,713	153	2,000	2,153	23	485	2,450	2,935	37	986	6,120	7,106	86%	Project Ongoing		
I10301 Modika - Nuno Road (phase II)	1,222	1,222	0	3/8/2012	5/22/2015	1,050	13	173	23	0	23	100	73	0	73	100	0	0	0	100%	Project complete		
I15701 LAPSSET Garissa-Isiolo Road - Design	213	29	184	1/1/2015	7/1/2016	158	0	55	0	0	0	100	1	0	1	100	0	0	0	100%	Project Design complete		
I15801 LAPSSET Lamu - Garissa Road - Design	292	35	256	28-Apr-14	11-Oct-15	47	51	244	0	0	0	100	0	0	0	100	0	0	0	100%	Project Design complete		

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
I15901 LAPSSE T Isiolo - Nginyang Road - Design	178	21	157	20-Feb-15	12/31/2017	0	101	178	1	0	1	10	0	0	0	28	0	0	0	28%	Ongoing
I16001 Kitale - Endebeles - Suam Road	5,998	2,100	3,898	1/15/2018	6/15/2020	0	7	5,998	70	850	920	1	145	500	645	15	220	1,081	1,301	48%	Ongoing
I13001 Wajir - Buna - Moyale	206	206	0	5/18/2012	5/18/2015	186	93	20	0	0	0	100	9	0	9	100	0	0	0	100%	Project complete
I15001 Ndori-Owimbi	793	793	0	4/28/2012	11-Oct-15	709	7	84	0	0	0	100	7	0	7	100	7	0	7	100%	Project complete
I15101 Owimbi - Luanda Kotieno	1,649	1,649	0	4/28/2012	11-Oct-15	1,057	5	592	0	0	0	100	6	0	6	100	5	0	5	100%	Project complete
I15301 Kisii - Chemosi (C21)	469	469	0	4/28/2012	11-Oct-15	431	3	37	0	0	0	100	3	0	3	100	3	0	3	100%	Project complete

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
I34701 Emergency Maintenance of Kisumu - Kakamega	355	355	0	4/28/2012	11-Oct-15	0	12	355	0	0	0	100	0	0	0	100	0	0	0	100%	Project complete
Wakor Bridge	173	173	0	4/28/2013	10/11/2016	0	0	173	0	0	0	100	3	0	3	100	1	0	1	100%	Project complete
I18401 Wargadu - Bambo	459	459	0	21st Jan. 2016	1st October 2017	255	246	204	0	0	0	100	1	0	1	100	0	0	0	100%	Project complete
I18301 Elwak - Wargadu	574	574	0	14th Feb 2016	13th August 2017	206	251	369	206	0	206	80	91	0	91	100	31	0	31	100%	Project Complete
I18501 Bambo - Rhamu	779	779	0	21st Jan. 2016	20th July 2017	407	309	372	236	0	236	100	1	0	1	100	1	0	1	100%	Project at advanced stage

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
113101 Kibicho - Jn D397 (Ichawer) (RUIRU) Road - Design	55	55	0	2/22/2013	5/10/2016	5	4	50	0	0	0	0	1	0	1	80	0	0	0	80%	Project at advanced stage
113201 Nginyan - Lokori - Lokichar Road - Design	79	79	0	9/6/2011	9/6/2014	1	6	79	0	0	0	100	13	0	13	90	13	0	13	90%	Project at advanced stage
115601 Kenol - Muranga - Sagana Road (C71/C73) - Design	95	95	0	10/12/2016	1/11/2018	0	0	95	20	0	20	80	50	0	50	38	7	0	7	88%	Project Design at advanced stage
142601 Dualling Thika - Kenol - Marua Lot 1 (Kenol-Sagana Section)	10,300	1,800	8500	1/9/2020	1/9/2023	0	0	10,300	0	0	0		0	0	0		540	50	590	0%	Project at early stage

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	11,800	6,200	5600	2/9/2020	2/9/2023	0	0	11,800	0	0	0		0	0	0		0	0	0	0%	Project at early stage
116901 Development Projects Monitoring and Evaluation, P&E, Quality Assurance & Safety Audits	550	550	0	13-May-13	16-Oct-21	19	40	531	21	0	21	N/a	39	0	39	NA	95	0	95	Ongoing	Ongoing
117801 Road Reserves Mapping for protection & Network Management	550	550	0	13-May-13	16-Oct-21	105	173	445	45	0	45	N/a	50	0	50	57	123	0	123	50%	Ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
I19201 Garsen - Witu - Lamu Road(C112)	11,256	11,256	0	2/27/2017	8/28/2019	1,097	1,215	10,159	399	0	399	7	950	0	950	25	1,856	0	1,856	60%	Ongoing
I15401 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	28,727	4,209	24,518	5/9/2017	11/8/2020	3,356	4,038	25,371	285	450	735	4	353	4,650	5,003	39	1,344	3,914	5,258	42%	Ongoing
I02602 Dualling of Mombasa - Mariakani	11,980	6,151	5,830	4-Feb-17	14-Aug-19	1,010	1,594	10,971	295	500	795	17	491	1,800	2,291	94	3,779	1,800	5,579	82%	Ongoing
I00601 Nairobi Southern Bypass	23,145	8,523	14,622	7/2/2010	7/31/2015	21,205	2,790	1,940	441	0	441	Completed and taken over	150	200	350	100	300	0	300	100%	Project complete
I01108 EATTFP : Construction of Axle	840	560	281	5/22/2017	2/2/2017	613	242	228	1	0	1	Completed under DLP	15	0	15	97	4	0	4	97%	Project at advanced stage

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Load Stations at Mariakani																					
101107 EATTFP: Construction of Axle Load Stations at Athi River	669	407	262	6/30/2015	3/7/2017	441	200	228	42	0	43	Completed under DLP	50	0	50	99	113	0	113	99%	Project at advanced stage
101104 EATTFP: Busia OBP	706	264	442	7/10/2012	7/30/2015	662	143	43	32	10	42	Completed under DLP	0	0	0	100	3	0	3	100%	Project complete
101205 KTSSP: Rehabilitation Kakamega - Webuye Road	3,806	1,879	1,926			848	1,373	2,958	138	1,975	2,113	48	315	828	1,143	100	1,324	0	1,324	90%	Project at Advanced stage

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
I01217 KTSSP: Lake Victoria Ring Road - Design	335	0	335	13-Jul-15	30-Oct-17	242	207	93	1	100	101	95	1	70	71	70	35	0	35	100%	Final design stage
I01216 KTSSP: Malindi-Madogo-Garissa - Design	281	0	281	9/28/2015	9/28/2018	85	161	196	6	83	89	80	66	70	136	88	4	0	4	100%	Design Complete
I01219 KTSSP: Mombasa Northern Bypass - Design	524	0	524	4/14/2015	3/24/2017	408	221	116	1	140	141	100	5	0	5	100	0	0	0	100%	Project Design complete
I01218 KTSSP: Nakuru-Marua - Design	318	0	318	14-Oct-15	12-Jun-17	96	131	222	14	80	94	100	34	50	84	82	27	0	27	100%	Complete
I01215 KTSSP: Nakuru-Nyahuru-Nyeri-Loruk-Marich	271	0	271	9th March, 2015	9th March, 2017	171	252	100	1	135	136	80	0	0	0	82	47	0	47	100%	complete

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks	
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)		
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions						
Pass - Design																						
101209 KTSSP: Access roads to HQ (Barabara) and EASA	324	52	272	10/10/2017	10/10/2018	7	152	317	10	291	301	80	95	121	216	100	10	0	10	100%	Project at advanced stage	
101213 KTSSP: HQ Complex for the Road subsector Institutions (Barabara Plaza)	3,734	1,850	1,884	13-Mar-17	13-Jun-18	498	0	3,236	134	1,783	1,916	99	200	1,130	1,330	92	218	0	218	97%	Project at advanced stage	
100301 Nuno - Modogashe Road Project	7,361	1,513	5,848	11/7/2015	11/7/2018	1,386	1,500	5,975	235	700	935	50	562	1,819	2,380	86	1,676	800	2,476	93%	Project at Advanced stage	

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
I01304 NUTRIP Southern Bypass junction-James Gichuru road junction (Mombasa road - Uhuru Highway)(12km)	1,650	1,650	0	8-Aug-15	30-Apr-19	0	20	1,650	2	0	2	N/a	70	0	70	0	32	0	32	0%	Project at early stage
I01305 NUTRIP JKIA junction-Southern Bypass junction and ICD Access Roads(Mombasa Road)(8km)	1,369	645	724	1-Aug-15	30-Apr-21	203	60	1,166	25	54	79	N/a	40	0	40	0	22	0	22	0%	Project at early stage

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
101306 NUTRIP : James Gichuru junction – Rironi (Uhuru Highway) (26 km)	27,690	26,455	1,235	1-Aug-15	30-Apr-21	1,871	2,910	25,819	187	1,246	1,433	4	720	236	956	25	12,101	0	12,101	39%	Project at Mid stage
101307 NUTRIP : Kisumu Northern Bypass Road (9km)	1,261	1,261	0	8/1/2018	April 2021	286	464	975	7	50	57	N/a	95	0	95	30	66	0	66	15%	Project at early stage
101308 NUTRIP : Capacity building and Technical Assistance Programme	150	0	150	1-Jul-13	31-Dec-19	33	1	117	1	0	1	N/a	50	0	50	NA	0	0	0	N/a	Credit Canceled
101013 NCTIP: NBI URBAN TOLL	1,052	931	120	9/30/2015	9/30/2019	44	58	1,007	25	0	25	N/a	0	0	0	0	92	0	92	100%	Ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
CONCESSIONING																					
101002 NCTIP: Rehabilitation of Sultan Hamud - Machakos Turnoff Road (A109)	5,020	1,757	3,263	11/10/2006	7/2/2012	4,870	64	150	33	0	33	Completed and taken over	16	0	16	100	64	0	64	100%	Project complete
101009 NCTIP: Construction of Road Over Rail at Makutano	1,514	931	583	2/9/2011	6/30/2015	434	0	1,080	7	0	7	100	200	0	200	100	92	0	92	100%	Project complete
120001 Changamwe-Magong'o - Kwa Jomvu (A109L) Road dualing	7,129	2,959	4,170	2/9/2016	6/30/2019	4	604	7,125	38	0	38	0	150	0	150	1	475	1,000	1,475	19%	Project at early stage

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
I01204 KTSSP: Construction of Kisumu Boys - Mambo Leo Road	2,980	168	2,812	7/11/2016	11/8/2018	699	2,290	2,281	605	328	934	65	220	525	745	90	264	0	264	89%	Project at Advanced stage
I01207 KTSSP: Dualling Athi River - Machakos Turnoff Road	7,488	3,330	4,158	11/15/2014	12/7/2018	1,148	1,411	6,341	203	1,650	1,853	33	470	898	1,368	70	2,490	0	2,490	70%	Project at Advanced stage
I01211 KTSSP: Interchange at Kericho Jn B1/C23	1,008	239	769	6/7/2015	7/7/2017	125	671	883	20	190	210	19	250	135	385	48	211	0	211	77%	Project at Advanced stage
I01212 KTSSP: Interchange at Ahero Turnoff (Jn A1/B1)	1,112	348	764	6/7/2015	7/7/2017	301	817	810	35	185	220	15	180	200	380	48	209	0	209	50%	Project at Mid stage

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
I01214 KTSSP: Technical Support Programmes	335	85	250	6/7/2015	7/7/2017	11	105	324	2	40	42	N/a	60	100	160	NA	0	0	0	N/a	Continuous
I01406 SS-EARTT DFP: Upgrading of Kalobeiyei River — Nadapal (88 km) road section	8,734	1,417	7,317	11-Jul-17	11-Jul-20	1,090	1,401	7,644	21	225	246	1	230	1,000	1,230	32	279	1,598	1,877	40%	Project at mid stage
I01407 SS-EARTT DFP: Upgrading of Lokitaung Junction to Kalobeiyei River (80 km) road section	9,363	1,546	7,816	1-Aug-17	1-Aug-20	1,093	1,402	8,269	39	503	543	4	233	800	1,033	43	400	1,690	2,090	47%	Project at mid stage

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date				(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
I01408 SS-EARTT DFP: Upgrading of Lokitaung Junction to Lodwar (80 km) road section	9,102	1,490	7,613	15th August, 2017	15th August, 2020	1,050	1,401	8,052	151	642	792	7	280	1,500	1,780	43	855	2,810	3,665	47%	Project at mid stage
I01409 SS-EARTT DFP: Replacement of Kainuk Bridge	1,824	321	1,502	17th July, 2017	17th October, 2017	231	789	1,593	58	238	295	0	178	550	728	34	86	155	241	40%	Project at mid stage
I01410 SS-EARTT DFP: Upgrading of Lodwar-Loichan gamatak (5 km) road section	7,596	1,296	6,300	7th July, 2017	7th January, 2020	877	1,052	6,719	22	574	596	5	170	1,000	1,170	43	307	2,450	2,757	47%	Project at Early stage

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
I01411 SS-EARTT DFP: Upgrading of Loichan gamatak - Lokichar (40 km) road section	6,438	1,068	5,369	4/1/2018	4/1/2021	0	150	6,438	16	0	16	N/a	77	500	577	0	50	1,240	1,290	0%	Project at mid stage
I01412 SS-EARTT DFP Capacity building and Technical Assistance Programme	3,907	544	3,363	1-Jul-16	31-Dec-21	22	63	3,885	5	38	43	N/a	71	90	161	NA	5	300	305	N/a	Continuous
I01010 Emergency Restoration of Public Assets at Kisumu	131	2	129	9/21/2015	3/13/2017	0	26	131	4	0	4	100	4	0	4	100	1	0	1	100%	Project complete

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
101011 Emergency Restoration of Public Assets Homa Bay & Oyugis	99	3	95.8013637	9/21/2015	3/13/2017	0	15	99	2	0	2	100	1	0	1	100	2	0	2	100%	Project complete
114001 Narok – Sekenani Road (C12)	2,210	2,210	0	10/27/2015	4/26/2019	297	300	1,913	356	0	356	50	502	0	502	52	685	0	685	78%	Project at Advanced stage
134401 Malaba - Busia	981	981	0	31st October, 2016	28th April, 2019	144	187	837	177	0	177	39	352	0	352	62	232	0	232	88%	Project at Advanced stage
118601 Leseru-Kitale (B2/A1) (Lot No. 1)	330	330	0	16th June 2016	15th June 2017	230	237	99	78	0	78		0	0	0	100	0	0	0	100%	Project complete
118701 Kitale-Morpus (A1)	431	431	0	30th June, 2016	29th June, 2018	297	310	134	100	0	100		13	0	13	100	0	0	0	100%	Project complete

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks	
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date				(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget		Approved Foreign Budget
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
(Lot No. 2)																						
118801 Morpus Junc b4-Marich Pass (A1) (Lot no. 3)	417	417	0	30th June 2016	29th June 2018	132	145	285	140	0	140		24	0	24	100	0	0	0	0	100%	Project complete
118901 Marich Pass - Kainuk (KWS Gate) Lot 4	566	566	0	30th June, 2016	29th June, 2018	176	176	391	143	0	143	18	97	0	97	62	16	0	16	100%	Project complete	
119001 KWS Gate - Kalemin gorok (A1) (lot No. 5)	464	464	0	30th June, 2016	29th June, 2018	132	132	332	109	0	109	16	100	0	100	88	75	0	75	100%	Project complete	
119101 Kalemin gorok - Lokichar (jn C46/A1)	511	511	0	30th June, 2016	29th June, 2018	140	142	371	110	0	110	16	80	0	80	100	100	0	100	100%	Project complete	

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
(Lot No. 6)																					
134201 Lokichar (JN A1/C46) - Amosing (C46) (Lot No. 7)	636	636	0	21st June, 2016	20th June, 2018	149	149	487	107	0	107	10	100	0	100	51	150	0	150	95%	Project at Advanced stage
134501 Nyaru - Iten	2,437	2,437	0	14th November, 2016	13th May, 2019	244	245	2,193	191	0	191	17	300	0	300	55	418	0	418	45%	Project at Mid stage
137301 Mariakani - Kilifi	848	848	0	6/19/2007	11/17/2010	0	370	848	325	0	325	100	300	0	300	100	0	223	223	100%	Project complete

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
I14101 Installation of Automatic Traffic counters and Classifiers and development of Highway Traffic Database	586	586	0	8/13/2011	1/31/2018	30	40	555	11	0	11	N/a	70	0	70	65	10	0	10	65%	Ongoing
I01016 Dhohoye Bridge on Kisian - Usenge	600	600	0	11/1/2017	5/30/2019	0	1	600	4	0	4	0	10	0	10	0	0	2	2	0%	0
I34601 Kanyonyo-Embu	83	83	0	6/19/2014	42691	0	3	83	2	0	2	100	5	0	5	100	5	0	5	100%	Project complete
I34801 Mwabungu - Mamba (c108)	44	44	0	6/19/2014	42691	0	2	44	2	0	2	100	5	0	5	90	5	0	5	90%	Project at Mid stage

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
134901 Ndenderu - Banana-Kanungo	16	16	0	6/19/2014	42691	0	1	16	1	0	1	100	2	0	2	70	2	0	2	70%	Ongoing
135001 Sagana - Kutus-Kianjiru	47	47	0	6/19/2014	42691	0	1	47	1	0	1	100	2	0	2	90	2	0	2	90%	Project at advanced stage
134301 Karen Roundabout	695	695	0	6/19/2015	11/17/2017	160	160	535	209	0	209	100	77	0	77	100	0	0	0	100%	Project complete
Ugunja-Ukwala-Ruambwa (C92)	1,609	1,609	0	25th May, 2017	24th November, 2019	124	124	1,485	56	0	56	20	253	0	253	75	576	0	576	92%	Project at Advanced stage
Mau Narok - Kisiriri (B18)	1,232	1,232	0	27th May, 2017	26th November, 2019	122	122	1,110	45	0	45	12	193	0	193	30	380	0	380	55%	Project at Mid stage
Ruiru - Githunguri - Uplands (C560)	4,183	4,183	0	7/6/2017	6/5/2020	399	399	3,784	49	0	49	5	434	0	434	40	441	0	441	46%	Project at mid stage

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date				(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Posta (Naibor) - Kisima - Maralal	2,840	2,840	0	20th June 2017	19th December 2019	269	269	2,571	38	0	38	8	340	0	340	45	832	0	832	45%	Project at mid stage
Wei Bridge	527	527	0	12/1/2017	12/30/2019	0	0	527	1	0	1	0	40	0	40	5	188	0	188	30%	Project at early stage
Lomut Bridge	429	429	0	12/1/2017	11/30/2019	0	0	429	1	0	1	0	40	0	40	5	134	0	134	30%	Ongoing
Dundori-Olkalau-Njambini	115	115	0	9/25/2016	2019	0	0	115	23	0	23	30	65	0	65	80	27	0	27	100%	Project complete
Lamu Port Access Road	2,325	2,325	0	3/25/2019	11/11/2021	0	0	2,325	0	0	0		800	0	800	20%	1,211	0	1,211	88%	Project at Advanced Stage
Barpello -Tot-Sigor	1,540	1,540	0	8/8/2020	8/8/2023	0	0	1,540	0	0	0		0	0	0		2	0	2	0%	Project Under procurement
Malindi - Salagate	4,531	4,531	0	4/29/2016	10/10/2019	0	0	4,531	917	0	917	15%	550	0	550	40	1,224	0	1,224	100%	Project Complete

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Construction Of The Interchange At City Cabanas	2,524	2,524	0	13-Oct	14-Oct	2,298	0	226	0	0	0		0	0	0	100%	0	0	0		Copml eted
Rehabilitation And Upgrading Of Langata Road (Kws Gate To Bomas Section) In Nairobi County.	2,671	2,671	0	12-Sep	14-Jul	2,669	250	2	0	0	0		0	0	0	100	0	0	0		Copml eted
Rehabilitation And Upgrading Of First Avenue Eastleigh And General Waruinge Roads	2,524	2,524	0	4/13/2012	3/19/2015	2,523	0	0	0	0	0		0	0	0	100	0	0	0		Copml eted

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Rehabilitation And Upgrading Of Upper Hill Roads, Phase 1	2,003	2,003	0	5/22/2012	12/31/2015	1,905	0	98	0	0	0		0	0	0	100	0	0	0		Copml eted
Construction Of Kapsoya Roads In Eldoret Municipality	1,105	1,105	0	5/22/2012	15-Sep	994	0	112	0	0	0		0	0	0	100	0	0	0		Copml eted
Upgrading Of Roads Within Lodwar Municipality	169	169	0	2/26/2013	5/24/2014	169	0	0	0	0	0		0	0	0	100	0	0	0		Copml eted
Rehabilitation Of Access Road To Unsoa At Changa mwe Industrial Area In	182	182	0	2/26/2013	5/24/2014	182	0	0	0	0	0		0	0	0	100	0	0	0		Copml eted

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Mombasa County																					
Garissa Municipality Roads	500	500	0	13-Jul	14-Jul	408	0	92	0	0	0		0	0	0	100	0	0	0	10%	Ongoing
Upgrading To Bitumen Standard s Of Kinunga - Kamuyu Road Phase 1	127	127	0	7/17/2013	10/19/2014	127	0	0	0	0	0		0	0	0	100	0	0	0		Copml eted
Rehabilit ation Of Nanyuki Road In Nairobi County	146	146	0	13-Jan	3/15/2014	146	0	0	0	0	0		0	0	0	100	0	0	0		Copml eted

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Upgrading To Bitumen Standards Of Machakos Ttc In Machakos County	93	93	0	7/17/2013	12/31/2013	93	0	0	0	0	0		0	0	0	100	0	0	0		Copml eted
Upgrading To Bitumen Standards Of Githurai -Kimbo Link Road	441	441	0	7/18/2013	12/15/2014	321	0	120	110	0	110	91%	10	0	10	98%	0	0	0		98% compl ete
Access Road To Mathari Complex And Nyeri Town Roads - Lot 28	245	245	0	15-Apr	16-Apr	35	0	211	0	0	0		0	0	0		0	0	0		
Improvement Of Road Junctions In Nairobi	117	117	0	14-Jan	15-Jan	117	10	0	0	0	0		0	0	0	100	0	0	0		Copml eted

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
City Lot 1 (Nrrdp)																					
Improvement Of Road Junctions In Nairobi City Lot 2 (Nrrdp)	161	161	0	14-Jan	15-Jan	161	20	0	0	0	0		0	0	0	100	0	0	0		Completed
Improvement Of Road Junctions In Nairobi City Lot 3 (Nrrdp)	151	151	0	14-Jan	16-Jan	151	40	0	0	0	0		0	0	0	100	0	0	0		Completed
Improvement Of Road Junctions In Nairobi City Lot 4 (Nrrdp)	245	245	0	15-Jan	16-Jan	200	250	45	0	0	0		0	0	0		0	0	0		Ongoing
Improvement Of Road Junctions In Nairobi	250	250	0	15-Jan	16-Jan	138	180	112	0	0	0		0	0	0		0	0	0		Ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks	
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)		
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions						
City Lot 5 (Nrdp)																						
Consulancy Services For Design Of Kcc-Munyak a-Hawaii-Kiplombe-Cocacola-C51, Old Nairobi Road, C39/Eldoret Polytechnic-Bishop Muge, & A104-Kipkaren -C39/Rivertex Within Eldoret Municipality	60	60	0	4/24/2012	4/24/2013	60	0	0	0	0	0		0	0	0		0	0	0		Ongoing	

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Consultancy Services For Economic Analysis, Traffic Management, Road Safety Audit And Gender Analysis For Outering	91	91	0			91	0	0	0	0	0		0	0	0		0	0	0		Ongoing
Eu Missing Links (Eu Funded 67% & 33% Gok)	7,178	3,600	3,578	-	-	494	0	6,684	226	700	926	70%	140	320	460	80%	504	208	712	96%	Substantially Complete
Outering Roads (88% Adb, 12% Gok)	18,564	7,454	11,110	-	-	1,976	0	16,588	484	2,710	3,194	92%	550	1,750	2,300	90%	677	1,000	1,677	96%	Substantially Complete

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date				(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Meru Bypass Project (43% Wb Nutrip & 57% Gok)	5,466	3,700	1,765	-	-	2,217	0	3,248	168	150	318	53%	220	501	721	85%	833	0	833	97%	Sustanially Complete
Ngong Road (All Saints-Adams Arcade)	461	461	0	-	-	26	0	435	0	0	0		400	0	400	40%	0	0	0		Ongoing
GES - Construction Of Otiende-Ayiani Link Road	71	71	0	30th July, 2015	January, 2016	71	28	0	0	0	0		0	0	0		0	0	0		Ongoing
GES - Improvement Of Harambee Avenue & Taifa Road	85	85	0	13th August, 2016	December, 2015	85	0	0	0	0	0		0	0	0		0	0	0		Ongoing
GES - Improvement Of Kinoo Road	37	37	0	30th July, 2015	October, 2015	36	0	1	0	0	0		0	0	0		0	0	0		Ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date				(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
GES - Periodic Maintenance Of Kibera Roads	37	37	0	31st July, 2015	October, 2015	36	0	1	0	0	0		0	0	0		0	0	0		Ongoing
GES - Periodic Maintenance Of Road C	199	199	0	30th July, 2015	October, 2015	30	0	169	0	0	0		53,0957	0	53	0.97	53	0	53	97%	Substantially complete
GES - Rehabilitation Of Muhoho Avenue/ Oleshapara Road	67	67	0	7th August, 2015	February, 2016	49	0	18	0	0	0		0	0	0		0	0	0		Ongoing
GES - Rehabilitation Of State House Roads	100	100	0	4th July, 2015	September, 2015	99	0	1	0	0	0		0	0	0		0	0	0		Ongoing
GES - Spot Gravelling Of Waiyaki Way Link Road (Waiyaki	15	15	0	30th July, 2015	October, 2015	13	0	2	0	0	0		0	0	0		0	0	0		Ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Redhill/Ngecha Road Link)																					
Rehabilitation & Periodic Maintenance Of Roads Within Kenyatta University	250	250	0	17-Apr	17-Jun	250	250	0	0	0	0		0	0	0		0	0	0		Ongoing
Periodic Maintenance Of Roads Within Kasarani International Sports Complex	170	170	0	17-Apr	17-Jun	170	170	0	0	0	0		0	0	0		0	0	0		Ongoing
Ngong Road (All Saints-Adams Arcade) (100% Jica)	1,881	281	1,600	16-Feb	17-Aug	210	210	1,671	0	0	0		400	0	400	0	0	0	0		Ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Nairobi Viaduct Project (Haileselassie - Enterprise Road)	10,000	2,000	8000	1-May	1-Nov	0	0	10,000	0	0	0	0%	0	0	0	0%	0	0	0	0%	Design Ongoing
Nairobi Eastern Interchanges (Landhies - Jogoo Road Corridor)	18,000	18,000	0	1-Jul	30-Jun	0	0	18,000	0	0	0		0	0	0		0	0	0	0%	Sourcing funding
Nairobi Roads Intelligent Transport System Project	18,800	18,000	800	4-Jul	2-Jul	0	0	18,800	0	0	0		0	0	0		0	0	0		Ongoing
Nyali Bridge Mombasa	6,900	2,900	4,000	Jul-20	Jul-23	0	0	6,900	0	0	0		0	0	0		0	0	0	0%	Advised
Identification And Mapping For Road Reserve	402	402	0	4-Jul	2-Jul	0	0	402	2	0	2	0%	0	0	0	0%	58	0	58	70%	Advanced stage

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks		
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date				(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget		Approved Foreign Budget	Cumulative expenditure as at 30th June 2020
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions						
Registration (Geodev)																							
Nairobi Roads Rapid Decongestion Programme Phase Ii	1,100	1,100	0	Jul-16	Nov-22	0	0	1,100	502	0	502	40%	500	0	500	70%	0	0	0			Ongoing	
Upper Hill Phase Ii (Fly Over From Upperhill To Madarak - 2.0km)	2,259	2,259	0	18-Jan	19-Jan	0	0	2,259	404	0	404	0%	350	0	350	95%	350	0	350	95%		Sustan tially complete	
Eastleigh Phase Ii (2.0 Km)	678	678	0	Mar-16	Mar-18	0	0	678	177	0	177	74%	200	0	200	84%	94	0	94	100%		Completed	
Kahawa West Fly Over Bridge And	403	403	0	May-17	Oct-20	0	0	403	74	0	74	77%	60	0	60	98%	79	0	79	97%		Sustan tially complete	

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Adjoining Accesses																					
Upgrading To Bitumen Standards Of Kinunga - Kamuyu Road Phase II (3 Km)	2,220	2,220	0	16-Apr	17-Oct	0	0	2,220	0	0	0		0	0	0		748	0	748	97%	Sustan tially compl ete
Syokima u/Katani Road Phase II (3km)	425	425	0	1-May	6-Aug	0	0	425	84	0	84	90%	78	0	78	95%	5	0	5	97%	Sustan tially compl ete
Githura Kimbo Phase II	423	423	0	Mar-16	Jan-18	0	0	423	110	0	110	91%	10	0	10	98%	0	0	0	100%	Compl eted
Nyahuru Bypass	1,000	1,000	0	5-Sep	23-Apr	0	0	1,000	73	0	73	12%	150	0	150	30%	7	0	7	37%	Ongoi ng
Mlolong o-Kware-Katani-Kamulu Link	1,629	1,629	0	Jan-18	Oct-20	0	0	1,629	325	0	325	33%	350	0	350	90%	522	0	522	97%	Sustan tially compl ete

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Link Road Upperhill To Mbagathi Way	1,243	1,243	0	Dec-16	Mar-21	0	0	1,243	306	0	306	38%	360	0	360	47%	200	0	200	95%	Sustantially complete
Waiyaki Way - Redhill Link Road	3,875	3,875	0	Mar-16	Oct-20	0	0	3,875	300	0	300	75%	500	0	500	95%	1,252	0	1,252	98%	Sustantially complete
Ngong Road - Kibera - Kungukumbamba - Langata Road (Missing Link No. 12)	2,220	2,220	0	Mar-16	Dec-20	0	0	2,220	362	0	362	71%	450	350	800	85%	748	0	748	97%	Sustantially complete
Eldoret Annex Loop Road (4.6 Km)	480	480	0	May-16	May-18	0	0	480	155	0	155	97%	130	0	130	100%	0	0	0	100%	Completed
Eastlands Roads (9.1 Km)	36,400	5,000	31,400	Mar-16	Mar-18	0	0	36,400	3	0	3	97%	5	0	5	100%	0	0	0		Ongoing
Dualing Of Eastern And	9,300	9,300	0	Dec-20	Dec-24	0	0	9,300	0	0	0	0%	50	0	50	-	0	0	0	0%	Desin Ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks	
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date				(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget		Approved Foreign Budget
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Northern Bypass, Nairobi																						
Dualing Of Ngong Road Phase II (Adams Arcade - Ngong Town-Kiserian, Karen-Bomas)	2,100	2,100	0	Jan-18	Nov-20	0	0	2,100	103	0	103	23%	400	300	700	40%	406	0	406	76%	Almost completed	
Feasibility Studies For Upgrading Of All County Headquarter Roads	600	600	0	Sep-16	Jun-22	0	0	600	107	0	107	0%	80	0	80	80%	98	0	98	40%	Ongoing	
Eastlands Roads Phase II	1,200	1,200	0	May-17	Apr-21	0	0	1,200	84	0	84	25%	270	0	270	40%	272	0	272	78%	Almost completed	
Lenana-Muchugi a-Dagoretti	513	513	0	Feb-17	Jul-18	0	0	513	187	0	187	85%	70	0	70	100%	90	0	90	100%	Completed	

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date				(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Access To Embakasi Industrial Park	382	382	0	May-16	May-18	0	0	382	19	0	19	97%	70	0	70	97%	22	0	22	100%	Completed
Eldoret Access Roads	747	747	0	Jun-17	Jul-20	0	0	747	103	0	103	47%	300	0	300	100%	250	0	250	97%	Sustanially Complete
Industrial Area Roads	1,200	1,200	0	Feb-20	Aug-22	0	0	1,200	71	0	71	95%	0	0	0	95%	0	0	0	97%	Sustanially Complete
Eastleigh Access Roads	600	600	0	Apr-17	Jul-19	0	0	600	164	0	164	55%	200	0	200	80%	131	0	131	100%	Completed
Road C (Enterprise Roads To Likoni Road - Parallel To Msa Road)	199	199	0	Aug-17	Aug-20	0	0	199	61	0	61	55%	70	0	70	85%	53	0	53	97%	Sustanially Complete

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
Missing Links From Embakas i Army Barracks At Eastern Bypass – Kayole Spine Road-Kangundo Road – Dandora – Kasarani (Santon) – Thika Road At Clay Works Brick Factory And Githurai.	94	94	0	Apr-16	Aug-17	0	0	94	23	0	23	85%	21	0	21	100%	0	0	0		completed

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
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	0	Apr-16	Aug-17	0	0	44	9	0	9	85%	5	0	5	100%	0	0	0	100%	completed

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
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	0	Jun-16	May-21	0	0	914	8	0	8		120	0	120	10%	150	0	150	37%	Ongoing
Rehabilitation And Upgrading Of Upper Hill Roads Phase Ii	2,259	2,259	0	Jan-18	Jan-21	0	0	2,259	0	0	0		0	0	0		0	0	0		Ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Construction Of A Foot-Bridge Over Railway At Kenyatta University	281	281	0	Jun-17	Jul-18	0	0	281	38	0	38	82%	55	0	55	100%	0	0	0		Completed
Jomvu Kuu - Jitoni - Rabai	1,024	1,024	0	Aug-17	Apr-21	0	0	1,024	0	0	0		50	0	50	5%	291	0	291	51%	Project at Mid Stage
Bomet Town-Kapsimotwa	156	156	0	May-17	Jun-20	0	0	156	0	0	0		59.058	0	59	75%	37	0	37	98%	Project at Advanced Stage
Lady Irene - Mandizi ni - Musilm - Nambaya Junction D258 And Wakili Rd	477	477	0	May-17	Nov-20	0	0	477	0	0	0		50	0	50	35%	107	0	107	65%	Project at Mid Stage

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
Mokowe Township Roads	1,116	1,116	0	May-17	Nov-20	0	0	1,116	0	0	0		35	0	35	28%	274	0	274	49%	Project at Mid Stage
Watuka - Wote	348	348	0	May-17	Nov-20	0	0	348	0	0	0		110	0	110	47%	112	0	112	80%	Project at Advanced Stage
Maua Town Roads	993	993	0	May-17	Nov-20	0	0	993	0	0	0		75	0	75	30%	215	0	215	42%	Project at Mid Stage
Nakuru Cbd Roads	1,815	1,815	0	May-17	Nov-20	0	0	1,815	0	0	0		50	0	50	56%	435	0	435	91%	Project at Advanced Stage
Hola Township Roads	542	542	0	May-17	Oct-20	0	0	542	0	0	0		270	0	270	74%	151	0	151	98%	Project at Advanced Stage
District Hospital- Ndowasc o Rd- Showground	164	164	0	May-17	Nov-20	0	0	164	0	0	0		93	0	93	95%	63	0	63	98%	Ongoing
A104 - Old Nairobi Rd.	1,147	1,147	0	May-17	Nov-20	0	0	1,147	0	0	0		85	0	85	50%	140	0	140	69%	Project at Mid Stage

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Elgon View-Eldoret Poly, Rivatex Kipkaren - A104 (Southern Ring Road), Kenya Service Kapsoya - Muniyaka - Hawai/Junc C51 (Northern Ring Road)																					
Posta, Lotodo & Kacheliba Roads; Cereals-Chewoyet-Bendera Road	182	182	0	20th June 2017	19th Dec. 2019	0	0	182	0	0	0		85	0	85	92%	30	0	30	98%	Project at Advanced Stage
Grand Total	794,152	421,860	372,291			308,288	80,821	485,864	21,938	28,302	50,240	8,100	32,988	27,840	60,828	12,395	57,779	27,881	85,659	152	0

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
VOTE 1092: TRANSPORT																					
I092100200 Development of Mombasa to Nairobi Standard Gauge Railway	437,266	360,566	76,700	01-11-14	30-06-20	357,118	140,510	80,148	-	-	357,118	86	35,201	11,954	410,730	93	10,070	1,359	424,331	100	Improve the port throughput, Reduce cost of transportation.
I092104100 Development of Nairobi to Naivasha Standard Gauge Railway	177,414	127,294	50,120	01-10-16	31-01-19	14,792	13419	162,622	38,500	21,169	53,781	33	44,759	12,764	111,304	86	34,000	17,637	161,495	100	Improve the port throughput, Reduce cost of transportation.
I092101000 Relocation Units at Kibera & Mukuru	12,111	4,000	8,111	01-10-13	31-12-16	8,582	1,530	3,529	-	-	8,582	95	-	1,500	10,082	95	-	374	10,211	95	To secure and increase safety of railway

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
																					operations
10921006 00 National Urban Transport Improvement Project(NUTRIP)	1,963	1,393	570	01-12-12	01-12-17	1,393	360	570	-	-	1,393	71	118	34	1,545	79	0	97	1,642	84	Decongest the Nairobi city and other urban areas
10921018 00 Maintenance of Ferries	2,500	-	2,500	01-10-15	Continuous	350	650	2,150	-	200	550	Continuous	-	200	750	Continuous	-	650	1400	Continuous	To ensure safety of Ferry passengers at all times
10921019 00 Procurement and Installation of integrated Security System	2,000	-	2,000	01-07-16	30-06-27	150	650	1,850	-	250	400	20	-	150	550	30	-	150	700	32	The project objective is to enhance security and safety

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
																					of ferry users and assets and comply with International Shipping & Port Security Code (ISPS)
Acquisition of Two Ferries for Likoni Channel (Ferry Insurance)	5,300	-	5,300.00	01-07-16	30-06-25	2200	750	3,100		150	2,350			128	2,478			127	2,605	Continuous	To complement the existing fleet of vessels and mitigate against any risk of exposure to

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
																					accidents
1092100100 Mombasa Port Development Project-Phase II	38,000	32,000	6000	01-02-16	30-06-22	800	800	37,200	500	-	1,300	-	2,400	-	3,700	26	4,800	0	5,187	45	To expand the yard capacity.
1092103900 Construction of the first three berths in Lamu	67,900	-	67,900	01-01-16	01-01-21	11,200	10,000	56,700	-	6000	17,200	-	-	8,850	26,050	69	-	10,000	36,050	80	To establish a second strategic port and open the LAP SSE T Corridor.
1092104000 Roll out of Smart	2,151		2,151	8/3/2017	6/30/2020	376	376	1,775	-	300	676	20	-	300	976	15	-	0			To digitize the man

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Driving Licenses																					ual driving license.
Transport Integrated Management System (TMS)	817	-	817	10/20/2014	1/31/2016	709	300	108	108	-	817	100	-	-		-	-	-		-	Automation of vehicle and driver registration and licensing functions including integrating inspection and enforcement for efficient service delivery

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Modern Library at the East African School of Aviation	290	290		01-02-15	30-09-17	255	36	35	35	-	290	100	-	-	-	-	-	-	-	-	To modernize and increase the capacity of the East African School of Aviation.
Modern Air Traffic Control Tower at Wilson Airport	187		187	16-05-16	30-11-18	110	100	77	-	-	110	-	-	77	187	100	-	-	-	-	To improve KCA A Capacity to handle air traffic at Wilson Airport

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
Automated Dependency Surveillance Broadcast/Multilateration	293	-	293	02-03-16	31-12-19	145	115	148	-	-	145	49	-	58	203	69	-	90	293	100	To enhance surveillance of aircraft through broadcasting of the location of the aircraft within the airspace.
1092101100 Malindi Expansion Project	6,463	-	6,463	01-01-16	12-01-27	464	400	5,999	-	1,500	1,964	-	-	457	2,421	45	-	300	2,721	45	To accommodate larger Passenger and Cargo aircrafts

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
1092101200 Isiolo Airport Expansion Project	2,000	-	2,000	11-01-15	30-11-24	405	100	1,595	-	808	1011	-	-	300	1,311	100	-	350	1,661	75+U42	To accommodate larger Passenger and Cargo aircrafts
Kisumu Airport - Strengthening of the runway-PHASE 2	580	-	580	04-01-16	31-10-17	316	166	264	-	150	466	-	-	14	480		-		-		To accommodate larger Passenger and Cargo aircrafts.
Suneka Airstrip-Terminal construction and Fencing	52	-	52	01-01-16	31-10-20	40	20	12	-	10	50	-	-	2	52	100	-	-	-	-	Enhance aviation security and safety

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
Ukunda Airstrip-Relocation of Mkwakani Primary School	86	-	86	01-01-16	31-10-17	63	23	23	-	23	86	100	-	-	-	-	-	-	-	-	Enhance aviation security and safety
109210 3800 Bomet Airstrip	163	-	163	12-01-17	30-06-19	0		163	-	50	50	-	-	31.5	82	5	-	-	-	-	Land challenges hampered project take off.
109210 1400 Lokichoggio Airport Rehabilitation	450		450	12-01-17	30-01-22	0		450	-	150	150	-	-	150	300	25	-	113	413	18	Rehabilitation of the existing runway to improve capacity. Cont

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
109210 4700 Kabunde Airstrip	600	150	450	01-07-16	30-06-21	0		600	-	-	-	-	-	100	250	25	-	100	350	25	Enhancement of transport connectivity circuit and boost trade. Land compensation process ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
109210 4900 Kitale Airstrip	600		600	01-07-18	30-06-21	0		600	-	-	-	-	-	100	100	25	-	150	250	30	Enhance aviation security and safety
109210 4800 Kakamega Airstrip	550		550	02-07-18	30-06-21	0		550	-	-	-	-	-	150	150	25	-	200	350	30	Enhance aviation security and safety
109210 5000 Migori Airstrip	1,500		1,500	03-07-18	30-06-21	0		1,500	-	-	-	-	-	100	100	25	-	100	200	35	Enhance aviation security and safety
109210 5300 Lanet Airport	3,100	0	3,100	04-01-20	30-06-24	-		3,100	-	-	-	-	-	-	-	-	-	400	400	15	Enhance aviation security and

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
																					safety. Notification of award issued in September 2020
109210 5201 Refurbishment of Transcom House	450	-	450	07-01-19	30-06-24	-	-	450	-	-	-	-	-	-	-	-	-	60	-	0	Provide a conducive working environment
Kenya Aviation Modernisation Project (KAMP) - KAA	500	500	-	12-01-17	30-09-20	-	-	500	330	-	134	-	-	325	235	80	70	0	290	100	To enhance handling capacity of the

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
																					airport
109210 5400 Nairobi Commuter Rail	5,140		5,140	07-01-18	30-06-21	0		5,140	-	-	-	-	-	500	500	1	-	2821	3321	25	To enhance Nairobi Metropolitan Connectivity and reduce transit time
109210 5501 Dongo Kundu Special Economic Zone	41,379	27,779	13,600	01-01-20	30-06-23	0		41,379	-	-	-	-	-	-	-	-	-	893	0		Enhance and promote trade

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
1092105502 Naivasha Special Economic Zone (SEZ) Textile Park	8,236	-	8,236	12-01-19	30-06-21	-	-	8,236	-	-	-	-	-	-	-	-	-	5000	5000	95	Enhance and promote trade
1092105503 Rehabilitation of Nairobi - Konza Metre Gauge Railway Line	478	-	478	12-01-19	31-12-20	-	-	478	-	-	-	-	-	-	-	-	-	478	478	30	To enhance Nairobi Metropolitan Connectivity and reduce transit time
Rehabilitation of Nairobi - Nanyuki MGR	2,900	-	2,900	20/1/2020	30-06-21	0		2,900	-	-	-	-	-	-	-	-	-	1800	2900	100	To reduce cost of transport

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
Branch line																					
Construction of a Pedestrian Bridge across Likoni Channel	1,600		1600	01-05-20	30-11-20	0	0	1,600	-	-	-	-	-	-	-	-	-	1600	1600	50	To ease pedestrian traffic across Likoni channel
Kenya Transport Sector Support Programme (KTSSP) (HQ)	1,504	1454	50	01-07-16	31-12-19	668		836	353	-	913	-	217	10	1,136	20	267	25	1,394	70	Establish an operational Marine Training Institute in Kisumu
KTSSP (KCAA) Component	2,320	1999	321	01-07-12	30-06-20	1,929.30	100.44	390.7	115.5	3.35	2,048	88%	123.8	4.71	2,177	94%	135	8.34	2,320	100%	To enhance aviation

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
																					safety and security oversight capacity of KC AA
VOTE 1093: SHIPPING AND MARITIME																					
KMA Headquarters		1728	-	3rd April 2017	23rd March 2021	-	-	-	1200	-	183	0	1000	-	585	35	496	-	1339	78	Ongoing
2100150036247-Multinational Lake Victoria Maritime Communication and Transport (MLVM)	860	330	530	1st July 2018	30th June 2022	-	-	-	-	-	-	-	79	-	-	-	11	2	15	2	Ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks	
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)		
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
CT) Project																						
VOTE 1094: HOUSING AND URBAN DEVELOPMENT																						
Construction of Affordable Housing Units	126,000	126,000	0	Dec.17	June.22	-	-	-	0	0			950	0	946	5%	1010	0	806.43	75%	Project oncourse	
National Housing Development Fund (NHDF)	5,000	5000	0	July 2018	June, 2022	-	-	-	0	0	0	0	0	0	0	0	167.9	0	59.19	1%	Fund in place, awaiting operationalization	
Construction of Social Housing Units	40,000	120,000	0	Dec.17	June.22	-	-	-	0	0	0	0	2,000	0	2,000	5%	3,376	0	3376	5%	Ongoing	
Completion of Mavoko Sustainable	1,594	1,594	0	15-Mar	18-Dec	896	350	348	80	0	839	90	550	0	1,446	97%	0	0	0	98%	Ongoing	

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
Neighborhood Project-Mlolog'o, Athi River																					
National Slum Upgrading and Prevention Bill	290	290	0	July, 2019	June, 2022	-	-	-	0	0	0	0	0	0	-	65%	70	0	70	65%	Draft Bill at Parliament
Establish a National slum and Informal Settlements Database	3,300	3,300	0	14-Jul	21-Jun	-	-	-	0	0	10	10	0	0	10		0	0	0		Lack of provision
Construction of 1.2 KM Lukenya Sewerline	24	24	0	2015	2022	-	-	-	0	0	0	0	0	0	0	60 %	-	-	-	60%	Ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
Redevelopment of Soweto East-Zone "A" at Kibera, Nairobi	2,908	2,908	0	12-Mar	18-Dec	2,658	238	12	0	0	2,658.00	99	204	0	2,704	99%	126	0	126	100%	Project complete
Kenya Informal Settlement Improvement Project (KISIP)	15,100	1,000	14,100	11-Jul	20-May	7,244	275	4,480	223	3,060	10,620.00	90	200	1900	14,950	98%	626	1,600	2224.6	100%	KISIP Phase I closed, Phase II commenced
National Secretariat for Human Settlement	266	200	0	Continuous	Continuous	20	120	100	0		26	41	0		80		73.5	0	72.57	27%	Ongoing
KMP-pending Bills	550	550	0	-	-	-	-		0		0	0	159.6	0	-	0%	0	0	0	0	Project complete, allocation is for

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
																					pending bills
Proposed Civil Servants Tenant Purchase Development in Shauri Moyo	815	815	0	June. 15	Sept.18	-	-	-	145	0	0	0	37	0	670		37	0	0		Ongoing
Civil Servants Housing Scheme	20,620	4400	0	Continuous	4012	-	1,537	16,608	0		1355	1,807.00	0		1,500	65%	750	0	750	83%	Ongoing
Construction of 2594 housing Units for National Police and Kenya Prison Service.	8,560	8,560	0	March.16	June. 22	2,130	1,530	4,900	1,156	0	2,900	75	1,500	0	4,922	55%	760	0	755.14	58%	Ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
Development of ABT Centres (Rural Housing)	1,256	1,256	0	June. 17	June. 22	-	-	-	0	0	0	0	100	0	380	5 ABMT centres	150	0	148.24		Ongoing
Refurbishment of Government Residential Housing units	6,454	6,454	0	Continuous	3259.6	4	207		0		450	325	0	6	344	70 units	963	0	2.54	522 units	Ongoing
Nairobi Metropolitan Services Improvement Project (NAMS IP)	33,000	3,300	29,700	July.12	June. 19	4,809	350	7,548	856	6,200	17,000		260	6,600	25,432	80%	925	4,906	1444.69	98%	Ongoing
Redevelopment of Kamkunj Market	150	150	0	2019	2022	-	-	-	0	0	0	0	100	0	100	10%	0	0	0	85%	Ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
Redevelopment of Dagoretti Market	210	210	0	2019	2022	-	-	-	0	0	0	0	100	0	100	-	0	0	0	80%	Ongoing
Redevelopment of Githurai Market	500	500	0	2019	2022	-	-	-	0	0	0	0	100	0	100	-	100	0	99.99	70%	Ongoing
Kisumu Urban Project	4,533	0	4,533	Jan.10	June.19	-	-	-	0	250	102.6		0	1,440.90	13,614.00	50%	0	806	805.93	70%	Ongoing
Kenya Urban Support Programme(Kus P)	32,000	2,000	30,000	Jan.18	June.23	102.6	0	18,386	30	1,500	0	0	100	13,579	2,156.00	20%	100	9,261	8890.01	60%	Ongoing
Primary & Secondary Phase 111	2,456	300	2,156	Jan.12	June.19	2,070	50	336	86	0	2,156	87	73.2	200	411	64%	0	0	0	99%	Ongoing
Rehabilitation & Reconstruction of Narok	577	577	0	Aug.2016	Aug.2019	60	150	106	128	0	176	40	172.6	0	281	70%	166	0	167.44	99%	Ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Stormwater Drainage Phase 1																					
Construction of Kerugoya Kutus stormwater drainage	439	439	0	16-Sep	19-Sep	0	150	158	92	0	131	50	163.2	0	0	70%	158	0	156.16	92%	Ongoing
Construction of Olengurone Modern stadium	290	290	0	12-Nov	18-Dec	70	20	220			0	55		0	192	-	0	0	0	-	Handed over to County Government of Nakuru
Construction of Oyugis Buspark	395	335	0	16-May	19-Oct	36	60	132	25	0	92	60	102.7	0	251	58%	143	0	143	97%	Ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
Completion of Karatina market	251	251	0	16-Mar	18-Mar	337	60	120	120	0	457	90	60	0	204	100%	0	0	0	-	Project completed
Completion of Daraja Mbili Market	204	204	0	oct.16	oct.2018	14	27	97	108	0	122	90	116.5	0	301.5	92%	0	0	0	100%	Project completed
Construction of Chaka Market – Phase I	1000	467	0	oct.16	oct.18	25	30	133	68	0	47	50	185.7	0	0	84%	334	0	334	100%	Phase I completed.
Construction of Chaka Market-pending Bill	100	100	0	2019	2019	-	-	-	0	0	0	0	100	0	174		0	0	0		Phase commenced
Redevelopment of Westlands Market	214	214	0	June.17	Jan.18	287	32	90	17	0	304	60	74.1	0	377	97%	40	0	40	100%	Project completed
Construction of Kongowea Wholes	377	377	0	March.16	Sept.16	267	22	110	82	0	349	100	62.1	0	0	-	0	0	0	-	Project completed

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
ale Market																					
Completion of 25 No. Outstanding Flagship Markets	2470	2470	0	11-Aug	19-Aug	0	0	0	0	0	0	60			91	-	0	0	0	-	Ongoing
Completion of 79 No. ESP Markets	1,012	1,012	0	16-Jun	16-Jun	180	183	829	27	0	206	60	87.2	0	325	-	105	0	104.99	-	Ongoing
Gikomba Market	2,000	2,000		2018	2022	-	-	-	0	0	0	0	325	0	0.1	30%	205	0	204.99	88%	Ongoing
Korogocho Slum Upgrading	84	0	84	2019		-	-	-	0	0	0	0	84	0	84	-	0	0	0	-	Ongoing
Kenya Municipal Programme	13,706	1506	12,200	2012	2022	-	-	-	0	0	0	0	650	0	500	-	130	0	111.91	-	Ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
Nairobi Bus Transport	17,000	17000	0	2019	2022	-	-	-	0	0	0	0	500	0	21,110.50	0	594.493736	0	59.45		Preparatory ongoing
Building and Construction Materials Survey/Research	800	800	0	June. 17	June. 22	-	-	-	6	0	0	0	0	0	0	0	0	0	0		Preparatory ongoing
Renovation and Equipping the National Building Inspectorate (inspection, testing and reh. Of reclaimed land)	2,000	2,000	0	June. 16	June. 22	-	-	-	21	0			0	0	0	0	0	0	0	0	Preparatory ongoing
Rehabilitation of Siakago Market	10	10	0			-	-	-	0	0	0	0	0	0	0	0	10	0	0	0	Ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
Rehabilitation of Ishiara Market	10	10	0			-	-	-	0	0	0	0	0	0	0	0	10	0	0	0	Ongoing
TOTAL - VOTE 1094 HOUSING AND URBAN	347,169	293,543	80,573	440,018	440,707	95,796	30,439	248,884	3,270	11,010	40,001	3,424	9,117	23,726	108,322	7,343	11,404	16,573	21,227.71	0	
VOTE 1095: PUBLIC WORKS																					
109510 0101: Migori District Headquarters Phase I	719.7	719.7	0	31-Jul-09	12-Sep-24	631.8	100.27	88	14.66	0	644.41	86	8.75	0	650.3	86	33.93	0	701.04	86	Ongoing
109510 0102: Medical Training Centre, Kabarnet	267.1	267.1	0	11-Feb-10	15-Apr-19	194.4	35.3	73	2.19	0	194.4	68	10.4	0	194.4	68	0	0	194.4	68	Training of Health personnel

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
109510 0103: Kibish Police Station & Gsu Base Camp + Divisional	2,111.00	2111	-	12-Jan-10	30-Aug-19	2,003.40	191	108	47.56	-	2,028.84	98	49.07	-	2,077.91	100	0.01	-	2077.91	100	Completed
109510 0104: Kiti Nakuru Phase II	396.5	396.5	-	08-Feb-11	05-Sep-21	241.5	0.38	155	20.61	-	245.17	55	51.21	-	291.58	58	0.58	-	292.16	58	Training of industrial personnel
109510 0105: Mathare Nyayo Hospital	1,212.40	1212.4	-	12-Aug-12	01-Jul-23	557.9	161.57	655	70.61	-	595.81	50	103.2	-	663.02	56	81.24	-	744.26	73	Provision of health care services
109510 0106: Voi Pool Housing	747.3	747.3	-	12-Jan-12	22-Apr-24	219.2	-	528	41.23	-	225.7	50	31.32	-	254.73	58	72.12	-	326.03	70	Housing for civil servants

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
109510 0107 : Kenya Institute of Business Training Headquarters	629.9	629.9	-	12-Mar-19	29-Jun-20	604.5	28	25	28.96	-	626.83	87	34.07	-	658.09	95	0	-	658.09	N/A	Training of industrial personnel
109510 0108: Kericho Ardhi House - Office Block	700	700	-	31-Jul-09	06-Nov-24	480	22.63	220	24.15	-	497.94	98	33.29	-	509.54	98	25.16	-	534.7	100	Provision of office space
109510 0109: Kitui PTTC Phase II	888.3	888.3	-	20-Mar-12	19-Aug-17	884.568	1.57	4	0	-	884.568	100	65.66	-	884.568	100	65.66		950.23	100	Provision of learning facilities
109510 0110: Nyamira Divisional Police Headquarters - Phase II	813	813	0	12-Jan-12	12-Sep-18	764	58.89	49	12.17	0	775.15	98	24.2	0	792.75	98	0	0	792.75	100	Provision of office space and Housing to

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
																					Police
109510 0112: Kapsabet Pool Housing	0	0	-	-	-	6.52	6.52	-7	8.72	-	6.52	-	0	-	6.52	-	0	-	6.52	-	Housing for civil servants
109510 0113: Longisa District Hospital	0	0	-	-	-	-	21.35	0	-	-	-	100	-	-	-	100	2.49	-	2.49	100	Provision of health care services
109510 0114: Rongai Trauma Hospital	27	27	-	09-May-16	27-Dec-18	0	18.4	27	0	-	-	-	24.15	-	2.77	508.6	18.42	-	21.19	-	Provision of health care services
109510 0115: Nyanza Province Headquarter	508.6	508.6	-	-	-	0	15.75	509	0	-	508.6	100	17.33	-	13.04	100	0	-	13.04	100	Provision of office space

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
109510 0116: Voi Teachers Training College	410.9	410.9	-	05-Aug-12	06-Jul-17	426.3	17.6	-15	0	-	426.3	100	19.62	-	445.93	100	54.86	-	500.79	100	Provision of learning facilities
109510 0117: West Park Police Housing	1,371.70	1,371.70	-	05-Sep-09	30-Sep-18	0	33.41	1372	146.6	-	1,044.60	100	55.53	-	1,098.20	100	36.15	-	1,134.30	100	Provision of Police Housing
109510 0118: Deputy President's Residence - Karen	109.42	109.42	-	30-Mar-10	20-Sep-20	37.21	-	72	48.4	-	84.22	100	29	-	108.66	100	3.5	-	112.16	100	Provision of office space and accommodation
109510 0119: Mithani House Phase V	1,585	1,585	-	01-May-12	04-Apr-19	150	-	1,435	13.81	-	163.81	100	174.39	-	313.89	100	100.84	-	414.71	100	Provision of office space

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
109510 0122: Bondo Slaughter House	-	-	-	-	-	-	-	0	-	-	-	100	-	-	-	100	12.83	-	12.83	100	Payment of pending bill
109510 0123: Building Construction NYS Gilgil	-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	20.53	-	20.53	-	Provision of training facilities
109510 0124: Usigu Health Centre	-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	2.44	-	2.44	-	Provision of health care services
109510 2500 Kibabii TTC	2,237	2237	-	09-Jan-07	12-Aug-14	0	-	2237	0	-	-	100	40.88	-	12.85	100	28.03	-	40.88	100	Provision of learning facilities
109510 2600: Kagumo TTC	170.3	170.3	-	12-May-12	25-May-15	0	-	170	0	-	-	-	2.29	-	-	100	3.57	-	3.57	-	Provision of learning

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
																					facilities
Project 14: Kericho Pool Housing	396.5	396.5	-	14-Aug-12	16-Sep-14	33.3	-	363	0	-	33.3	10	0	-	33.3	0	0	-	33.3	35	Housing for civil servants
109510 0500: Construction Of District Headquarters – ESP	1,453.70	0	1,453.70	03-Mar-10	25-Apr-21	767.7	98.59	768	24.59	-	772.2	70	49.22	-	806	Various	38.35	-	844.35	Various	Provision of office space
109510 0601: Isiolo County Headquarters	556.9	556.9	-	01-Sep-19	15-Apr-22	17	22	540	9.2	-	18.91	5	29.72	-	48.6	15	90.48	-	138.97	36	Provision of office space
109510 0602: Lamu County Headquarters – Annex	526.82	526.82	-	01-Jan-20	15-Apr-22	7.5	50	519	9	-	9.26	5	25.9	-	12.73	5	3.9	-	16.46	60	Provision of office space

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
109510 0603: Nyandarua County Headquarters	617.19	617.19	-	01-Sep-17	15-Apr-22	31.8	36	585	60.12	-	63.62	14	22.63	-	89.57	26	3.96	-	93.46	30	Provision of office space
109510 0604: Tana River County Headquarters	495.98	495.98	-	01-Sep-16	15-Apr-22	17	23.5	479	9.43	-	19.06	5	30.3	-	24.9	5	2.56	-	27.46	15	Provision of office space
109510 0605: Tharaka Nithi County Headquarters	516.82	516.82	-	11-Sep-17	30-Apr-21	63	65.4	454	59.6	-	96	48	20.76	-	98.24	66	25.47	-	123.32	70	Provision of office space
109510 0705: Refurbishment of Facilities at Supplies Branch, Nairobi Ph I	207.5	207.5	-	08-Jan-15	06-Jun-20	91.07	13.56	116	0	-	91.07	50	18.02	-	108.48	65	15.59	-	122.97	70	Provision of office space

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
109510 0706: Works Building Nairobi and other District works offices	356	356	-	01-Aug-17	30-Apr-21	153.6	5.26	6	4.73	-	157.51	45	31.5	-	181.17	90	7.68	-	188.85	0	Provision of office space
109510 0800: Rehabilitation of Shimoni Fisheries Jetty	327.8	327.8	-	08-Aug-12	30-Jun-19	322.2	11.67	5.6	1.1	-	323.03	100	4.33	-	327.18	100	0	-	327.18	100	Accessibility in and out of waters
109510 1900: Reconstruction of Bombi Kisiki Foot bridge	121	120.5	-	07-May-19	05-Aug-20	0	-	121	0	-	-	0	45.73	-	21.21	19	31.17	-	52.38	65	Safe crossing of the river
109510 2000: Reconstruction of Shakaho	115.02	115.02	-	17-Jun-19	20-Apr-21	0	-	115	0	-	-	0	39.83	-	21.57	31.5	39.08	-	60.64	75	Safe crossing of

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
la-Hawewanje Foot bridge																					the river
109510 0300: Construction of Ndau Seawall	365.1	365.1	-	25-Jun-11	24-Jan-22	205.9	52.73	159	38.25	-	237.55	82	45	-	257.18	87	0	-	257.18	87	Prevention of land and property from sea wave actions
109510 1200: Construction Of New Mokowe Jetty	599.9	599.9	-	15/2/19	13-Aug-21	0	-	599.9	0	-	-	12.5	70	-	68.79	26.6	47.01	-	113.88	55	Accessibility in and out of waters
109510 1400: Rehabilitation of Mtangawanda Jetty	72.47	72.47	-	18-Aug-19	17-Feb-20	0	-	72.47	0	-	-	-	5	-	5	30	12.43	-	17.43	96	Accessibility in and out of

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
																					waters
109510 1500: Reconst ruction of Lamu Terminal Jetty Access	35.24	35.24	-	15/5/19	30-Oct-20	0	-	35	0	-	-	-	15	-	13.81	18	1.19	-	15	100	Accessibi lity in and out of waters
109510 1600: Rehabili tation Of Manda Jetty	48.91	48.91	-	27-May-19	26-May-20	0	-	49	0	-	-	-	7	-	7	35	12.32	-	19.32	100	Accessibi lity in and out of waters
109510 0400 : Constru ction of Footbrid ges	675.8	0	675.8	12-Jul-19	02-Mar-22	201	-	-201	18.79	-	216.45	90	78.38	-	259.48	Variou s	10.96	-	270.44	Various	Safe cross ing of the river
109510 1700: Renovat ion & Equippi	3,450	3,450	-	01-Jul-18	01-Jul-19	0	-	3450	0	-	-	-	29.17	-	27.97	-	31.49	-	57.36	Continuous	Safe and habit able

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
ng of the National Building Inspectorate																					building
109510 1800: Building and material survey	800	800	-	01-Jul-18	Continuous	0	-	800	0	-	-	-	20	-	19.79	-	23.57	-	39.93	Continuous	Cost effective building materials
109510 2201: MoW Sports Club	235.5	235.5	-	01-Jul-18	01-Jun-22	0	-	235.5	0	-	-	-	3.33	-	0.21	50	7.87	-	6.31	70	Staff welfare
109510 2400: APTC Embakasi Phase II	-	-	-	-	-	-	-	-	-	-	-	100	3.95	-	3.95	100	0	-	3.95	100	Provision of training facilities for the police
109510 3500: Upgrade of Hospital	2127	2127		12-Jan-19	12-Jan-23	0	-	2127	-	-	-	-	-	-	-	-	159.97	-	119.21	10	Provision of universal

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
s and Universal Health Care																					health care for all
1095103601: Development of Leather Industrial Park-Kenanie	48	48		12-Jan-19	12-Jun-21	0	-	48	-	-	-	-	-	-	-	-	3.89	-	3.88	15	Spur of industrial growth
1095103602: Construction of Constituency Industrial Development Centre	55.91	55.91		12-Jan-19	12-Jan-21	0	-	56	-	-	-	-	-	-	-	-	13.12	-	10.79	25	Provision of youth employment
1095103603: Construction of Dongo Kundu Special Economic Zone	133.19	133.19		12-Jan-19	12-Jan-22	0	-	133	-	-	-	-	-	-	-	-	6.91	-	6.91	5	Spur of industrial growth

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
1095103604: Development of Special Economic Zone Textile Parking Naivasha	363.87	363.87		12-Jan-19	12-Jan-23	0	-	364	-	-	-	-	-	-	-	-	39.27	-	35.65	0	Spur of industrial growth
1095103605: Konza Technopolis Complex	26.04	26.04		12-Jan-19	12-Jan-21	0	-	26	-	-	-	-	-	-	-	-	3.88	-	0.25	5	Spur of industrial growth
1095104101: Park Road Housing project	28.24	28.24		03-Feb-19	03-Feb-22	0	-	28	-	-	-	-	-	-	-	-	2.41	-	2.32	40	Affordable Housing for civil servants
1095104102: Starehe Housing project	20.15	20.15		12-Jan-20	12-Jan-22	0	-	20	-	-	-	-	-	-	-	-	2.18	-	2.18	e	Affordable Housing for civil

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions								
																					servants
109510 4103: Shauri Moyo Housing	23.69	23.69		12-Jan-20	12-Jan-22	0	-	24	-	-	-	-	-	-	-	-	9.83	-	5.33	0	Affordable Housing for civil servants
109510 4104: Ruai Housing project	45.76	45.76		12-Jan-20	12-Jan-22	0	-	46	-	-	-	-	-	-	-	-	7.17	-	2.67	0	Affordable Housing for civil servants
109510 4105: East African Portland Cement Housing project	59.8	59.8		12-Jan-20	12-Jan-22	0	-	60	-	-	-	-	-	-	-	-	1.58		0.13	0	Affordable Housing for civil servants

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
1095104106: Kibera Housing project	10.02	10.02		12-Jan-20	12-Jan-22	0	-	10	-	-	-	-	-	-	-	-	0	-	0	0	Affordable Housing for civil servants
1095104107: Mariguni Housing project	10.35	10.35		12-Jan-20	12-Jan-22	0	-	10	-	-	-	-	-	-	-	-	0	-	0	0	Affordable Housing for civil servants
TOTAL - VOTE 1095 PUBLIC WORKS	27,435.19	27,435.19	-			9,112.37	1,168.48	18,322.82	714.48	-	9,584.24		1,369.13	-	10,503.30		1,217.65	-	11,664.96		
VOTE 1122: INFORMATION COMMUNICATIONS TECHNOLOGY & INNOVATION																					
Connectivity to Universal Health Care	10,500	10,500		01-12-19	01-12-22												186.51		64.56	61%	Budget cuts affected project impl

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions								
																					Implementation
Connectivity to Special Economic Zone Textile Park-Naivasha	6,500	6,500		01-12-19	01-12-22												0		0	0	Funds not available
Connectivity to Leather Industrial Park-Kinanie	3,250	3,250		01-12-19	01-12-22												0		0	0	Funds not available
Connectivity to Dongo Kundu Special Economic Zone	7,750	7,750		01-12-19	01-12-22												0		0	0	Funds not available
Connectivity to Konza Data Centre & Smart City	5,500	5,500		01-12-19	01-12-22												11.2		11.2	0.00%	Funds not available

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks	
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)		
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Facilities																						
Kenya Transparency Communication Project (KTCIP)	17,699		17,699	31-12-07	31-12-18	16,985	15	714	70		17,000	96.10%	50		17,042	96.30%	11.2		17,047.60	96.32%	Ongoing	
Eastern Africa Regional Transport, Trade and trade development Facilitation Project (EART TDFP)	2,900		2,900	01-07-16	31-12-21	115.6	214	2,784.40	0	200	156.2	5.40%	0	171	241	8.30%			364.67	12.57%	Project on course	
Supply and Installation of an Internet Based	3,973	1,090.40	2,882.80	01-01-16	31-12-19	984	173.2	2,181	38.75	1000	1,647	52%	115	750	2,475	78%	1		2,475.88	78.22%	Delayed due to dispute	

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
4000 network - County connectivity - CCP Phase III																					on With holding income tax
Constituency Innovation Hub	1,000	1,000		01-07-16	31-07-20				4.6		0	10%	20		9.8	1%	76		9.8	10%	Lack of exchequer
NOFBI Phase II	7,811	1,286.40	6,525	01-06-11	31-12-18	4,185	1,075	3,065	125	1,600.00	5,735	98%	50	261	5,763	99%	524.71		6,371.14	87.87%	Project is under maintenance.
NOFBI Phase II Expansion to all Sub Counties	11,983	2,643.40	9,339.30	01-07-16	31-12-20	0	1,950	11,982.70	395	1,867.50	3,718.90	40%	100	1,750.00	5,562.90	54%	84	150	8,023.62	77%	Ongoing
Government Shared Services	10,000	10,000		01-01-15	31-12-24	1,650	550	8,350	475.75		2,125.50	21.30%	550		2,675.00	27%	654	650	3,002.00	30.02%	Project ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
ICT Shared Services	10,500	10,500		01-07-18	30-06-22								1,538		365	3%	1,814.98		842.92	8.02%	Delay due to lack of exchange rate
Konza Complex	3,929	3929		01-01-16	30-11-21	1,000	500	2,929	171.1		1,124.10	29%	950		1,674.10	43%	490	271	1,919.10	48.84%	Project completed
Access Roads	666	666		01-01-15	31-12-21	178	74	488	37		181	27%	133		314	47.00%	116	2,418.72	372	55.85%	Project ongoing
Consultancies (MDP2)	3,800	3800		01-01-14	31-12-19	1,040.00	200	2,760	75		1,115.00	29%	150		1,265.00	33%	630		1,580	41.57%	Allocation used to settle Pending bills.

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Konza EPCF	39,200		39,200	01-01-17	31-12-21									11200	10,289	26%			14,488.99	36.96%	Project is on-going
Digital Literacy Programme-laptop	76,000	76,000		01-07-13	30-06-22	22,908	13,408	53,092	5783.4		28,691	38%	5,716.00		33,941.00	45%	2,000		34,941	45.97%	Ongoing
Konza Data Centre and Smart City Facilities	18,480	980	17,500.00	01-07-19	30-06-22												80		4,473.49	24.20%	Project on-going
Kenya Film School	691	691		01-07-14	30-06-17								30		247.6	50%	20.3		267.9	66.97%	30% of school modernization done
Films Location Mapping	100	100		01-07-15	30-06-23								15		7.5	10%	30	4,200	37.5	50%	Project on-going

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
Acquisition and Refurbishment of Cinema Theatre	759	759		01-07-16	30-06-23								30		92.5	32.20%	80		172.5	60.10%	40% of the Film Theatre refurbished
Total vote 1122: ICT & Innovation		145,965.20	78,546.10			49,045.60	18,159.20	88,346.10	7,175.60	4667.5	61,493.70	4.46	9,447.00	14,132.00	81,964.40	6.53	6,729.90	4,400	91,992.38	8.07	
VOTE 1123: BROADCASTING AND TELECOMMUNICATIONS																					
KBC Analogue to Digital TV Migration (Digital Terrestrial Television coverage rollout)	6,000	5,200	800	14-Jul	Jun.21	4,500	150	1,350	269	0	4,919	82	310	0	5,229	87	310	0	5,539	92	26 sites for transmitters completed

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
KBC Studio Mashinani	619	619	0	16-Jul	Jun.23	0	54	565	12	0	66	11	0	0	66	11	54	0	120	19	5 studios completed and 2 studios ongoing
405 Bed Capacity Hostel	569	569	0	14-Jul	Jun.21	335	50	184	0	0	385	68	64	0	449	79	51	0	500	93	Project ongoing
Modernization of KIMC Film	405	405	0	15-Jul	Jun.20	36	65	304	0	0	101	25	186	0	287	71	118	0	405	100	Project is completed.
Modernization of KNA	791	791	0	17-Jul	Jun.23	0	0	791	20	0	20	1	25	0	45	6	20	0	65	8	Project involve acquisition of modern equipment to

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
																					facilitate content development
KIMC Eldoret Campus	1,620	1,620	0	18-Jul	Jun.25	0		1,620	0	0	0	5	0	0	0	10	0	0	0	15	Training currently taking place in an incubation center
Printing Press	300	300	0	21-Jul	Jun.22	0		300	0	0	0	0	0	0	0	0	0	0	0	0	Ksh 29M in FY 2017/18 not disbursed.

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
Film Location mapping	110	110	0	19-Jul	Jun. 23	0		110	0	0	0	0	8	0	8	7	30	0	37.5	34	Project involve mapping out film locations in 47 counties
Nairobi Cinema Theatre Refurbishment	895	895	0	16-Jul	Jun. 23	0	50	845	13	0	63	1	30	0	93	11	80	0	173	19	The remaining works include completion of refurbishment and equipping of the Cinema.

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
Film School	691	691	0	14-Jul	Jun.22	152	56	0	75	0	0	0	30	0	313	45	30	0	343	50	Operationalized incubation centre at Kasarani and trained 127 film practitioners
Medium Wave to FM Broadcast Migration	2,720	2,720	0	20-Jul	Jun.24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total 1123: broadcasting and telecommunications	14,720	13,920	800			5,023	425	6,069	388	0	5,554		653	0	6,490		693	0	7,182		

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
ENERGY																					
115210 7601 Nuclear fuel resources exploration and development	980	980	0	16-Jul	24-Jun	-	-	-	100	100	100	40%	135	135	135	45%	135	135	135	47%	Ongoing
115206 501 Geothermal Exploration and development in rift valley	1562	1562	0	16-Jul	24-Jun	220	-	-	157	157	157	25%	150	150	150	45%	300	300	300	53%	Ongoing
115210 6503 Coal Exploration and development in coast	820	820	0	16-Jul	24-Jun	300	-	-	245	245	245	40%	148	148	148	40%	80	80	80	46%	Ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
115210 0801 Olkaria I Unit 6	14,387	-	8,077	18- Oct	21- Jun	-	--	-	-	-	-	10	-	-	1,670	16	-	20 200	5,801	60	CO VID -19 pand emic affec ting prog ress of onsh ore and offsh ore activ ities/ proc urem ents
115210 4801 Olkaria V (Geothermal)	30,645	-	27,412	17- Jan	20- Dec	2,430	6,134	-	-	800	4,482	63	-	1,800	21,755	95	-	1,042	27,897	99	Cons truct ion & Com miss ionin g com plete d and sync hron

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
																					ized to the National Grid.
115210 9300 East Africa Skills for Transformation & Regional Intergration Project (EAST RIP)	1,080	-	1,080	20-May	24-Dec	-	-	-	-	-	-	-	-	-	0	-	202	-	7		Procurement of the Consultant is ongoing.
115210 8601 Olkaria II Geothermal power station	110	-	110	18-Mar	18-Dec	-	-	-	-	-	-	-	-	-	110	100	-		-	100	Project is Complete

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks	
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)		
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
115210 1703 Kenya Electricity Generating Company(KEEP)	86,536	-	82,096	Olkar ia I unit 4&5 and Olkar ia IV-12th Jan.2 013 and 12th Sept.2 012	Olkari a I unit 4&5 and Olkari a IV-12th Jan.2 016 and 12th Sept.2 015	32,772	5,500	-	-	-	-	100	-	-	0	100	-	-	-	-	100	Project is Complete
115210 1500 Drilling of Olkaria 80 Geothermal Wells	45,650	-	38,803	12-Sep	16-Mar	38,803	3,100		-	-	-	100	-	-	-	100	-	-	-	-	100	Project is Complete
115210 0501 Bogoria Silali Geothermal Projects	78,029	46,940.00	31,089	10-Jun	28-Jun	3,046	3,052	74,983	750	800	4,419	20%	375	925	5,638	23%	500	771.03	6,776	24%	Geoscientific works and drilling of 3 geothermal	

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
																					well s completed. Testi
115210 0901 Support for the Development of Renewable Energy	115,926	90,845.00	25,081	10-Jan	27-Aug	56,420	8,493	59,506	-	-	61,949	35%	3,283	428	65,558	84% (105MW)	2,217	91	67,924	84% (105MW)	Drilling of fifty two (52) geothermal wells completed.
115210 2201 Menengai Geothermal Development Project.									1,921	1,596						32% (60MW)				32% (60MW)	
115210 4901 460MW Menengai									3,000							2% (300MW)				2% (300MW)	Ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
ai Project																					
115210 Nuclear Power Plant Siting	1,500	1,500	-	20-Jul	20-Jun	62	62	1,438	130	-	192	20%	150	-	342	26%	100	-	442	32%	Developed a Site Characterization and a land acquisition strategy for the best Nuclear Power Plant (NPP) site;

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
115210 52001 Strategic Environmental Assessments.	460	460	-	20-Jul	20-Jun	20	20	440	158	-	200	28%	100	-	300	35%	120	-	420	50%	Adopted the Framework for Environmental Assessment of NPPs in Kenya
115210 7500 Curriculum Development for Nuclear Courses	4,000	4,000	-	20-Jul	20-Jun	18	18	3,982	-	-	18	1%	50	-	68	13%	75	-	143	17%	Kenya Nuclear power human resource (NHPR) strategy development

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
																					and 46 People trainee
Nuclear Policy and Legislation	3,000	3,000	-	20-Jul	20-Jun	0	0	3,000	-	-	-	1%	80	-	80	10%	200	-	280	14%	Nuclear Energy Policy Developed
115210 8101 Kamburu-Embu-Thika transmission line	14,359	5,331	9,028	18-May	21-Dec	-	-	-	2,651	-	2,651	1%	100	-	2,654	3%	100	-	2,749	3%	Progress delayed by inadequate budget allocation.
115210 0701 Mombasa	24,548	8,149	16,399	10-Dec	17-Jul	18,426	2,335	6,122	263	1,900	19,217	100%	200	-	19,289	100%	263	-	19,552	100%	The project was completed.

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Nairobi Line																					pleted in August 2017 with cost over runs payable to the Contractor.
115210 37001M Ariakani Substation	2,960	438	2,522	17-Jul	21-Oct	178	257	2,782	46	-	205	1%	57	-	258	3%	176	-	418	3%	The Loan agreement has been signed with ADB to settle bills relating to 60%

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
																					of design and supplies works done
115210 0401 Loiyangalani – Suswa	28,907	21,715	7,192	14-Oct	18-Aug	17,089	9,825	11,818	5,617	223	9,2991	90%	9,608	-	25,943	100%		-	27,259	100%	Construction work completed in August 2018 with pending bills of Kes. 1,648B
115210 2401 Lesos - Tororo (Equatorial Nile	8,809	3,609	5,200	13-Jul	21-Dec	5,524	274	3,285	79	-	5,618	45%	100	-	5,678	55%	567	-	6,245	55%	Pending Court case that is

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
lake grids)																					delaying construction works.
115210 1001 Nairobi Ring (Suswa – Isinya and substations)	24,837	4,597	20,240	12-Oct	21-Apr	10,925	1,984	13,912	361	303	2,1781	71%	103	2,554	15,264	85%	125	191	15,786	85%	Kimuka SS 96% complete with commissioning works underway
115211 01301 Olkaria - Lessos – Kisumu	18,200	3,900	14,300	16-Feb	21-Sep	6,397	1,378	11,803	263	,1121	9,057	65%	480	1,042	10,126	65%	1,350	882	12,427	75%	Delayed by disputes with Project affected Persons

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
																					(PAPs)
115210 1801 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	63,728	5,351	58,377	18-Aug	18-Jun	20,124	11,131	43,604	305	3,692	24,727	75%	1,155	5,326	34,069	75%	328	11,483	44,310	90%	There were delays by Civil works contractor leading to termination
115210 40001 Machakos - Konza - Kajjido - Namanga	4,342	1,312	3,030	13-Dec	20-Jun	2,608	486	1,734	110	300	2,932	70%	100	239	3,264	64%	250	356	3,562	75%	Low progress due to lack of community support and limit

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
115210 1401 Turkwel – Ortum – Kitale	4,597	1,777	2,820	13-Dec	21-Jun	3,136	305	1,461	-	312	3,496	78%	451	55	3,843	65%	120	55	3,967	90%	ed Budget allocation
115210 3101 Multi-National Kenya-TZ power	3,792	1,020	2,772	17-Feb	21-Sep	651	640	3,141	18	50	737	25%	250	350	737	43%	540	1,000	2,872	43%	Progress delayed by dispute with Project affected Persons (PAPs)
115210 0301 Sondur - Homa Bay - Awendo	3,171	1,371	1,800	15-Oct	20-Jun	775	420	2,396	76	200	1,063	61%	590	-	1,806	72%	450	250	2,242	60%	Slow performance by contractor

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks	
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)		
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
																						s due to bankruptcy
115200201 Nanyuki -Isiolo-Meru.	5,588	3,778	1,810	12-Oct	20-Jun	2,634	581	2,954	165	-	2,783	90%	100	-	2,791	68%	750	-	3,541	90%		Delays in securing funding
11521038001R abai - Malindi -Garsen - Lamu .	10,064	1,724	8,340	10-Dec	15-Dec	10,012	1,354	52	59	-	10,024	100%	-	-	10,024	100%		-	10,024	100%		Complete
11521039001 Power Transmission System Improvement project.	10,749	4,046	6,703	13-Sep	19-Dec	8,314	1,669	2,435	127	-	8,500	70%	825	-	9,354	85%	462	-	9,816	75%		Delayed by termination of contract with contractor due to bankruptcy

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
11521041001 Menengai - Soilo.	1,868	1,868	-	14-May	16-Dec	1,421	327	447	129	-	1,544	100%	100	-	1,627	100%	147	-	1,757	100%	Complete
11521042001K ilimambo-Thika-Githambo.	3,087	956	2,131	11-Jan	13-Nov	3,025	10	62	9	-	3,028	100%	-	-	3,028	100%	59	-	3,087	100%	Complete
11521043001M umias-Rang'ala.	1,350	1,350	-	10-Dec	12-Jul	1,253	15	97	13	-	1,261	100%	-	-	1,261	100%	89	-	1,350	100%	Complete
1151101705 Kenya Electricity Expansion Programme (KEEP)	4,529	4,529	-	12-Aug	17-Sep	3,117	244	1,412	155	-	3,292	95%	-	-	3,292	100%	200	-	3,463	100%	Complete
1152107901 Kenya Power Transmission	13,228	4,233	8,995	17-Nov	20-May	1,525	1,525	-	102	-	1,525	1%	100	-	1,529	3%	50	650	2,840	3%	Advance payment to the

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Expansion Project																					contractor has been made.
115210 7801 Kenya Power Distribution System Modernization & Strengthening Project Phase II - Garsen - Hola - Garissa	11,415	3,653	7,762	17-Oct	20-Sep	-	-	-	-	475	1,774	1%	50	-	1,775	3%	50	76	1,825	3%	Advance payment been made and limited budgetary allocation
115210 8781 132 kV Rabai bamburi kilifi	3,306	850	2,456	18-Dec	21-Aug	-	-	-	-	-	-	-	-	397	-	0%	-	397	375	1%	Advance payment been made and limited budgetary

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
																					allocation
1152109002 Electrification of Konza Technopolis complex (Reticulation Of power from 133/32 KV)	1,000	1,000	-	20-Jan	23-Jul					-				-			40	-	-		limited budgetary allocation
1152109401 Gilgil-Thika Konza 400KV Transmission Line	14,286	4,996	9,291	20-Jan	23-Jul					-				-			200	-			limited budgetary allocation
1152109501 Loiyangalani - Marsabi	14,456	4,896	9,560	20-Jan	23-Jul					-				-			300	-			

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks	
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)		
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
t 400KV Transmission line																						
115210 3201 Kenya Electricity Modernization Project (KEMP) HQs.	434	34	400	17-Jan	21-Dec	79	97	278	3	94	166	60%	4	59	243	75%	8	113	268	85%	Completion date extended to Dec. 2021	
115210 2701 Last mile connectivity	107,600	27,600	80000	15-Dec	24-Jun	13,071	13,200	94,529	4,968	3214	20,135	28%	750	5865	26,749	30%	1,500	3,902	32,152	47%	Ongoing	
115210 1702 Kenya Power and Lighting Company (KEEP)	12,000	-	12000	10-Jan	17-Sep	8,800	4,044	3,200	-	1127	12,000	100%	-	-	12,000	100%	-	-	12,000	100%	Completed	

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
115210 0101 Juja road Electricity Power S/S	2,640	-	2640	18-Feb	18-Jun	2,071	342	569	-	600	2,640	100%	-	-	2,640	100%	-	-	2,640	100%	Completed
115210 1101 Scaling-up access to Energy	4,650	-	4650	14-Jan	20-Jun	1,306	500	3,344	-	1791	3,191	60%	-	1900	4,010	79%	-	36	4,045	95%	Ongoing
115210 3202 Kenya Electricity Modernization project	24,800	-	24800	17-Jan	21-Jun	225	400	24,575	-	3400	3,841	13%	-	5942	9,324	28%	-	3,305	12,534	51%	Ongoing
115210 7001 Prepaid solar charging systems and rechargeable Lantern	440	-	440	15-Nov	24-Jul	56	64	384	-	110	272	50%	-	-	272	55%	-	-	272	55%	Ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
s-Lodwar solar.																					
115210 1601 Nairobi 132kV and 66kV network upgrade and reinforcement	13,200	-	13200	15-Dec	20-Dec	10,704	800	2,496	-	-	8,567	92%	-	2033	10,350	100%	-	2,256	12,606	100%	Project complete and commissioned. The amount is to pay for retention.
115210 35001 Streetlighting.	17,798	17,798	-	16-Jan	24-Jun	7,498	4,600	10,300	2,713	-	10,598	58%	475	-	11,073	81%	750	-	11,823	82%	Ongoing
115210 3601 Connectivity Subsidy	9,774	9,774	-	16-Jan	24-Jun	4,458	2,829	5,316	2,163	-	5,787	56%	850	-	6,637	68%	997	-	7,634	69%	Ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
115210 7201 Retrofitting of Mini Grids	3,080	-	3080	19-Jan	23-Jun	0	0	3,080	0	100	3,080	10%	0	150	0	0%	-	191	75	20%	Slow progress due to delayed finalization of the subsidiary agreement
115210 7100 Nairobi City Centre E.H.V and 66KV Network Upgrade and Reinforcement	10,500	-	10500	19-Jan	24-Aug	0	4,820	10,500	-	500	-	0%	-	-	-	0%	-	-	-	0%	Discussion on Financing arrangement ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
115210 8201 Substation Installations	4,000	4,000	-	18-Jul	22-Jun	0	4,000	4,000	-	-	-	0%	900	0	900	5%	375	-	1,275	10%	Ongoing
115210 8800 Electrification of Health care Facilities- Isiolo County	952	952	0	01-Jul	01-Jun	0	0	0	0	0	0	0%	0	0	0	0%	600	-	600	75%	Ongoing
115210 3502 Street Lights Ebalezi - Karinde (karen) - Gitiba-Mutuini	5	5	0	01-Jan	01-Jul	0	0	0	0	0	0	0%	0	0	0	0%	5	-	5	75%	Installation works ongoing.
115210 3503 Street Lights Embakazi Central-North	15	15	0	01-Jan	01-Jul	0	0	0	0	0	0	0%	0	0	0	0%	15	-	15	73%	Installation works ongoing.

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks	
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)		
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
west and mathare Constituencies																						
115210 3504 Installation of Street Lights on roads in Changa mwe	5	5	0	01-Jan	01-Jul	0	0	0	0	0	0	0%	0	0	0	0%	5	-	5	80%	Installation works on going.	
115210 3505 Street Lights Dagoret i Corner -Uon-Kids Island	15	15	0	01-Jan	01-Jul	0	0	0	0	0	0	0%	0	0	0	0%	15	-	15	77%	Installation works on going.	
115210 9204 Kibera Housing Scheme	30	30		01-Jan	01-Jul	0	0	0	0	0	0	0%	0	0	0	0%	1	-	1	80%	Installation works on going.	

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
115210 9205 Mariguni Housing Scheme	20	20	0	01-Jan	01-Jul	0	0	0	0	0	0	0%	0	0	0	0%	16	-	16	75%	Installation works on going.
115210 9201 Starehe Housing Scheme	20	20	0	01-Jan	01-Jul	0	0	0	0	0	0	0%	0	0	0	0%	16	-	16	80%	Installation works on going.
115210 3001 Garissa 50MW Solar Project	13,578		13578	15-Aug	19-Jun	4,502	400	9,076	0	7800	12,853	75%	0	100	12,853	100%		693	13,546	100%	Project completed
115210 3203 Kenya Electricity Modernization Project-HQ	1,100	0	1100	16-Jul	19-Jun	129	250	971	-	350	129	12%	0	321	129	1%		350	199	18%	There was a delay in the procurement of the transaction

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
																					in advisor which effectively delayed the procurement of the IPP's.
115210 44001 Electrification of Public Facilities	65,257	58,892	6365	12-Jul	21-Jun	24,250	6,176	41,007	5,193	285	27,713	42%	3161	906	23,399	36%	4,413	2,546	26,860	41%	Inadequate budgetary allocation
115210 46001 Solar Maintenance Programme	675	675	-	17-Jul	20-Jun	30	30	645	18	-	30	4%	0	-	48	7%	119	-	167	25%	Ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
1152106901 Installation of transformers in constituencies	15,000	15,000	0	16-Jul	21-Jun	4,100	4,100	10,900	2,625	-	6,350	42%	800	0	7,525	50%	1,125	-	8,650	58%	Project on course as scheduled.
Kenya Off-Grid Solar Project (REA)	3,500		3500	17-Jul	22-Jun	-	-	3,500	0	51	0	0%	0	0	0	0%	-	-	-	0%	Lack of budgetary provision
Electrification of Water facilities	16,000	16,000		18-Jul	23-Jun	-	-	16,000	0	0	0	0%	0	0	0	0%	-	-	-	0%	Lack of budgetary provision
Connection of Households	45,750	45,750		18-Jul	23-Jun	-	-	45,750	0	0	0	0%			0	0%	-	-	-	0%	Lack of budgetary provision
1152105301 Lake Turkana Wind power Project	3,100		3,100	15-Jan	18-Jan	400	300	2,700	7,019		400	13%	0	0	400	13%	0	0	400	13%	Ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
I152105401 Hydro dams Water catchment re-afforestation.	640	0	640	14-Jul	22-Jun	400	80	240	60	0	460	72%	80	0	499	78%	100	0	599	94%	Ongoing
I152105501 Solar PV installation on Institutions and community boreholes	2,020	0	2,020	14-Jul	22-Jun	1010	110	1,010	110	0	1181	58%	110	0	1,234	61%	200	0	1,242	61%	Ongoing
I152105601 Development of Community Small Hydro Power projects.	300	0	300	14-Jul	22-Jun	88	25	212	25	0	112	37%	20	0	129	43%	0	0	129	43%	Lack of budgetary provision
I152105701 Renewable Energy Technology	150	0	150	14-Jul	22-Jun	28	20	122	0	0	28	19%	0	0	28	19%	0	0	28	19%	Lack of budgetary provision

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
Innovation upscaling (Solar refrigeration.																					
I152105801 Installation of wind masts & data loggers and rehabilitation of pre.	400	0	400	14-Jul	22-Jun	195	45	205	10	0	223.3	56%	10	0	230	58%	50	0	233	58%	
I152105901 Energy Efficiency Programme (Investment Grade Audits.	280	0	210	14-Jul	22-Jun	140	35	140	35	0	175	63%	35	0	210	75%	35	0	245	88%	
I152106001 Construction of institutional biogas plants.	252	0	252	14-Jul	22-Jun	40	25	212	38		69.4	28%	15	0	84	33%	20	0	86	34%	
I152106100 Pilot	500	0	500	15-Jul	22-Jun	27	27	473	92	-	118.3	24%	92	0	205	41%	92	-	292	58%	

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
program on Domestic household biogas digesters (upscaling b.																					
I152106200 Expansion of Energy centres	1,038	0	1,038	14-Jul	22-Jun	273	145	765	155	-	411.4	40%	155	0	562	54%	155	-	694	67%	
I152106300 Biofuel value chain development.	70	0	70	14-Jul	22-Jun	12	6	58	6	-	12	17%	6	0	17	24%	15	-	18	25%	
I152106400 Energy Efficient Charcoal Kilns Development.	30	0	30	14-Jul	22-Jun	8	5	22	5	-	9.6	32%	5	0	14	45%	10	-	14	45%	
I152107300 Sustainable Energy for All	180	180		14-Jan	22-Jun	75	75	105	-	-	75	42%	-	-	75	42%	-	-	75	42%	Lack of budgetary provision

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
1152108001 Kenya Off-Grid solar access programme for underserved counties	15,965	15,965	0	17-Jul	23-Jun	-	-	-	-	372	10.7	-	-	300	181	1%	0	3,000	2,567	16%	Progress caused by delayed implementation due preliminary activities.
Total vote 1152: Energy	1,079,624	459,286	599,439	-	-	335,200	108,689	549,550	42,247	32,059	327,311	-	26,308	31,125	385,588		20,979	34,553	443,706		
PETROLEUM																					
1193100101 Kenya Petroleum Technical Assistance Project	4,765	-	4,765	10-02-14	28-02-21	515	322	4,250	-	1,061	1271	27%	-	450	1,770	37%	-	944	2,623	55%	Implementation was hampered by the freezing of the

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions					
(KEPT AP)																					project account in November 2019 by the World Bank (WB) due to restructuring processes
1193100200 Petroleum Exploration in block 14T	6,600	-	6,600	01-01-14	01-07-22	840	280	5760	780	-	1,620	25%	280	-	1,900	29%	140	-	2,040	31%	Farm-in partner not secured and depressed global crude oil prices.
1153100300 Fuel Marking	410	-	410	01-01-11	30-06-22	109	21	301	6	-	113	28%	33	-	146	36%	-	-	146	36%	This is a capital transfer to EPRA

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
Kshs Millions						Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
115310 0401	10,000	-	10,000	07-01-14	30-06-22	414	75	9,586	44	-	455	5%	710	-	992	10%	201	-	1192	12%	to support efforts against fuel adulteration in the country
Preparatory activities for the Lokichar-Lamu crude oil pipeline																					ongoing
115310 0404	3,231	-	3,231	06-01-15	30-06-22	175	75	3,056	29	-	204	6%	450	-	332	10%	53	-	385	12%	ongoing
Early Monetization of First Oil Project																					ongoing
115310 0405	8200	-	8,200	07-01-16	30-06-22	15	1,360	8,185	1,258	-	516	6%	118	-	634	8%	759	-	952	12%	ongoing
LPG distribution and																					ongoing

Project Code and Project Title	Estimated cost of Project (Financing)			Timeline		Actual Cumulative Expected up to 30th June 2017	Approved Budget 2016/17	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19 (Million)				FY 2019/20 Budget				Remarks
	Total cost of project (a)	GoK	Foreign financed	Start Date	Expected Completion Date	(b)	(c)	(a) - (b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion stage as at 30th June 2019 (%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion stage as at 30th June 2020 (%)	
	Kshs Millions					Kshs Millions			Kshs Millions				Kshs Millions				Kshs Millions				
infrastructure																					
115310 0407 Oil Exploration and Monitoring	6,283	-	6,283	07-01-15	30-06-22	735	735	5,548	758	-	1,468	23%	1,168	-	2,499	40%	946	-	3,281	52%	ongoing
Total vote 1193: petroleum	39,489	4,765	34,724			2,803	2,868	36,686	2,875	1,061	5,646		2,759	450	8,273		2,098	944	10,619		

2.8 ANALYSIS OF PENDING BILLS FOR FY 2017/18 – 2019/20

2.8.1 Recurrent

During the period under review the Sector had pending bills in the recurrent vote amounting to Ksh. 489.52 Million, Ksh. 583.68 Million and Ksh. 360.93 Million in FYs 2017/18, 2018/19 and 2019/20 respectively due to lack of exchequer and Ksh. 241.3 Million, Ksh 431 Million and Ksh 3,463.28 Million in FYs 2017/18, 2018/19 and 2019/20 respectively due to insufficient budgetary provision.

2.8.2 Development

The pending bills in the development vote amounted to Ksh 8,230.9 Million, Ksh 5,203.5 Million and Ksh 7,107.05 Million in FYs 2017/18, 2018/19 and 2019/20 respectively due to lack of exchequer under review and Ksh 106,721.5 Million, Ksh 74,269.33 Million and Ksh 53,654.52 in FYs 2017/18, 2018/19 and 2019/20 respectively due to insufficient budgetary provision.

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

Type /Nature	Due to lack of Exchequer			Due to insufficient provision		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Recurrent	489.52	583.68	360.93	241.30	431.00	3,463.28
Development	8,230.90	5,203.50	7,107.05	106,721.50	74,269.33	53,654.52
Total for the sector	8,720.42	5,787.18	7,467.98	106,962.80	74,700.33	57,117.80
VOTE 1091: INFRASTRUCTURE						
Recurrent	7	1	0	0	0	0
Compensation of employees	0	0	0	0	0	0
Use of goods and services	7	1	0	0	0	0
Social Benefits	0	0	0	0	0	0
Others	0	0	0	0	0	0
Development	0	0	0	48,172.0	71,224.0	40,925.0
Acquisition of non-financial Assets	0	0	0	48,164.00	71,214.00	40,925.00
Use of Goods and Services	0	0	0	8	10	0
Others	0	0	0	0	0	0
Total vote 1091	7.0	1.0	-	48,172.0	71,224.0	40,925.0
VOTE 1092: TRANSPORT						
Recurrent	6.45	13.69	37	1.3	-	-

Type /Nature	Due to lack of Exchequer			Due to insufficient provision		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Compensation of employees	-	-	-	-	-	-
Use of goods and services	6.45	13.69	37	1.3	-	-
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Development	4,741.80	31.39	52	46,779	-	-
Acquisition of non-financial Assets	4,652.83	-	52	46,779	-	-
Use of goods and services	12.76	31.39	-	-	-	-
Others	76.21	-	-	-	-	-
Total VOTE 1092	4,748.25	45.08	89.00	46,780.30	0.00	0.00
VOTE 1093-SHIPPING AND MARITIME						
Recurrent	8.6	0.64	8.6	0	0	0
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g. domestic travel or foreign travel etc.	7.9	0.64	8.6	-	-	-
Social benefits e.g. NHIF, NSSF	0.7	-	-	-	-	-
Other expense	-	-	-	-	-	-
Development	24.40	-	-	-	-	-
Acquisition of non-financial assets	24.4	-	-	-	-	-
Use of goods and services. (utilities, domestic travel or foreign travel etc.	-	-	-	-	-	-
Others-specify	-	-	-	-	-	-
VOTE 1094: HOUSING & URBAN DEVELOPMENT						
Recurrent	144.0	-	10.0	-	-	-
Compensation of Employees	-	-	-	-	-	-

Type /Nature	Due to lack of Exchequer			Due to insufficient provision		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Use of goods and services e.g. Utilities, domestic or foreign travel etc.	144	-	10.0	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Development	423.40	766.30	676.01	1,450.50	-	503.52
Acquisition of Non-financial assets	423.4	766.3	676.01	1,450.50	-	503.52
Use of goods and services e.g. utilities, domestic or foreign travel	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Vote 1094	567.40	766.30	685.99	1,450.50	-	503.52
VOTE 1095: PUBLIC WORKS						
Recurrent	45.05	200.95	19.65	-	-	90.28
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g. Utilities, Domestic or foreign travel etc.	45.05	200.95	19.65	-	-	90.28
social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
Development	780.39	301.96	583.36	-	23.74	-
Acquisition of non-financial assets	780.39	301.96	583.36	-	23.74	-
Use of goods and services e.g. Utilities, Domestic or foreign travel etc.	-	-	-	-	-	-
Total vote 1095	825.44	502.91	603.01	0	23.74	90.28
VOTE 1122: INFORMATION COMMUNICATIONS TECHNOLOGY & INNOVATION						
Recurrent	38.99	237.40	138.70	-	-	-
Compensation of employees	-	-	-	-	-	-

Type /Nature	Due to lack of Exchequer			Due to insufficient provision		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Use of Goods and Services e.g. Utilities, domestic or foreign travels	38.99	94.4	96.5	-	-	-
Social Benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	143	42.2	-	-	-
Development	11.80	11.30	536.98	220.00	133.25	-
Acquisition of Non-Financial Assets	-	-	536.98	-	-	-
Use of Goods and Services e.g. Utilities, Domestic or Foreign travels	11.8	-	-	-	-	-
Acquisition of Non-financial Assets	-	11.3	-	-	-	-
Others- MDP 2 Consultancy	-	-	-	220	133.25	-
TOTAL VOTE 1122	50.79	248.70	675.68	220.00	133.25	-
VOTE 1123: BROADCASTING & TELECOMMUNICATIONS						
Recurrent	-	-	30.0	240.0	431.0	3,373.0
Compensation of Employees	-	-	-	-	-	475
Use of Goods and Services	-	-	30	240	431	1,173
Social Benefits	-	-	-	-	-	972
Other Expense	-	-	-	-	-	753
Development	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Others	-	-	-	-	-	-
Total vote 1123	-	-	30.0	240.0	431.0	3,373.0
VOTE 1152: ENERGY						
Recurrent	238.0	130.0	117.0	-	-	-

Type /Nature	Due to lack of Exchequer			Due to insufficient provision		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Compensation of Employees	137	70	53	-	-	-
Use of goods and Services	98	57	61	-	-	-
Social Benefits	3	3	3	-	-	-
Other Expenses	-	-	-	-	-	-
Development	2,066	3,696	4,820	9,100	2,637	12,226
Acquisition of Non-Financial Assets	1,405	3,503	4,514	9,100	2,637.37	12,226
Use of Goods and Services	661	193	306	-	-	-
Others - specify	-	-	-	-	-	-
Total vote 1152	2,304	3,826	4,937	9,100	2,637	12,226
VOTE 1193: PETROLEUM						
Recurrent	1.43	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
use of Goods and Services	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-
Other expenses	1.43	-	-	-	-	-
Development	183.11	396.55	438.70	1,000.00	250.97	-
Acquisition of non-financial assets	183.11	-	-	-	-	-
use of Goods and Services	-	-	438.7	1,000	250.97	-
Other	-	396.55	-	-	-	-
Total Vote 1193	184.54	396.55	438.70	1,000.00	250.97	-

CHAPTER THREE

MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2021/2022-2023/2024

3.1 Prioritization of Programmes and Sub-programmes

In the MTEF period 2021/2022-2023/2024, the Sector has prioritized Programs and Sub programs that are able to stimulate inclusive growth in line with the development agenda of the Kenya’s Vision 2030, third Medium Term Plan and the Big Four Agenda.

3.1.1 Programmes and their Objectives

Table 3.1.1 provides details of the Sectors’ programmes and their objectives.

Table 3.1.1 Programmes and their Objectives

No.	Programmes	Objectives
Infrastructure		
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
Shipping and Maritime		
1	Maritime and shipping Affairs	Promotion of maritime and shipping affairs
Housing & Urban Development		
1	Housing Development and Human Settlement	To facilitate the production of decent, safe and affordable housing and enhanced estates management services
2	Urban and Metropolitan Development	To improve infrastructure development, connectivity and accessibility, safety and security within urban areas and Metropolitan Regions
3	General Administration, Planning and Support Services	To provide efficient and effective support services for sustainable housing and urban development
Public Works		

No.	Programmes	Objectives
1	Government buildings	To develop and maintain cost effective public buildings and other public works which are also environment friendly and sustainable (Carbon footprint)
2	Coastline Infrastructure and pedestrian access	To protect land and property from sea wave action, flooding and erosion and enhance accessibility between human settlements in and out of waters
3	Regulation and Development of Construction Industry	To oversee the construction industry and coordinate its development for sustainable socio-economic development
4.	General Administration, Planning and Support Services	To develop the capacity, enhance efficiency and transparency in service delivery
Information Communication Technology and Innovation		
1	General Administration, Planning and Support Services	To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery.
2	E-Government Services	To provide universal access to E-Government services to Promote knowledge-based society.
3	ICT Infrastructure Development	To develop a world class ICT infrastructure that ensures access to efficient, reliable and affordable ICT services.
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 to promote a competitive knowledge-based economy
3	Mass Media Skills Development	To train, build and strengthen the ICT and mass media skills
Energy		
1	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		
1	Exploration and Distribution of Oil and Gas	To ensure availability and access of 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 3.1: Programme/Sub-Programme, Outcomes, Outputs and Key Performance Indicators (KPIs)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	
1091: INFRASTRUCTURE										
Programme 1: Road Transport										
Outcome: Improved road network for effective and efficient mobility										
S.P.1.1 General Administration and support Services	Kenya Institute of Highways & Building Technology (KIHBT)	Road construction skills	No. of Plant operators trained	1,810	1,412	1,100	1,300	1,600	1,900	
			No. of contractors trained	1,100	406	400	800	1,000	1,200	
			Number of technicians/Artisans	2,540	2,928	1,250	1,400	2,900	3,200	
	Materials Research & Testing Division MTRD	Research	Number of researches undertaken	3	3	4	4	4	4	
		Administration HQs	Road policies	No. of policies developed	-	-	1	-	1	1
			Projects monitoring and Evaluation	Number of Monitoring &	4	2	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Evaluation reports						
S.P. 1.2 Construction of Roads and Bridges	KeNHA, KURA KeRRA	Roads and Bridges	KM of roads constructed	1,503	1,489	2,070	1,863	2,136	2,463
			No. of bridges constructed	22	15	18	24	25	29
S.P. 1.3 Rehabilitation of Roads	KeRRA		KM of roads rehabilitated	60	35	75	100	100	100
S.P. 1.4 Maintenance of Roads	KeNHA, KURA, KeRRA		No. of KM of roads maintained under Roads 2000 programme	89	104	9	340	350	355
			No. of KM of roads maintained under Periodic maintenance	681	875	548	600	643	723

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of KM of roads maintained under Routine maintenance	32,684	27,833	35,755	34,182	35,208	35,745
S.P.1.5 Design of Roads and Bridges	KeNHA, KURA, KeRRA	Designs & Manuals	Km of roads designed	860	1,216	1,206	1,457	1,466	1,708
			No. of bridges designed	22	15	18	24	25	29
			No. of manual developed	-	-	1	1	1	1
1092: TRANSPORT									
Programme 1: General Administration, Planning and Support Services Outcome: Efficient Service Delivery									
Sub-Programme 1.1: General Administration, Planning and Support services	General Administration & Support Units	Transport policies and regulations	Number of Transport policies reviewed	1	0	1	1	1	1
		Projects monitoring and Evaluation	No. of Monitoring & Evaluation reports	4	1	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Data Centre	% Completion	-	-	-	95	100	-
Programme 2: Rail Transport									
Outcome: Efficient, Safe and Secure Rail Transport									
Sub- Programme 2.1: Rail Transport	KRC/Railway Division	Rail Transport Services	% completion of Nairobi Commuter Rail rehabilitation project	100	25	100	-	-	-
			% completion of the rehabilitation of Nairobi-Nanyuki MGR line.	80	80	90	100	-	-
			No. of passenger coaches refurbished	20	8	10	20	20	20
			No. of Locomotives (Mainline and shunting) Overhauled	9	3	5	6	6	6
			% completion of construction	-	-	70	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			of Naivasha Inland Container Depot (ICD)- Longonot Station New MGR Link						
			% Completion of Rehabilitation of Longonot-Malaba MGR	-	-	50	100	-	-
			% Completion of Rehabilitation of Nakuru-Kisumu MGR	-	-	80	100	-	-
			% Completion of Naivasha Inland Container Depot (ICD)	70	95	98	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			% rehabilitation of the Athi River Station - East African Portland Cement Metro Line	-	-	20	40	75	100
			% construction of Embakasi Station –Ruai Railway Metro Line	-	-	-	30	70	100
			% Rehabilitation of Athi River Station - NSSF Mavoko Railway Metro Line	-	-	25	50	80	100
Programme 3: Marine Transport									
Outcome: Efficient, Secure and Safe Marine Transport									
Sub-programme 3.1: Maritime Transport	KPA /Shipping Maritime Department	Ports services	% completion of the Second Container Terminal Phase II	55	55	78	90	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	
			% completion of the first three berths in Lamu Port	80	80	90	95	100	-	
			% Relocation of Kipevu Oil Terminal (KOT) relocation	45	25	80	100	-	-	
			% completion of Kisumu Port Phase II	-	-	30	70	100	-	
			% completion of First Berth of Dongo Kundu Special Economic Zone	-	-	10	40	70	100	
	KFSL/ Shipping & Maritime Department	Ferry services	% Completion of Integrated Security Solutions	100	32	-	-	-	-	
			% Construction of Ramps	10	5	20	50	75	100	
			No. of Ferries rehabilitated	3	5	3	3	3	3	
	Programme 4: Air Transport: Outcome: Enhanced Air Transport Safety, Security and Connectivity									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Sub-programme 4.1: Air Transport	EASA/KCAA/ Air Transport Department	Aviation Safety and Security	% Growth in enrolment in aviation and other related short courses	3	(8)	3	3	3	3
			% Level of Availability of Air Navigation Services (ANS) Equipment and Infrastructure	97	98	98	98	98	98
			% Level of Compliance with ICAO Safety and Security Standards/ Requirements	100	78	85	98	98	98
			% completion of the Regional Centre for Aviation Medicine	-	-	70	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Air Transport Department	Bilateral Air Services Agreement (BASAs)	Number of New BASAs signed	2	2	2	2	2	2
			Number of Reviewed BASAs	7	20	6	6	6	6
		Air Transport Services	% completion of the runway rehabilitation in Moi International Airport	40	53	80	100	-	-
			% completion of cargo shed at Isiolo Airport	10	5	30	100	-	-
			No. of Aerodromes rehabilitated	8	5	5	5	5	5
Programme 5: Road Transport Safety and Regulations Outcome: Efficient, safe and Secure Road Transport Services									
Sub-programme 5.1: Road Transport Safety and Regulations	Road Transport Department	Road Transport Services	No. of Road Transport Regulations developed	-	-	2	3	2	2
			No. of Road Transport Policies developed	1	0	2	3	3	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Traffic Act Reviewed	-	-	-	1	-	-
1093: SHIPPING AND MARITIME									
Name of Programme: Shipping and Maritime Affairs									
Outcome: Increase in share of the Maritime Sector's contributions to the GDP									
SP1.1: Administration, Planning and Support Services,	Administration	Policy legal and Institutional framework	No. of policies developed			1	1	-	-
			Strategy on the Development of shipping Operations in the Small Ports				1	-	-
	KMA	Research and development	No. of Research Reports	-	-	-	2	2	2
	Administration	Regional and International Collaboration	No. of MoUs/ Agreements signed	-	-	2	2	4	4
Monitoring and Evaluation		No. of M&E Reports	-	-	2	4	4	4	
SP1.2: Shipping Affairs	Administration	Ship Yard	% completion of ship Yard construction in Kisumu	-	-	-	20	60	100
	KNSL	Partnership Agreements	No. of agreements signed	-	-	1	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			between KNSL and partners						
		Youth Employment	No. of employed Seafarers	2,000	422	2,000	2,000	2,000	2,000
	KMA	Mombasa Port & Northern Corridor Community Charter (MPNCCC)	% Compliance with the MPNCCC	-	-	40	50	60	70
		Seafarers Examination Centre	% completion of equipping the centre	-	-	-	50	100	-
		Standards of Training, Certification and Watch Keeping for Fisheries (STCW-F)	No. of approved STCW-F training programmes	-	-	-	2	2	-
		Maritime Education and Training (MET) support Programme	No. of students supported financially	-	-	1,000	2,000	2,000	2,000
			Financial support to MET Institutions	50	50	75	100	150	150

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			(Kshs. Million)						
		Agreements with STCW Party states	No. of Signed agreements with STCW Party states under Reg. I/10	-	1	3	3	2	2
SP1.3: Maritime Affairs	KMA	Maritime Information System	% completion of system development	-	-	10	70	100	-
		Merchant Marine Operation Centres (MMOCs)	No. of MMOCs Established	-	-	-	-	1	1
		Policy, Legal and Regulatory framework	No. of Maritime Policies	-	-	-	3	1	-
			No. of maritime legal instruments drafted	5	1	8	4	-	-
			No. of maritime institutions audited under STCW Convention	5	1	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			as amended 2016.						
		Maritime Search and Rescue Centres	No. of search & rescue Centres established	3	-	2	2	1	-
		Digital Ship-waste discharge reporting System	% Completion	-	-	-	100	-	-
		Vessel Identification System	No. of vessels fitted with smart number plates	-	-	1,000	6000	11,000	16,000
	Bandari Maritime Academy (BMA)	BMA Bill	% completion	-	-	-	50	100	-
		Maritime Skills	No. of students who have graduated	2000	1720	2000	2000	3000	3000
			% of Marine Engineering workshop rehabilitated	50	40	80	100		
			No. of marine engineering Equipment Procured	0	0	4	4	3	
			% of Nautical Science	70	52	75	100		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			section rehabilitated						
			No. of Nautical Science Equipment Procured	0	0	3	4	2	
			% of commercial shipping section rehabilitated	70	40	70	100		
			No. of Basic Safety training Equipment Purchased	0	0	2	2	2	
			% of Basic Safety training section rehabilitated	70	50	100	-	-	-
		Human Resource Capacity	Technical and Non-technical staff recruited	-	-	39	78	156	-
1094: 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.									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Sub - Programme 1.1: Housing Development	Housing, Civil Servants Housing and Slum Upgrading Departments	Housing development	No. of affordable housing units constructed	260	260	882	3,336	2,404	2,070
			No. of housing units for Disciplined forces/ Services constructed	612	120	492	662	400	300
			No. of housing units for Civil Servants constructed	613	200	413	-	1,000	1,350
			No. of beneficiaries of Civil Servants mortgage	300	629	620	630	140	150
			% completion of 462 social houses in Mavoko	-	-	98	100	-	-
			% completion of 4,435 social houses in Kibera Zone B	-	12	58	75	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			% completion of 2690 social houses in Mariguini	-	-	15	60	100	-
		Capacity building on low-cost housing	Training centres established	5	7	7	5	5	5
			No. of trainees on Appropriate Building Materials and Technologies (ABMT)	3,000	2,350	2,600	2,600	2,600	2,600
		Housing infrastructure	% completion of 1.2km Lukenya sewer line	52	52	100	-	-	-
			% completion of 4.5km Makutano sewer line in Meru	50	50	60	100	-	-
			% completion of 4km sewer line in Kericho	-	-	100	-	-	-
	Slum upgrading Department	High mast floodlighting structures	No. installed	-	-	-	36	36	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Sub-Programme 1.2: Estate Management	Estates Department	Government houses	No. of units refurbished & secured in state houses and lodges	1,000	11	150	150	150	150
			No. of pool housing units refurbished	1,500	479	1,500	1,500	1,500	2,900
			No. of pool houses with asbestos roof replaced	1,200	32	1,500	1,500	1,422	-
Programme 2: Urban and Metropolitan Development Outcome: Sustainable urban planning, development and management									
Sub-Programme 2.1: Metropolitan Development	Metropolitan Department	Mitubiri sanitary Landfill	% completion	70	60	100	-	-	-
		Wholesale Markets	% completion of Kangari, Nakuru and Karibaribi markets	-	-	40	100	-	-
	NaMATA	BRT lanes	% completion of 76.2km	0	0	27	42	83	100
		BRT stations & Terminals	No. of BRT stations constructed	0	0	15	10	15	10
			No. of Bus terminals constructed	0	0	1	1	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of depots constructed	1	0	1	1	2	1
		Urban Transport Master Plan	% completion of Master Plan	0	0	0	40	80	100
Sub-Programme 2.2: Urban Development and Planning Services	Urban Development Department	Social and physical infrastructure facilities	No. of ESP markets completed	16	3	6	17	14	14
			Km of Storm Water Drainage constructed	5	5	6	9	12	15
			No. of market hubs completed	3	3	4	10	12	15
			No. of towns with installed urban infrastructure	-	-	12	18	23	31
		Physical planning and design services	No. of towns with physical development plans	-	-	2	10	15	18
		National Urban Development Policy and Regulations	Policy reviewed	-	-	-	1	-	-
			Guidelines and Regulations for Urban	-	-	-	1	1	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Areas and Cities Act (UACA) developed.						
1095: PUBLIC WORKS									
PROGRAMME 1: GOVERNMENT BUILDINGS									
Outcome: Improved working and living conditions in government buildings.									
Sub Programme 1: Stalled and new Government buildings	Architectural/ Electrical/ Structural/ Quantity Survey/ Mechanical/ Design Departments	Government buildings	% completion of the stalled Voi Pool Housing and Mathare Nyayo Hospital	51	51	75	80	95	100
			No. of Government buildings designed, documented and Supervised	60	116	60	60	60	60
			No. of existing Government buildings re-designed, documented and Supervised for	50	151	50	50	50	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			rehabilitation .						
			No. of ESP District Headquarters completed	6	2	3	2	2	2
			No. of Regional Works Offices rehabilitated	-	-	-	-	5	1
			% completion of 5 County Government Headquarters	25	31	56	75	90	100
			% completion of MoW Sports Club	50	50	70	80	100	-
Programme 2: Coastline Infrastructure and Pedestrian Access									
Outcome: Protection of Human And Their Properties From Sea Waves And Improvement Of Communication In Human Settlements									
Programme 1: Coastline Infrastructure Development	Structural Department	Seawalls	Metres of Ndau seawall constructed	-	-	-	-	500	1000
		Jetties	% completion of Mokowe Jetty	50	55	70	100	-	-
			% completion of Mtangawanda Jetty rehabilitated	100	96	100	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			% completion of Kipungani Jetty	-	-	-	-	-	33
			% completion of Lamu Hospital Jetty	-	-	-	-	-	33
			% completion of Kiwayuni Jetty	-	-	-	-	40	80
Sub Programme 2: Pedestrian Access		Footbridges	No. of footbridges constructed	27	4	30	1	23	55
Proramme 3: General Administration, Planning and Support services Outcome: Effective and efficient service delivery									
Sub Programme 1: Administration, Planning & Support Services	Administration, technical and support services departments	Monitoring and evaluation	No. of reports	4	4	4	4	4	4
		Policies/regulations/standards/bills	No. of policies /regulations/s tandards/ bills formulated	6	5	2	2	2	2
Sub Programme 2: Procurement, warehousing and supply	Supplies Branch	Supplies Branch services	% completion of the rehabilitation of facilities	20	20	30	35	45	50
PRORAMME 4: REGULATION AND DEVELOPMENT OF CONSTRUCTION INDUSTRY Outcome: Well-regulated construction industry									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Sub Programme 1: Regulation of construction Industry	National Construction Authority	Quality assurance in the construction industry	No of contractors registered	7,200	7,309	7,000	7,250	7,500	7,900
			No of skilled construction workers and site supervisors accredited	40,500	24,777	23,000	24,200	25,400	27,600
			No. of Projects Registered	4,000	3,552	3,000	3,200	3,500	4,000
			No of Sites Inspected	40,000	20,267	25,000	26,250	27,600	29,000
		Skills in the Construction Industry	No of Contractors trained/Sensitized	10,000	2,242	5,000	15,000	20,000	25,000
			No. of Construction Workers and Site Supervisors trained/sensitized	14,000	1,968	9,000	15,000	20,000	25,000
		Capacity for stakeholders in the construction industry	% Completion of Centre for Construction Industry	2	2	5	18	47	64

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Development (CCID)						
		Innovative research products for the construction industry	No. of researches conducted	5	5	6	6	6	6
Sub Programme 2: Research services	Kenya Building Research Centre	Innovative building materials and technologies	No. of research reports	6	6	8	9	10	10
			No. of buildings audited and certified on green building technology adoption	1	1	6	6	8	8
			No. of guidelines developed	2	2	2	2	4	6
Sub Programme 3: Building Standards	National Building Inspectorate	Safe buildings	No. of buildings inspected and audited	3000	4764	2000	3000	6000	10000
			No. of buildings Tested and	80	56	60	100	150	200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			certified (Structural)						
			No. of public awareness forums.	15	20	10	20	23	25
1122: INFORMATION COMMUNICATION TECHNOLOGY AND INNOVATION									
Programme 1: General Administration, Planning and Support Services Outcome: Well-regulated ICT Industry									
SP 1.1: General Administration, Planning and Support Services	State Department of ICT and Innovation	Policies and institutional frameworks	No. of Policies, legal and institutional framework developed	3	3	4	4	4	4
Programme 2: E-Government Services Outcome: Improved public service delivery									
SP. 2.1 E-government Services	ICTA	Government Data center (GDC)	% of maintenance	100	100	100	100	100	100
	Directorate of ICT	ICT services	% of equipment's acquired and distributed to MDAs	100	100	100	100	100	100
			No. of L4-L6 health Facilities connected to the Broadband	60	18	18	103	101	101

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			% of the Special Economic Zone (SEZ) Naivasha, Dongo kundu, Kenaine park connected with fiber optic	10	-	5	45	15	-
		Konza data Centre and Smart City Facility	% of the Data Centre Connected with fiber	-	-	50	100	-	-
			% of maintenance of Data Centre	-	-	-	100	100	100
			% of Government Common Core Network (GCCN) upgraded	-	-	100	100	-	-
Programme 3: ICT Infrastructure Development Outcome: improved ICT infrastructure									
SP 3.1: ICT Infrastructure Connectivity	Directorate of ICT	Disaster recovery Centre	% Completion	-	-	5	25	25	25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	ICTA	National Fiber infrastructure Network Connectivity	% Completion of NoFBI Network maintained	100	100	100	100	100	100
			% of 8900KM of fiber rehabilitated under NoFBI Phase I	-	-	100	100	100	100
			No. of Km of Fiber Network laid (New Built) under EATTFP	-	-	315	315	-	-
		Government Common Core Network (GCCN)	% of Government Common Core Network (GCCN) maintained	100	100	100	100	100	100
		Constituency innovation Hubs	No. of innovation hubs established	290	189	290	290	290	290
		County Connectivity	No. of Government buildings	264	189	220	220	220	220

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			connected to the Government backbone ICT network						
			No. of sites maintained	-	-	610	610	610	610
		ICT Skills	No. of ICT graduate interns recruited and trained on high end skills.	400	400	400	400	400	400
		Digital literacy	No of devices procured and distributed	75,000	90,154	16,290	48,870	48,870	48,870
Sub-programme 3.2: ICT and BPO Development	KoTDA	Konza Complex-Conference facilities	% completion	5	5	50	100	-	-
			% completion of waste water reclamation facility (WRF) and Water Treatment Plant (WTP)	51	51	66	82	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Konza Horizontal Infrastructure	No. of KM of Streetscape developed to paved standards	12	0	12	12	16	-
		Konza Data Centre and Smart City Facilities	% completion of data centre	27	27	56	92	100	-
			% of Smart City Facilities Installed	-	-	20	80	100	-
1123: BROADCASTING AND TELECOMMUNICATION									
Programme 1: General Administration Planning and Support Services Outcome: A Well-Regulated Broadcasting and Telecommunication Industry									
S.P 1.1 General Administration planning and support services	Ministry Headquarters and SAGAs	Policies, legal and institutional frameworks	No. of policies developed	2	2	4	3	3	3
			No. of Draft Bills developed	1	2	3	2	2	2
			No. of Institutional Frameworks developed	2	3	3	4	2	2
Programme 2: Information and Communication Services Outcome: Well informed citizenry									
S.P 2.1: News & Information Services	Department of Information	Public News and information services	No. of Daily News and information Briefs	302	302	302	302	302	302

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of TV news items produced	3,000	2,619	3,000	3,000	3,000	3,000
			No. of Photographic Exhibitions	2	2	2	2	2	2
			No. of regional publications	46	13	46	46	46	46
			No. of weekly online Mawasiliano publications	50	50	50	50	50	50
			No. of Mobile Cinema Shows	100	60	100	200	200	200
			% modernization of equipment and facilities	30	10	38	67	100	-
	Department of Public Communications	Government media coverage	Quarterly Media Monitoring report	4	4	4	4	4	4
			No. of Information Education Materials on	-	-	500	600	700	800

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Big 4 Agenda produced and disseminated						
			% of Government Contact Centre establishment	70	70	100	-	-	-
	Government Advertising Agency	Government Advertisements	No. of Weekly MYGOV Pull Out	50	50	50	50	50	50
			Quarterly compliance report on Government Advertisement Directive	4	4	4	4	4	4
	Office of the Government Spoke person	Government Strategic Communications	No. of Biweekly press briefings	26	37	26	26	26	26
			No. of community engagement forums	10	22	10	15	15	15
			No. of documentaries produced and disseminated	12	24	48	48	48	48

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Kenya Broadcasting Corporation	Public Broadcasting Services	% completion of the Analogue to Digital TV Broadcast project	86	86	90	100	-	-
			No. of Broadcast Studios modernized	2	0	0	2	2	1
			No. of public broadcasting services hours	2,190	2,190	2,190	2,920	2,920	2,920
			Big 4 agenda broadcast hours.	1,248	1,248	1,248	1,248	1,248	1,248
			No. of Studio Mashinani established	2	0	2	3	8	15
S.P2.2 Kenya Yearbook Initiative	Kenya Yearbook Editorial Board	Publications	Kenya Yearbook	1	1	1	1	1	1
			Moi Cabinets, Kibaki Cabinets and Uhuru Cabinets	1	1	1	1	1	-
			Big Four Yearbooks	1	1	1	1	1	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
S.P2. 3 Media Regulatory Services	Media Council of Kenya	Media Regulation Services	% of the media complaints resolved	100	48	100	100	100	100
			No. of Media Standards Developed	4	8	4	4	2	4
			No. of on-job Journalists trained	800	1257	1300	1400	1400	1600
			No. of Journalists Accredited	5,000	6,275	5,000	5,500	6,000	6,500
Programme 3: Mass Media Skills Development									
Outcome: Enhanced talent pool in ICT and Mass Media Skills									
S.P 3.1 Media Skills Development	Kenya Institute of Mass Communication	Modern Mass media services	% Completion of 405 Bed Capacity	94	93	100	-	-	-
			% Modernization of KIMC Training equipment and facilities	100	97	100	-	-	-
			% operationalization of KIMC Eldoret Campus	5	10	15	20	40	60

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			% operationalization of KIMC TV	5	10	15	25	50	75
			% completion of Phase 2 tuition block	90	90	90	100	-	-
			No. of Reviewed curricula	4	4	4	4	5	3
		Mass Media training	No. of Trained media practitioners	567	611	678	752	834	892
		No. of policy documents developed/ reviewed	4	4	4	3	4	5	
S.P2. 4. Film Development Services	Department of Film Services	Film Development Services	No. of Film documentaries produced and disseminated	52	70	60	70	75	80
			No. of Graduates from Film School	30	30	45	60	75	100
			% modernization of Film School	33	33	49	60	80	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Kenya Film Commission		No. of local and foreign films produced/ shot on location Kenya	290	290	300	330	363	390
			% uptake of local content	27	27	29	31	35	37
			No. of film hubs established	4	2	2	2	2	2
			No. of film projects supported	12	12	18	36	48	60
			% completion of the archiving and repository center	-	-	10	10	20	50
			% completion of the Location Mapping/Ultra-Modern Cinema Facilities	34.09	34.09	47.73	61.36	97.36	100
			No. of filmmakers trained	-	-	765	1,500	2,000	2,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Kenya Film Classification Board	Film Regulation Services	No. of Film Licenses issued to Film Distributors and Exhibitors	7,600	5,611	7,000	8,500	10,000	14,000
			No. of film agents registered	200	139	170	220	250	340
			No. of filming licenses issued to film makers	1,000	640	1,000	1,050	1,150	1,200
			No. of Films Classified	600	634	750	1,000	1,200	1,500
			% modernization of Film examination theatre	43	43.25	43.28	62.50	81.25	100
			No. of Consumer Awareness programmes conducted on film and broadcast content	100	122	150	200	240	300
			1152: ENERGY						
Programme 1: Power Generation									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Outcome: Adequate Power									
SP 1.1: Coal Exploration (MoE)	Geo exploration Directorate (MoE HQs)	Geothermal development compliance	No. of Geo-technical Study Reports	2	2	2	2	2	2
			No. of Compliance Reports for Geothermal Resources Licensees	1	1	1	1	1	1
			% Completion of Geo-portal	-	-	25	85	100	-
		Geothermal Strategy	% completion	50	50	70	100	-	-
		Coal Master Plan	% completion	20	5	35	75	100	-
		Coal and Coal Bed Methane data	No. of Exploration Reports	1	1	1	1	1	1
		coal Block A&B in Mui Basin	% Completion of the concessioning of coal	-	-	25	60	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Lamu Coal Power PLant	Implementati on of ESIA report	1	0	-	1	1	1
			% Implementati on of RAP report	20	0	-	100	-	-
			No. of Stakeholders engagement forums	1	0	-	2	2	2
			No. of Exploration wells Drilled	20	0	20	20	11	-
		Nuclear Fuel Resources	No. of Nuclear Exploration and development reports	1	1	1	1	1	1
SP: 1.2 Geothermal Generation	KenGen	MW of Power	MW of Power Generated	82.7	82.7	83.3	-	62.5	56
		KenGen Geothermal training Centre	% completion	10	7	30	50	70	100
	GDC	Geothermal Wells	No. of wells drilled	5	3	5	15	15	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		MW of steam equivalent (Cumulative)	MWe	194	176	188	230	272	315
		MW of Power	MW of power generated	-	-	-	-	105	90
Sub-Programme 1.3: Nuclear Energy Development (NuPEA)	NuPEA	Human Resource capacity on Nuclear Energy	No. of persons trained on nuclear related courses	80	46	80	80	100	100
		Policy, Legal and Regulatory Framework for the Nuclear Power	No. of laws amended and enacted	-	-	1	1	-	1
			% Completion of review of policies on Nuclear Infrastructure	20	20	40	70	85	100
			No. of international nuclear Safety treaties/ conventions acceded to	-	-	1	1	1	1
		Strategic Environment Assessment	% Implementation of SEA report	-	-	4	10	28	64

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Public Education and Awareness on nuclear energy	No. of public engagements and awareness forums in counties conducted	30	16	20	24	24	24
		Site Identification	% completion of the development of site characterization and selection report	32	41	52	73	91	100
		Energy capacity building and Research & Development	Integrated Research and development framework	-	-	1	-	-	-
Programme 2: Power Transmission and Distribution									
Outcome: Increased access to electricity									
SP 2.1: National Grid system	KETRACO	Electric power Transmission	Km of electricity Transmission Lines constructed	478.0	127.6	505.4	457.0	2021.5	599.0
			No. of electricity	2	-	2	7	16	9

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 2.2 Rural Electrification			Substations Constructed						
	Electrical Power Development Directorate (MoE HQs)	Power Market Design study	% completion	-	-	70	100	-	-
		Systems Operation and Dispatch guidelines	% completion	-	-	70	100	-	-
		Electricity connection policy	Policy for new connections	-	-	-	1	-	-
		Feasibility Study	Feasibility report for Conversion of thermal plants to run on LNG	-	-	-	1	-	-
	KPLC	Electric power distribution	KM of electricity distribution lines constructed	487	477.5	363.39	400	400	420
			No. of distribution substations constructed	22	9	11	11	11	12
	Electricity connectivity	No. of Annual New Customer	800,000	500,397	500,000	500,000	500,000	400,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	
			Connected to electricity							
			No. of Lighting points installed	30,000	13,679	20,000	30,000	30,000	30,000	
	REREC	Electricity connectivity	No. of New Transformers installed	273	163	273	827	827	0	
			No. of public facilities connected to electricity	587	281	600	801	801	801	
			No. of solar systems in public institutions maintained	370	615	120	185	185	185	
			Hybrid Mini-grid Systems (KEMP)	No. of Hybrid Mini-grid Systems installed	-	-	7	0	0	0
			School Biogas Systems	No. of Biogas systems rehabilitated	2	0	2	0	0	0
Programme 3: Alternative energy Technologies Outcome: Increased access to clean alternative energy										
SP 4.1: Alternative Energy Technologies	Renewable Energy Directorate (MoE HQs)	Electricity connectivity	No. of Institutions connected with solar	75	0	75	75	75	75	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			energy in off-grid areas						
		Water pumping systems	No. of Solar/wind water pumping systems installed in community boreholes in ASAL areas	20	0	20	20	20	20
		Water desalination systems	No. of Installed water desalination systems in public boreholes in the ASAL areas	1	0	1	3	4	4
		Re-afforested water catchment areas	No. of hectares of hydro dams water catchment areas planted with trees	100	200	100	100	100	100
			% completion of maintenance of 500	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			hectares of afforested hydro dams water catchment areas						
		Small Hydro Power projects	No. of Community Small Hydro Power projects maintained	1	1	1	1	1	1
			Updated national small hydro atlas	1	1	1	1	1	1
		Wind masts & data loggers	No. of wind masts and data loggers installed	-	-	-	10	10	10
			% maintenance of 135 Wind masts and data loggers	100	100	100	100	100	100
		Investment Grade Audits and General Audits	No. of Audits undertaken	20	20	20	20	20	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Biogas plants	No. of Institutional biogas plants Constructed	2	0	2	2	2	2
			No. of domestic households biogas digesters Constructed	300	0	300	400	400	400
		Biofuel Processing Plants	No. of processing unit component fabricated	1	1	1	1	1	1
		Efficient charcoal kilns	No. of kilns constructed in 16 Energy Centres for demonstration	4	0	3	4	4	4
		Renewable Energy Resource Assessment	Updated Renewable Energy Resources Assessment Report for the Counties	-	-	-	1	1	1
			% Completion of SEforAll	-	-	-	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Action Agenda and Investment Prospectus						
		County Energy Action Plans	No. of County Energy Action Plans supported and completed	5	5	5	10	15	17
		Renewable Energy Technology (RET)	No. of RETs demonstrated in Energy Centres	6	6	6	6	6	6
			No. of trainings carried out on Renewable Energy Technology (RET) in Energy Centres	32	32	32	32	32	32
SP 4.1: Alternative Energy Technologies (KOSAP)	KPLC & REREC	Solar Mini-grids	No. of Solar Minigrids for community facilities, Enterprises and	-	-	-	55	84	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Households installed						
		Solar Water pumps in off grid areas (K-OSAP)	No. of Solar Water Pumps installed	-	-	-	190	190	0
	Renewable Energy Directorate (MoE HQs) & KPLC	solar home systems	No. of standalone solar home systems installed	-	-	30,000	110,100	110,300	73
		Clean cooking units	No. of clean cooking units distributed to the public.	-	-	5,000	50,000	95,000	-
		Capacity building	No. of officers trained under K-OSAP	20	20	60	40	30	
Programme 4: General Administration Planning and Support Services Outcome: Efficient service delivery									
Sub-Programme 4.1 Administration, Planning and Support Services	ICT Unit (MOE HQs)	Data Center at KAWI House	% completion of data center and Installation of ICT Equipment, ICT Network and software	10	10	30	50	70	100
	Energy Act, 2019 Taskforce	Energy policy	% completion of review of	-	-	60	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			the Energy Policy						
			% completion of Development of the Integrated Energy Plan	-	-	60	100	-	-
	Finance and CPPMU Department	Monitoring and evaluation	No. of reports	4	4	4	4	4	4
1192: PETROLEUM									
Programme 1. Exploration and distribution of oil and gas									
Outcome: To ensure availability and access of reliable petroleum and gas									
SP 1 Oil and Gas Exploration	Petroleum Directorate	Petroleum Blocks	No. of petroleum blocks created and gazetted.	-	-	-	10	-	-
			Revised block map	-	-	-	1	-	-
			No. of Petroleum Exploration Blocks marketed Nationally and Internationally	36	38	31	39	37	34

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of production sharing contracts signed and licensed with IOCs	-	-	5	4	2	3
		South Lokichar Oil Field	Field Development Plan.	1	1	-	-	-	1
			No. of acres of land acquired	-	-	-	22,000	-	-
			KMs of water pipeline constructed	-	-	-	92	-	-
		Oil and Gas Wells	No. of Wells Drilled	1	0	-	-	1	15
		Geo-scientific data	No. of Geological Reports	1	1	1	1	1	1
			No. of Geophysical Reports	1	2	1	3	3	3
		Barrels of Crude Oil	No. of barrels of crude oil delivered to KPRL storage terminals for export	400,000	215,032	400,000	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Oil Pipeline	ESIA and FEED reports for the Lokichar-Lamu crude oil export pipeline	2	1	-	1	-	-
SP.2.1: Distribution of Oil and Gas	Petroleum Downstream	Petroleum products	Metric tonnes of petroleum products distributed ('000)	4,875	5,368	6,969	7,000	9,000	12,000
		Institutional Capacity Building	No. of Officers trained in oil and gas	349	254	310	0	-	
		Petroleum Development Services	No. of Task Order Reports	4	-	4	2	0	
			No. of Cost Recovery Audit Reports	-	-	-	4	-	-
		Health, Safety, Social and Environmental Safeguards Regulations and Manuals	No. of Regulations	-	-	-	6	1	-
			No. of Manuals	-	-	-	1	-	-
		Monitoring and Evaluation	Monitoring, Evaluation	-	-	-	4	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			and Impact assessment reports						
		Petroleum Data	National data centre enhancement report	-	-	-	1	-	-
			Geo-science data acquisition report	-	-	-	1	0	0
			Hydrocarbon Resource Audit Report	-	-	-	1	1	-
		Institutional policies and plans	NOCK Transformation Plan	-	-	-	1	-	-
			National Petroleum Master Plan		-	-	1	-	-
			Petroleum Policy	-	-	-	1	-	-
	Petroleum Downstream	Quality Assurance	No. of samples tested from different sampled distribution points.	9,500	19,911	9,500	15,000	20,000	25,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Petroleum Sector Stakeholders Engagements	No. of engagement reports	16	24	24	36	36	36
	Petroleum Directorate	LPG facilities	No. of bulk LPG storage facilities constructed	-	-	1	-	-	
			No. of LPG skids installed	24	-	24	24	28	30
		LPG cylinders	No. of LPG outlets constructed.	71	-	70	-	-	-
			No. of LPG cylinders distributed	150,000	50,000	150,000	170,000	200,000	250,000
		Real time monitoring devices	No. of devices installed in LPG filling stations	-	-	10	-	-	-
SP.3 Administration and support services	Petroleum Directorate and Planning	Petroleum Policies and Plans	National Petroleum Master Plan	-	-	-	1	-	-
			National Petroleum Policy	-	-	-	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Petroleum regulations	-	-	-	1	-	-
		Monitoring and Evaluation (M&E)	No. of Reports	-	-	-	4	4	4
		Capacity Building on Oil and Gas	No. of trainees	-	-	-	158	165	170

3.1.3 Programmes by Order of Ranking

The following are the programmes for each sub sector:

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

3.1.4 Resource Allocation Criteria

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

a) Recurrent Expenditure

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

b) Development Expenditure

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

3.2 ANALYSIS OF SECTOR AND SUB SECTOR RESOURCE REQUIREMENT VERSUS ALLOCATION

Table 3.2: Sector & Sub-Sector Recurrent Requirements/Allocations (Amount in Ksh Million)

Vote	Economic Classification	Approved Estimates	Requirement				Allocation		
		2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Total for Sector	Gross	92,353	107,844	113,945	119,987	97,260	101,252	105,461	
	AIA	76,519	84,912	89,098	90,058	84,380	87,702	91,132	
	NET	15,834	22,932	24,847	29,929	12,880	13,550	14,329	
	Compensation to employees	4,464	4,782	4,900	5,049	4,716	4,873	5,020	
	Grants and Other Transfers	84,756	94,690	101,452	106,610	89,231	92,996	96,985	
	Other Recurrent	3,134	8,376	7,594	8,328	3,314	3,383	3,457	
INFRASTRUCTURE									
	Gross	64,932	67,556	72,820	76,367	66,940	69,883	72,965	
	AIA	59,619	65,259	68,450	68,450	65,288	68,026	70,747	
	NET	5,313	2,297	4,370	7,917	1,652	1,857	2,218	
	Compensation to employees	1,369	1,347	1,390	1,432	1,362	1,419	1,462	
	Grants and Other Transfers	63,404	65,789	70,960	74,461	65,419	68,302	71,337	

Vote	Economic Classification	Approved Estimates	Requirement			Allocation		
		2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Other Recurrent	159	420	470	474	159	163	166
TRANSPORT								
	Gross	9,189	9,902	10,308	10,758	9,468	9,823	10,195
	AIA	8,677	8,693	9,033	9,380	8,677	9,022	9,380
	NET	512	1,209	1,275	1,378	791	801	815
	Compensation to employees	256	235	242	249	235	242	249
	Grants and Other Transfers	8,604	9,033	9,423	9,820	8,904	9,245	9,603
	Other Recurrent	329	634	643	689	329	336	343
MARITIME								
	Gross	1,668	2,608	2,852	2,968	2,236	2,269	2,356
	AIA	1,270	1,738	1,832	1,929	1,738	1,808	1,880
	NET	398	870	1,020	1,039	498	461	476
	Compensation to employees	96	95	98	101	96	99	102
	Grants and Other Transfers	1,508	2,236	2,474	2,572	2,026	2,055	2,137
	Other Recurrent	64	280	280	295	114	115	117
HOUSING								
	Gross	1,058	1,402	1,702	2,223	1,233	1,268	1,304
	AIA	-	-	-	-	-	-	-
	NET	1,058	1,402	1,702	2,223	1,233	1,268	1,304
	Compensation to employees	666	852	878	904	840	865	891
	Grants and Other Transfers	80	112	168	269	80	83	87
	Other Recurrent	313	438	656	1,050	313	319	326
PUBLIC WORKS								
	Gross	2,315	3,818	4,116	4,357	3,111	3,190	3,289
	AIA	4	802	810	826	802	810	826
	NET	2,311	3,016	3,306	3,531	2,309	2,380	2,463
	Compensation to employees	880	880	905	933	880	906	934

Vote	Economic Classification	Approved Estimates	Requirement			Allocation		
		2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Grants and Other Transfers	1,278	2,206	2,405	2,627	2,074	2,123	2,191
	Other Recurrent	157	732	806	797	157	160	164
ICT								
	Gross	1,504	2,719	3,006	3,156	1,603	1,689	1,742
	AIA	-	66	105	105	66	105	105
	NET	1,504	2,653	2,901	3,051	1,537	1,584	1,637
	Compensation to employees	221	262	260	267	259	267	275
	Grants and Other Transfers	833	1,033	1,190	1,289	894	962	997
	Other Recurrent	450	1,423	1,556	1,600	450	460	470
BROADCASTING								
	Gross	5,529	10,315	9,183	9,670	5,697	5,890	6,099
	AIA	2,532	2,624	2,645	2,675	2,626	2,645	2,675
	NET	2,997	7,691	6,538	6,995	3,071	3,245	3,424
	Compensation to employees	387	463	461	475	398	410	422
	Grants and Other Transfers	3,833	5,915	6,083	6,330	3,939	4,092	4,258
	Other Recurrent	1,309	3,937	2,639	2,865	1,360	1,388	1,419
ENERGY								
	Gross	5,913	9,113	9,525	10,067	6,636	6,896	7,157
	AIA	4,370	5,603	6,091	6,556	5,056	5,154	5,382
	NET	1,543	3,510	3,434	3,511	1,580	1,742	1,775
	Compensation to employees	420	468	481	496	465	479	494
	Grants and Other Transfers	5,216	8,365	8,748	9,242	5,895	6,134	6,375
	Other Recurrent	277	280	296	328	276	283	288
PETROLEUM								
	Gross	245	412	432	421	336	344	354
	AIA	47	127	132	137	127	132	137
	NET	198	285	300	284	209	212	217
	Compensation to employees	169	180	185	191	180	185	191
	Grants and Other Transfers	-	-	-	-	-	-	-
	Other Recurrent	76	232	247	230	156	159	163

3.3 ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION

Table 3.3: Sector & Sub-Sector Development Resource Requirements/Allocations (Amount Ksh Million)

Development Requirement versus Allocation by Sector/Sub-sector (Amount in KSH. Million)							
	Approved estimates	Requirement			Allocation		
Description	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
ENERGY, INFRASTRUCTURE AND ICT							
Gross	297,514	806,705	679,228	517,750	310,510	332,719	346,526
GoK	98,071	568,638	438,245	301,940	96,914	98,893	121,152
Loans	137,875	172,409	174,200	148,978	154,898	170,375	150,539
Grants	3,262	10,350	7,250	5,799	5,629	9,035	16,888
Local AIA	58,306	55,307	59,532	61,033	53,069	54,416	57,947
INFRASTRUCTURE							
Gross	124,590	353,037	271,652	206,100	139,806	139,013	156,832
GoK	55,809	267,421	181,116	107,791	60,000	53,586	63,240
Loans	51,916	65,539	71,661	78,840	62,150	67,297	74,553
Grants	2,440	5,035	3,185	2,870	2,614	2,440	2,440
Local AIA	14,426	15,042	15,690	16,599	15,042	15,690	16,599
TRANSPORT							
Gross	64,782	89,370	86,754	62,539	57,882	63,996	60,537
GoK	17,048	38,856	26,302	17,858	11,800	10,070	13,912
Loans	14,503	19,000	27,596	11,181	18,924	25,904	16,029
Grants	-	2,300	400	500	-	200	200
Local AIA	33,231	29,214	32,456	33,000	27,158	27,822	30,396
SHIPPING AND MARITIME							
Gross	850	2,000	1,417	1,020	760	665	636
GoK	-	1,340	952	589	100	200	205
Loans	340	310	100	18	310	100	18
Grants	-	-	-	-	-	-	-

Development Requirement versus Allocation by Sector/Sub-sector (Amount in KSH. Million)							
	Approved estimates	Requirement			Allocation		
Description	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Local AIA	510	350	365	413	350	365	413
HOUSING & URBAN DEVELOPMENT							
Gross	16,679	157,169	159,336	113,406	12,629	16,237	16,380
GoK	8,108	151,212	153,318	107,387	6,853	10,700	10,843
Loans	7,516	4,721	4,482	4,482	4,721	4,482	4,482
Grants	-	-	-	-	-	-	-
Local AIA	1,055	1,237	1,537	1,537	1,055	1,055	1,055
PUBLIC WORKS							
Gross	1,185	5,586	5,386	5,850	1,233	1,468	1,868
GoK	1,017	5,418	5,218	5,682	1,065	1,300	1,700
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	168	168	168	168	168	168	168
INFORMATION COMMUNICATION TECHNOLOGY AND INNOVATION							
Gross	18,504	38,554	31,670	22,230	22,614	18,406	10,248
GoK	3,971	19,221	22,563	20,428	4,624	7,069	7,446
Loans	14,553	19,033	8,787	1,482	17,690	11,017	2,482
Grants	-	-	-	-	-	-	-
Local AIA	-	300.0	320.0	320.0	300.0	320.0	320.0
BROADCASTING AND TELECOMMUNICATION							
Gross	698	1,879	2,144	1,844	500	710	1,693
GoK	698	1,879	2,144	1,844	500	710	1,693
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
ENERGY							
Gross	66,582	155,356	117,114	100,188	72,412	89,950	95,658
GoK	11,121	81,962	44,802	37,712	11,722	14,908	21,363
Loans	47,767	63,333	61,575	52,975	50,629	61,575	52,975
Grants	622	2,989	3,665	2,429	2,989	6,395	14,248
Local AIA	7,072	7,072	7,072	7,072	7,072	7,072	7,072
PETROLEUM							
Gross	3,644	3,753	3,754	4,574	2,674	2,274	2,674
GoK	300	1,329	1,830	2,650	250	350	750
Loans	1,300	474	-	-	474	-	-
Grants	200	26	-	-	26	-	-
Local AIA	1,844	1,924	1,924	1,924	1,924	1,924	1,924

3.4 ANALYSIS OF PROGRAMME/ SUB-PROGRAMME

Table 3.4: Analysis of Programme/ Sub-Programme (Current and Capital) Resource Requirements (in Ksh. Million)

Programme Details	Approved Estimates 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Infrastructure												
Programme: road transport												
SP1: Administration, Planning and Support Services	2,015	3,142	5,157	2,608	6,049	8,657	2,889	4,240	7,129	3,096	2,251	5,347
SP2: Construction of Roads and Bridge	-	71,602	71,602	-	171,624	171,624	-	163,070	163,070	-	141,653	141,653
SP3: Rehabilitation of Roads & Bridges	84	35,420	35,504	100	160,322	160,422	100	88,652	88,752	100	45,597	45,697
SP4: Maintenance of Roads and Bridges	61,833	14,426	76,259	63,848	15,042	78,890	68,831	15,690	84,521	72,171	16,599	88,770
SP5: Design of Roads & Bridges	1,000	-	1,000	1,000	-	1,000	1,000	-	1,000	1,000	-	1,000
Total Programme	64,932	124,590	189,522	67,556	353,037	420,593	72,820	271,652	344,472	76,367	206,100	282,467
Total Vote 1091	64,932	124,590	189,522	67,556	353,037	420,593	72,820	271,652	344,472	76,367	206,100	282,467
Transport												
Programme 1: Administration, planning and support services												
SP1.1: Administration, Planning and Support Services	321	40	361	447	300	747	430	250	680	449	175	624
TOTAL P 1	321	40	361	447	300	747	430	250	680	449	175	624
Programme 2: Rail Transport Services												
SP 2.1: Rail Transport Services	-	47,639	47639	-	40,450	40,450	-	39,356	39,356	-	40,400	40,400
TOTAL P 2	-	47,639	47,639	-	40,450	40,450	-	39,356	39,356	-	40,400	40,400
PROGRAMME 3: Marine Transport Services												
SP 3.1: Marine Transport Services	806	14,428	15,234	932	43,070	44,002	988	43,596	44,584	1,061	17,311	18,372
TOTAL P 3	806	14,428	15,234	932	43,070	44,002	988	43,596	44,584	1,061	17,311	18,372

Programme Details	Approved Estimates 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 4: Air Transport												
SP 4.1: Air Transport	8,032	2,675	10,707	8,509	5,180	13,689	8,876	3,072	11,948	9,233	4,153	13,386
TOTAL PROGRAMME 4	8,032	2,675	10,707	8,509	5,180	13,689	8,876	3,072	11,948	9,233	4,153	13,386
Programme 5: Road Transport Services												
SP5.1: Road Transport Services	30	-	30	14	370	384	14	480	494	15	500	515
TOTAL PROGRAMME 5	30	-	30	14	370	384	14	480	494	15	500	515
TOTAL VOTE 1092	9,189	64,782	73,971	9,902	89,370	99,272	10,308	86,754	97,062	10,758	62,539	73,297
Shipping and Maritime												
Programme: shipping and Maritime affairs												
SP.1 Administrative Services	149	-	149	353	200	553	358	200	558	367	100	467
SP.2 Shipping Affairs	74	-	74	142	-	142	146	-	146	164	-	164
SP.3 Maritime Affairs	1,445	850	2,295	2,113	1,800	3,913	2,348	1,217	3,565	2,437	920	3,357
TOTAL PROGRAMME	1,668	850	2,518	2,608	2,000	4,608	2,852	1,417	4,269	2,968	1,020	3,988
TOTAL VOTE 1093	1,668	850	2,518	2,608	2,000	4,608	2,852	1,417	4,269	2,968	1,020	3,988
Housing & Urban Development												
Programme 1: Housing Development and Human Settlements												
SP 1.1: Affordable Housing	15	3,529	3,543	20	68,832	68,852	31	71,452	71,483	49	42,516	42,565
S.P.1.2 - Housing Development	261	1,532	1,793	327	10,177	10,504	396	11,342	11,737	514	11,675	12,189
S.P.1.3 - Estate Management	257	1,018	1,275	420	1,200	1,620	468	1,500	1,968	546	1,500	2,046
Total Expenditure, P.1	532	6,079	6,611	767	80,209	80,976	894	84,294	85,187	1,108	55,691	56,799
Programme 2 - Urban and Metropolitan Development												
SP 2.1: Metropolitan Planning and Infrastructure Development	157	1,020	1,177	259	5,011	5,270	322	40,115	0,437	432	30,730	31,162

Programme Details	Approved Estimates 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 2.2: Urban Development and Planning Services	52	,580	9,632	73	1,950	2,023	109	34,928	5,037	175	26,985	7,160
Total Expenditure, P.2	209	10,600	10,809	332	76,961	7,293	432	75,043	5,474	607	57,715	8,322
Programme 3 - General Administration, Planning and Support Services												
S.P.3.1 - Administration, Planning and Support Services	318	-	318	302	-	302	377	-	377	508	-	508
Total Expenditure, P.0106	318	-	318	302	-	302	377	-	377	508	-	508
Total Expenditure, Vote 1094	1,058	16,679	17,737	1,402	157,169	158,571	1,702	159,336	161,039	2,223	113,406	115,629
Public Works												
P.1 Government Buildings												
SP1.1: Stalled and new Government Buildings	535	619	1,154	562	3,147	3,709	638	2,651	3,289	597	1,246	1,843
Total P.1	535	619	1,154	562	3,147	3,709	638	2,651	3,289	597	1,246	1,843
P.2 Coastline Infrastructure Development												
SP2.1: Coastline Infrastructure Development	159	63	222	173	948	1,121	183	750	933	185	2,060	2,245
SP2.2: Pedestrian Access	-	248	248	-	567	567	-	322	322	-	1,327	1,327
Total P.2	159	311	470	173	1,515	1,688	183	1,072	1,255	185	3,387	3,572
P 3. General Administration, Planning and Support Services												
SP3.1: Administration, Planning & Support Services	257	-	257	695	-	695	751	-	751	779	-	779
SP3.2: Procurement, Warehousing and Supply	32	17	49	100	243	343	98	263	361	124	45	169
Total P3	289	17	306	795	243	1,038	849	263	1,112	903	45	948

Programme Details	Approved Estimates 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.4 - Regulation and Development of the Construction Industry												
SP4.1: Building Standards	1,263	168	1,431	31	122	153	32	200	232	34	300	334
SP4.2: Research services	43	20	63	91	139	230	49	300	349	51	322	373
SP4.3: Regulation of Constructions	26	50	76	2,166	420	2,586	2,365	900	3,265	2,587	550	3,137
Total, P.4	1,332	238	1,570	2,288	681	2,969	2,446	1,400	3,846	2,672	1,172	3,844
TOTAL VOTE 1095	2,315	1,185	3,500	3,818	5,586	9,404	4,116	5,386	9,502	4,357	5,850	10,207
ICT and Innovation												
Programme 1: General administration, planning and support services												
SP 1: General Administration, Planning and Support Services	231	-	231	487	-	487	536	-	536	505	-	505
Total P1	231	-	231	487	-	487	536	-	536	505	-	505
Programme 2: E-Government Services												
SP2.1: E-Government services	796	1,564	2,359	1,395	13,094	14,489	1,471	15,214	16,685	1,552	12,136	13,688
TOTAL FOR SP2	796	1,564	2,359	1,395	13,094	14,489	1,471	15,214	16,685	1,552	12,136	13,688
Programme 3: ICT Infrastructure Development												
SP 3.1: ICT Infrastructure Connectivity	-	3,865	3,865	-	4,531	4,531	-	3,672	3,672	-	3,571	3,571
SP 3.2: ICT & BPO Development	477	12,405	12,882	837	18,930	19,767	999	9,785	10,784	1,098	2,523	3,621
SP 3.3: Digital Learning Programme	-	670	670	-	2,000	2,000	-	3,000	3,000	-	4,000	4,000
TOTAL FOR P3	477	16,940	17,417	837	25,461	26,297	999	16,457	17,456	1,098	10,094	11,192
TOTAL VOTE 1122	1,504	18,504	20,008	2,719	38,554	41,273	3,006	31,670	34,677	3,156	22,230	25,386

Programme Details	Approved Estimates 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Broadcasting and Telecommunications												
Programme 1: General Administration, Planning and Support Services												
S.P 1.1 General Administration, Planning and Support Services	197	-	197	263	-	263	267	-	267	264	-	264
Total P 1:	197	-	197	263	-	263	267	-	267	264	-	264
Programme 2: Information and Communication Services												
S.P 2.1: News and Information Services	3,635	530	4,165	5,806	725	6,531	6,046	1,392	7,438	6,177	1,110	7,287
S.P 2.2: Kenya Year Book Initiative	142	-	142	172	300	472	180	-	180	196	350	546
S.P 2.3: ICT and Media Regulatory Services	435	-	435	604	-	604	677	-	677	758	-	758
S.P 2.4: Strategic Government Communication Services	38	-	38	1,642	-	1,642	213	-	213	320	-	320
Total P 2	4,250	530	4,780	8,224	1,025	9,249	7,116	1,392	,508	7,451	1,460	8,911
Programme 3: Mass Media Skills Development												
S.P3.1: Mass Media Skills Development	202	69	271	263	350	613	288	346	634	294	250	544
Total P 3	202	69	271	263	350	613	288	346	634	294	250	544
Programme 4: Film Development Services												
S -P 4.1: Film Development Service	880	99	979	1,565	504	2,069	1,512	406	1,918	1,661	134	1,795
Total P 4	880	99	979	1,565	504	,069	1,512	406	1,918	1,661	134	1,795
Total for Vote 1123	5,529	698	6,227	10,315	1,879	12,194	9,183	2,144	11,327	9,670	1,844	1,514
Energy												
Programme:1 Power generation												

Programme Details	Approved Estimates 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP2.1: Coal Exploration and Mining	46	-	46	62	638	700	76	773	849	79	769	848
SP2.2: Geothermal Development	1,275	8,260	9,535	2,554	15,549	18,103	2,836	22,211	25,047	3,198	25,364	28,562
SP2.3: Development of Nuclear Energy	384	430	814	576	1,080	1,656	639	1,228	1,867	697	1,098	1,795
TOTAL P 1	1,705	8,690	10,395	3,193	17,267	20,459	3,551	24,212	27,763	3,974	27,231	31,205
Programme:2. Power transmission and distribution												
SP3.1: National Grid System	2,705	46,617	49,322	3,521	117,925	121,446	3,540	74,337	77,876	3,558	60,506	64,064
SP3.2: Rural Electrification	888	9,340	10,228	1,270	16,627	17,897	1,291	16,006	17,297	1,349	11,381	12,730
TOTAL PROGRAMME:2	3,593	55,957	59,550	4,792	134,551	139,343	4,831	90,342	95,173	4,907	71,887	76,793
Programme 3: Alternative Energy Technologies												
SP1.1: Alternative Energy Technologies	216	1,850	2,066	221	3,148	3,369	227	2,235	2,462	234	882	1,116
TOTAL P:3	216	1,850	2,066	221	3,148	3,369	227	2,235	2,462	234	882	1,116
Programme:4 Administration, Planning and Support Services												
SP1.1: Administrative Services	225	10	235	229	290	519	235	225	460	265	88	353
SP1.2: Planning and project monitoring	29	-	29	30	-	30	30	-	30	32	-	32
SP3.1: Financial Services	145	75	220	649	100	749	651	100	751	655	100	755
TOTAL P:4	399	85	484	908	390	1,298	916	325	1,241	952	188	1,140
TOTAL VOTE 1152	5,913	66,582	72,495	9,113	155,356	164,469	9,525	117,114	126,639	10,067	100,188	110,254
Petroleum												

Programme Details	Approved Estimates 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Exploration and distribution of oil and gas												
S.P 1.1 Oil and Gas Exploration	96	3,374	3,470	149	3,031	3,180	154	2,899	3,053	164	3,434	3,598
S.P 1.2 Distribution of Petroleum and Gas	-	270	270	-	722	722	-	855	855	-	1,140	1,140
S.P 1.3 General Admn. and Support Services	149	-	149	263	-	263	278	-	278	257	-	257
Total Pprogramme	245	3,644	3,889	412	3,753	4,165	432	3,754	4,186	421	4,574	4,995
Total vote 1193	245	3,644	3,889	412	3,753	4,165	432	3,754	4,186	421	4,574	4,995
Total for the sector	92,353	297,514	389,867	107,844	806,705	914,549	113,945	679,228	793,173	119,987	517,750	637,737

3.5 ANALYSIS OF PROGRAMMES AND SUB-PROGRAMMES (CURRENT AND CAPITAL) RESOURCE ALLOCATION (KSH.MILLION)

Table 3.5: Analysis of Programmes and Sub-programmes (Current and Capital) Resource Allocation (Ksh.Million)

Programme Details	Approved Estimates 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
State Department for Infrastructure												
PROGRAMME: ROAD TRANSPORT												
SP1: Administration, Planning and Support Services	2,015	3,142	5,157	2,022	4,761	6,783	2,083	3,219	5,302	2,129	2,804	4,933
SP2: Construction of Roads and Bridge	-	71,602	71,602	-	82,448	82,448	-	84,005	84,005	-	95,422	95,422
SP3: Rehabilitation of Roads & Bridges(KERRA)	84	35,420	35,504	70	37,555	37,625	70	36,099	36,169	70	42,007	42,077
SP4: Maintenance of Roads and Bridges	61,833	14,426	76,259	63,848	15,042	78,890	66,731	15,690	82,421	69,766	16,599	86,365
SP5: Design of Roads & Bridges	1,000	-	1,000	1,000	-	1,000	1,000	-	1,000	1,000	-	1,000
Total Programme	64,932	124,590	189,522	66,940	139,806	206,746	69,883	139,013	208,896	72,965	156,832	229,797
Total Vote 1091	64,932	124,590	189,522	66,940	139,806	206,746	69,883	139,013	208,896	72,965	156,832	229,797
State Department for Transport												
PROGRAMME 1: Administration, Planning and Support Services												
SP1.1: Administration Planning and Support Services	321	40	361	281	70	351	289	77	366	296	95	391
TOTAL PROGRAMME 1	321	40	361	281	70	351	289	77	366	296	95	391
PROGRAMME 2: Rail Transport Services												
SP 2.1: Rail Transport Services	-	47,639	47,639	-	32,258	32,258	-	34,222	34,222	-	37,296	37,296
TOTAL PROGRAMME 2	-	47,639	47,639	-	32,258	32,258	-	34,222	34,222	-	37,296	37,296
PROGRAMME 3: Marine Transport Services												
SP 3.1: Marine Transport Services	806	14,428	15,234	801	24,605	25,406	817	28,146	28,963	839	19,406	20,245
TOTAL PROGRAMME 3	806	14,428	15,234	801	24,605	25,406	817	28,146	28,963	839	19,406	20,245

Programme Details	Approved Estimates 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 4: Air Transport												
SP 4.1: Air Transport	8,032	2,675	10,707	8,376	603	8,979	8,707	1,076	9,783	9,050	3,260	12,310
TOTAL PROGRAMME 5	8,032	2,675	10,707	8,376	603	8,979	8,707	1,076	9,783	9,050	3,260	12,310
PROGRAMME 5: Road Transport Services												
SP5.1: Road Transport Services	30	-	30	10	346	357	10	475	485	10	480	490
TOTAL PROGRAMME 2	30	-	30	10	346	357	10	475	485	10	480	490
TOTAL VOTE 1092	9,189	64,782	73,971	9,468	57,882	67,351	9,823	63,996	73,819	10,195	60,537	70,732
State Department for Shipping and Maritime												
PROGRAMME: Shipping and Maritime Affairs												
SP.1 Administrative Services	149	-	149	201	100	301	203	200	403	207	205	412
SP.2 Shipping Affairs	74	-	74	88	-	88	88	-	88	89	-	89
SP.3 Maritime Affairs	1,445	850	2,295	1,947	660	2,607	1,978	465	2,443	2,060	431	2,491
TOTAL PROGRAMME	1,668	850	2,518	2,236	760	2,996	2,269	665	2,934	2,356	636	2,992
TOTAL VOTE 1093	1,668	850	2,518	2,236	760	2,996	2,269	665	2,934	2,356	636	2,992
State Department of Housing & Urban Development												
Programme 1: Housing Development and Human Settlements												
SP 1.1: Affordable Housing	15	3,529	3,543	15	2,000	2,015	16	4,250	4,266	17	4,507	4,524
S.P.1.2 - Housing Development	261	1,532	1,793	290	5,460	5,750	297	6,987	7,284	304	7,225	7,529
S.P.1.3 - Estate Management	257	1,018	1,275	394	1,018	1,412	405	1,018	1,423	417	1,018	1,435

Programme Details	Approved Estimates 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Expenditure, P.1	532	6,079	6,611	699	8,478	9,176	717	12,255	12,972	737	12,750	13,487
PROGRAMME 2 - Urban and Metropolitan Development												
SP 2.1: Metropolitan Planning and Infrastructure Development	157	1,020	1,177	222	2,421	2,643	231	2,340	2,571	239	1,933	2,172
SP 2.2: Urban Development and Planning Services	52	9,580	9,632	52	1,730	1,782	53	1,642	1,695	54	1,697	1,751
Total Expenditure, P.2	209	10,600	10,809	274	4,151	4,425	284	3,982	4,266	293	3,630	3,923
Programme 3 - General Administration, Planning and Support Services												
S.P.3.1 - Administration, Planning and Support Services	318	-	318	260	-	260	267	-	267	274	-	274
Total Expenditure, P.3	318	-	318	260	-	260	267	-	267	274	-	274
Total Expenditure, Vote 1094	1,058	16,679	17,737	1,233	12,629	13,861	1,268	16,237	17,505	1,304	16,380	17,684
State Department for Public Works												
P.1 Government Buildings												
SP1.1: Stalled and new Government Buildings	535	619	1,154	534	631	1,165	550	847	1,397	566	768	1,334
Total P.1	535	619	1,154	534	631	1,165	550	847	1,397	566	768	1,334
P.2 Coastline Infrastructure Development												
SP2.1: Coastline Infrastructure Development	159	63	222	160	33	193	165	76	241	171	195	366
SP2.2: Pedestrian Access	-	248	248	-	148	148	-	245	245	-	595	595
Total P.2	159	311	470	160	181	341	165	321	486	171	790	961
P.3. General Administration, Planning and Support Services												
SP3.1: Administration, Planning & Support Services	257	-	257	257	-	257	265	-	265	271	-	271
SP3.2: Procurement, Warehousing and Supply	32	17	49	32	14	46	33	28	61	34	28	62
Total P3	289	17	306	289	14	303	298	28	326	305	28	333

Programme Details	Approved Estimates 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.4 - Regulation and Development of the Construction Industry												
SP4.1: Building Standards	1,263	168	1,431	27	50	77	26	64	90	27	67	94
SP4.2: Research services	43	20	63	43	39	82	44	40	84	46	47	93
SP4.3: Regulation of Constructions	26	50	76	2,058	318	2,376	2,106	168	2,274	2,174	168	2,342
Total Expenditure, P.4	1,332	238	1,570	2,128	407	2,535	2,177	272	2,449	2,247	282	2,529
TOTAL VOTE 1095	2,315	1,185	3,500	3,111	1,233	4,344	3,190	1,468	4,658	3,289	1,868	5,157
State Department for ICT and Innovation												
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
SP 1: General Administration, Planning and Support Services	231	-	231	234	-	234	240	-	240	247	-	247
Total	231	-	231	234	-	234	240	-	240	247	-	247
PROGRAMME 2: E-GOVERNMENT SERVICES												
SP2.1: E-Government services	796	1,564	2,359	834	1,483	2,317	858	3,488	4,346	885	3,592	4,477
TOTAL FOR SP2	796	1,564	2,359	834	1,483	2,317	858	3,488	4,346	885	3,592	4,477
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT												
SP 3.1: ICT Infrastructure Connectivity	-	3,865	3,865	-	3,825	3,825	-	4,175	4,175	-	3,552	3,552
SP 3.2: ICT & BPO Development	477	12,405	12,882	535	16,637	17,172	591	9,943	10,534	610	2,104	2,714
SP 3.3: Digital Learning Programme	-	670	670	-	670	670	-	800	800	-	1,000	1,000
TOTAL FOR P3	477	16,940	17,417	535	21,131	21,667	591	14,918	15,509	610	6,656	7,266
TOTAL VOTE 1122	1,504	18,504	20,008	1,603	22,614	24,217	1,689	18,406	20,095	1,742	10,248	11,990

Programme Details	Approved Estimates 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
State Department of Broadcasting and Telecommunication												
Programme 1: General Administration, Planning and Support Services												
S.P 1.1 General Administration, Planning and Support Services	197	-	197	205	-	205	209	-	209	214	-	214
Total for Programme 1:	197	-	197	205	-	205	209	-	209	214	-	214
Programme 2: Information and Communication Services												
S.P 2.1: News And Information Services	3,635	530	4,165	3,744	355	4,099	3,711	500	4,211	3,862	569	4,431
S.P 2.2: Kenya Year Book Initiative	142	-	142	126	-	126	156	-	156	156	350	506
S.P 2.3: ICT and Media Regulatory Services	435	-	435	437	-	437	536	-	536	536	-	536
S.P 2.4: Strategic Government Communication Services	38	-	38	88	-	88	138	-	138	138	-	138
Total for Programme 2:	4,250	530	4,780	4,395	355	4,750	4,541	500	5,041	4,692	919	5,611
Programme 3: Mass Media Skills Development												
S.P3.1: Mass Media Skills Development	202	69	271	205	40	245	244	90	334	253	350	603
Total for Programme 3	202	69	271	205	40	245	244	90	334	253	350	603
Programme 4: Film Development Services												
Sub -Programme 4.1: Film Development Service	880	99	979	892	105	997	896	120	1,016	940	424	1,364
Total for Programme 4	880	99	979	892	105	997	896	120	1,016	940	424	1,364
Total for Vote 1123	5,529	698	6,227	5,697	500	6,197	5,890	710	6,600	6,099	1,693	7,792

Programme Details	Approved Estimates 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Ministry of Energy												
PROGRAMME:1 POWER GENERATION												
SP2.1: Coal Exploration and Mining	46	-	46	60	580	640	62	580	642	63	676	739
SP2.2: Geothermal Development	1,275	8,260	9,535	1,824	10,736	12,560	1,834	16,254	18,088	1,907	24,261	26,168
SP2.3: Development of Nuclear Energy	384	430	814	384	650	1,034	423	900	1,323	441	1,098	1,539
TOTAL PROGRAMME:2	1,705	8,690	10,395	2,268	11,966	14,234	2,319	17,734	20,053	2,411	26,035	28,446
PROGRAMME:2 .POWER TRANSMISSION AND DISTRIBUTION												
SP2.1: National Grid System	2,705	46,617	49,322	2,855	49,528	52,383	2,897	62,968	65,865	3,048	59,208	62,256
SP2.2: Rural Electrification	888	9,340	10,228	888	8,116	9,004	1,038	7,323	8,361	1,038	9,714	10,752
TOTAL PROGRAMME:2	3,593	55,957	59,550	3,743	57,644	61,387	3,935	70,291	74,226	4,086	68,922	73,008
PROGRAMME 3: ALTERNATIVE ENERGY TECHNOLOGIES												
SP3.1: Alternative Energy Technologies	216	1,850	2,066	221	2,672	2,893	227	1,825	2,052	234	601	835
TOTAL PROGRAMME:3	216	1,850	2,066	221	2,672	2,893	227	1,825	2,052	234	601	835
PROGRAMME:4 ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
SP4.1: Administrative Services	225	10	235	228	30	258	235	-	235	241	-	241
SP4.2: Planning and project monitoring	29	-	29	30	-	30	30	-	30	31	-	31

Programme Details	Approved Estimates 2020/21			2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP4.1: Financial Services	145	75	220	146	100	246	150	100	250	154	100	254
TOTAL PROGRAMME:4	399	85	484	404	130	534	415	100	515	426	100	526
TOTAL VOTE 1152	5,913	66,582	72,495	6,636	72,412	79,048	6,896	89,950	96,846	7,157	95,658	102,815
State Department of Petroleum												
PROGRAMME 1 Exploration and Distribution of oil and Gas												
S.P 1.1 Oil and Gas Exploration	96	3,374	3,470	149	2,424	2,573	154	1,924	2,078	164	1,924	2,088
S.P 1.2 Distribution of Petroleum and Gas	-	270	270	-	250	250	-	350	350	-	750	750
S.P 1.3 General Admn. and Support Services	149	-	149	187	-	187	190	-	190	190	-	190
TOTAL PROGRAMME	245	3,644	3,889	336	2,674	3,010	344	2,274	2,618	354	2,674	3,028
TOAL VOTE 1153	245	3,644	3,889	336	2,674	3,010	344	2,274	2,618	354	2,674	3,028
TOTAL FOR THE SECTOR	92,353	297,514	389,867	97,260	310,510	407,770	101,252	332,719	433,971	105,461	346,526	451,987

3.6 PROGRAMMES AND SUB-PROGRAMMES BY ECONOMIC CLASSIFICATIONS

Table 3.6: Programmes and Sub-programmes by Economic Classifications

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Vote 1091: State Department of Infrastructure						
PROGRAMME 1: ROAD TRANSPORT						
Current Expenditure	67,556	72,820	76,367	66,940	69,883	72,965
Compensation of Employees	1,347	1,390	1,432	1,362	1,419	1,462
Use of Goods and Services	400	450	450	154	158	161
Grants and Other Transfers	65,789	70,960	74,461	65,419	68,302	71,337
Other Recurrent	20	20	24	5	5	5
Capital Expenditure	353,037	271,652	206,100	139,806	139,013	156,832
Acquisition of Non-financial Assets	1,972	1,006	688	1,107	877	677
Capital Grants to Govt. Agencies	347,240	267,664	204,129	135,201	135,950	154,184
Other Development	3,825	2,982	1,283	3,498	2,186	1,971
TOTAL P 1.	420,593	344,472	282,467	206,746	208,896	229,797
Sub - programme 1.1: Administration, Planning and Support Services						
Current Expenditure	2,608	2,889	3,096	2,022	2,083	2,129
Compensation of Employees	1,347	1,390	1,432	1,362	1,419	1,462
Use of Goods and Services	400	450	450	154	158	161
Grants and Other Transfers	841	1,029	1,190	501	501	501
Other Recurrent	20	20	24	5	5	5
Capital Expenditure	6,049	4,240	2,251	4,761	3,219	2,804
Acquisition of Non-financial Assets	1,972	1,006	688	1,107	877	677
Capital Grants to Govt. Agencies	252	252	280	156	156	156
Other Development	3,825	2,982	1,283	3,498	2,186	1,971
TOTAL SP 1.1	8,657	7,129	5,347	6,783	5,302	4,933
Sub - programme 1.2: Construction of Roads and Bridges						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	171,624	163,070	141,653	82,448	84,005	95,422
Acquisition of Non-financial Assets	-	-	-	-	-	-

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Grants to Govt. Agencies	171,624	163,070	141,653	82,448	84,005	95,422
Other Development	-	-	-	-	-	-
TOTAL SP 1.2	171,624	163,070	141,653	82,448	84,005	95,422
Sub - programme 1.3: Rehabilitation of Roads & Bridges						
Current Expenditure	100	100	100	70	70	70
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	100	100	100	70	70	70
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	160,322	88,652	45,597	37,555	36,099	42,007
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	160,322	88,652	45,597	37,555	36,099	42,007
Other Development	-	-	-	-	-	-
TOTAL SP 1.3	160,422	88,752	45,697	37,625	36,169	42,077
Sub - programme 1.4: Maintenance of Roads and Bridges						
Current Expenditure	63,848	68,831	72,171	63,848	66,731	69,766
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	63,848	68,831	72,171	63,848	66,731	69,766
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	15,042	15,690	16,599	15,042	15,690	16,599
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	15,042	15,690	16,599	15,042	15,690	16,599
Other Development	-	-	-	-	-	-
TOTAL SP 1.4	78,890	84,521	88,770	78,890	82,421	86,365
Sub - programme 1.5: Design of Roads & Bridges						
Current Expenditure	1,000	1,000	1,000	1,000	1,000	1,000
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	1,000	1,000	1,000	1,000	1,000	1,000
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL SP 1.5	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL VOTE 1091	420,593	344,472	282,467	206,746	208,896	229,797
Vote 1092: State Department of Transport						
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Current Expenditure	447	430	449	281	289	296
Compensation of Employees	184	190	195	184	190	195
Use of Goods and Services	258	235	249	92	94	96
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	5	5	5	5	5	5
Capital Expenditure	300	250	175	70	77	95
Acquisition of Non-financial Assets	300	250	175	70	77	95
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	747	680	624	351	366	391
Sub-Programme 1 Administration, Planning and Support Services						
Current Expenditure	447	430	449	281	289	296
Compensation of Employees	184	190	195	184	190	195
Use of Goods and Services	258	235	249	92	94	96
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	5	5	5	5	5	5
Capital Expenditure	300	250	175	70	77	95
Acquisition of Non-financial Assets	300	250	175	70	77	95
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP 1.1	747	680	624	351	366	391
PROGRAMME 2 RAIL TRANSPORT SERVICES						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	42,850	39,356	39,400	32,258	34,222	37,296

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Acquisition of Non-financial Assets	31,114	32,456	34,000	26,922	27,822	30,896
Capital Grants to Govt. Agencies	11,736	6,900	6,400	5,336	6,400	6,400
Other Development	-	-	-	-	-	-
Total Programme 2	42,850	39,356	39,400	32,258	34,222	37,296
Sub-Programme 2.1: Rail Transport Services						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	42,850	39,356	39,400	32,258	34,222	37,296
Acquisition of Non-financial Assets	31,114	32,456	33,000	26,922	27,822	30,896
Capital Grants to Govt. Agencies	11,736	6,900	6,400	5,336	6,400	6,400
Other Development	-	-	-	-	-	-
Total Sub-Programme	42,850	39,356	39,400	32,258	34,222	37,296
PROGRAMME 3: MARINE TRANSPORT SERVICES						
Current Expenditure	932	988	1,061	801	817	839
Compensation of Employees	10	10	11	10	10	11
Use of Goods and Services	4	5	6	1	1	1
Grants and Other Transfers	913	973	1,044	790	806	827
Other Recurrent	5	-	-	-	-	-
Capital Expenditure	43,070	43,596	17,311	24,605	28,146	19,406
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	43,070	43,596	17,311	24,605	28,146	19,406
Other Development	-	-	-	-	-	-
Total Programme 3	44,002	44,584	18,372	25,406	28,963	20,245
Sub-programme 3.1: Marine Transport Services						
Current Expenditure	932	988	1,061	801	817	839
Compensation of Employees	10	10	11	10	10	11
Use of Goods and Services	4	5	6	1	1	1
Grants and Other Transfers	913	973	1,044	790	806	827
Other Recurrent	5	-	-	-	-	-
Capital Expenditure	43,070	43,596	17,311	24,605	28,146	19,406

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	43,070	43,596	17,311	24,605	28,146	19,406
Other Development	-	-	-	-	-	-
Total Sub- Programme	44,002	44,584	18,372	25,406	28,963	20,245
PROGRAMME 4: AIR TRANSPORT SERVICES						
Current Expenditure	8,509	8,876	9,233	8,376	8,707	9,050
Compensation of Employees	34	35	36	34	35	36
Use of Goods and Services	316	349	374	217	222	227
Grants and Other Transfers	8,120	8,450	8,776	8,114	8,439	8,776
Other Recurrent	39	42	47	11	11	11
Capital Expenditure	5,180	3,072	4,153	603	1,076	3,260
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	5,180	3,072	4,153	603	1,076	3,260
Other Development	-	-	-	-	-	-
Total Programme 4	13,689	11,948	13,386	8,979	9,783	12,310
Sub-Programme 4.1: Air Transport Services						
Current Expenditure	8,509	8,876	9,233	8,376	8,707	9,050
Compensation of Employees	34	35	36	34	35	36
Use of Goods and Services	316	349	374	217	222	227
Grants and Other Transfers	8,120	8,450	8,776	8,114	8,439	8,776
Other Recurrent	39	42	47	11	11	11
Capital Expenditure	5,180	3,072	4,153	603	1,076	3,260
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	5,180	3,072	4,153	603	1,076	3,260
Other Development	-	-	-	-	-	-
Total sub- Programme	13,689	11,948	13,386	8,979	9,783	12,310
PROGRAMME 5: ROAD TRANSPORT SERVICES						
Current Expenditure	14	14	15	10	10	10
Compensation of Employees	7	7	7	7	7	7
Use of Goods and Services	7	7	8	3	3	3
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	370	480	500	346	475	480

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Acquisition of Non-financial Assets	370	480	500	346	475	480
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 5	384	494	515	357	485	490
Sub-programme 5.1: Road Safety						
Current Expenditure	14	14	15	10	10	10
Compensation of Employees	7	7	7	7	7	7
Use of Goods and Services	7	7	8	3	3	3
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	370	480	500	346	475	480
Acquisition of Non-financial Assets	370	480	500	346	475	480
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP 5.1	384	494	515	357	485	490
TOTAL VOTE 1092	101,672	97,062	72,297	67,351	73,819	70,732
Vote 1093: State Department for Shipping and Maritime						
PROGRAMME 1: SHIPPING AND MARITIME AFFAIRS						
Current Expenditure	2,608	2,852	2,968	2,236	2,269	2,356
Compensation of Employees	95	98	101	96	99	102
Use of Goods and Services	267	265	279	104	105	102
Grants and Other Transfers	2,236	2,474	2,572	2,026	2,055	2,137
Other Recurrent	10	15	16	10	10	15
Capital Expenditure	2,000	1,417	1,020	760	665	636
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	1,800	1,217	920	660	465	431
Other Development	200	200	100	100	200	205
Total Programme 1	4,608	4,269	3,988	2,996	2,934	2,992
Sub-Programme 1: Administrative services						
Current Expenditure	353	358	367	201	203	207
Compensation of Employees	95	98	101	96	99	102
Use of Goods and Services	248	245	250	95	94	90
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	10	15	16	10	10	15

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Expenditure	200	200	100	100	200	205
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	200	200	100	100	200	205
Total SP 1.1	553	558	467	301	403	412
Sub-Programme 2: Shipping Affairs						
Current Expenditure	142	146	164	88	88	89
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	6	10	14	5	3	4
Grants and Other Transfers	136	136	150	83	85	85
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP 1.2	142	146	164	88	88	89
Sub-Programme 3: Maritime Affairs						
Current Expenditure	2,113	2,348	2,437	1,947	1,978	2,060
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	13	10	15	4	8	8
Grants and Other Transfers	2,100	2,338	2,422	1,943	1,970	2,052
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	1,800	1,217	920	660	465	431
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	1,800	1,217	920	660	465	431
Other Development	-	-	-	-	-	-
Total SP 1.3	3,913	3,565	3,357	2,607	2,443	2,491
Total Vote 1093	4,608	4,269	3,988	2,996	2,934	2,992
Vote 1094: State Department for Housing and Urban Development						
PROGRAMME:1 HOUSING DEVELOPMENT AND HUMAN SETTLEMENT						
Current Expenditure	767	894	1,108	699	717	737
Compensation of Employees	548	565	581	542	557	574
Use of Goods and Services	144	217	346	103	105	107
Grants and Other Transfers	-	-	-	-	-	-

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Recurrent	75	113	180	54	55	56
Capital Expenditure	80,209	84,294	55,691	8,478	12,255	12,750
Acquisition of Non-financial Assets	70,177	74,794	46,299	8,478	12,255	12,750
Capital Grants to Govt. Agencies	10,032	9,500	9,392	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 1	80,976	85,187	56,799	9,176	12,972	13,487
Sub -Programme 1.1: Affordable Housing						
Current Expenditure	20	31	49	15	16	17
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	20	31	49	15	16	17
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	68,832	71,452	42,516	2,000	4,250	4,507
Acquisition of Non-financial Assets	58,800	61,952	33,124	2,000	4,250	4,507
Capital Grants to Govt. Agencies	10,032	9,500	9,392	-	-	-
Other Development	-	-	-	-	-	-
Total SP 1.1	68,852	71,483	42,565	2,015	4,266	4,524
Sub -Programme 1.2: Housing Development						
Current Expenditure	327	396	514	290	297	304
Compensation of Employees	203	210	216	201	208	214
Use of Goods and Services	124	186	298	89	90	91
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	10,177	11,342	11,675	5,460	6,987	7,225
Acquisition of Non-financial Assets	10,177	11,342	11,675	5,460	6,987	7,225
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP 1.2	10,504	11,737	12,189	5,750	7,284	7,529
Sub -Programme 1.3: Estate Management						
Current Expenditure	420	468	546	394	405	417
Compensation of Employees	344	355	365	340	350	361
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	75	113	180	54	55	56

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Expenditure	1,200	1,500	1,500	1,018	1,018	1,018
Acquisition of Non-financial Assets	1,200	1,500	1,500	1,018	1,018	1,018
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP 1.3	1,620	1,968	2,046	1,412	1,423	1,435
PROGRAMME 2: URBAN AND METROPOLITAN DEVELOPMENT						
Current Expenditure	332	432	607	274	284	293
Compensation of Employees	142	146	151	138	143	147
Use of Goods and Services	78	117	188	56	58	60
Grants and Other Transfers	112	168	269	80	83	87
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	76,961	75,043	57,715	4,151	3,982	3,630
Acquisition of Non-financial Assets	35,861	38,243	28,515	3,151	1,982	2,130
Capital Grants to Govt. Agencies	41,100	36,800	29,200	1,000	2,000	1,500
Other Development	-	-	-	-	-	-
Total Programme 2:	77,293	75,474	58,322	4,425	4,266	3,923
Sub-Programme 2.1: Metropolitan Planning and Infrastructure Development						
Current Expenditure	259	322	432	222	231	239
Compensation of Employees	142	146	151	138	143	147
Use of Goods and Services	5	8	13	4	5	6
Grants and Other Transfers	112	168	269	80	83	87
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	45,011	40,115	30,730	2,421	2,340	1,933
Acquisition of Non-financial Assets	3,911	3,315	1,530	1,421	340	433
Capital Grants to Govt. Agencies	41,100	36,800	29,200	1,000	2,000	1,500
Other Development	-	-	-	-	-	-
Total SP 2.1	45,270	40,437	31,162	2,643	2,571	2,172
Sub-Programme 2.2: Urban Development and Planning Services						
Current Expenditure	73	109	175	52	53	54
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	73	109	175	52	53	54
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	31,950	34,928	26,985	1,730	1,642	1,697

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Acquisition of Non-financial Assets	31,950	34,928	26,985	1,730	1,642	1,697
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP 2.2	32,023	35,037	27,160	1,782	1,695	1,751
Programme 3: Administration, Planning and Support Services						
Current Expenditure	302	377	508	260	267	274
Compensation of Employees	162	167	172	160	165	170
Use of Goods and Services	140	210	336	100	102	104
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total P3:	302	377	508	260	267	274
Sub-Programme 3.1: Administration, Planning and Support Services						
Current Expenditure	302	377	508	260	267	274
Compensation of Employees	162	167	172	160	165	170
Use of Goods and Services	140	210	336	100	102	104
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP3.1	302	377	508	260	267	274
TOTAL VOTE - 1094	158,571	161,039	115,629	13,861	17,505	17,684
Vote 1095: State Department for Public Works						
PROGRAMME 1: GOVERNMENT BUILDINGS						
Current Expenditure	562	638	597	534	550	566
Compensation of Employees	523	538	554	523	539	554
Use of Goods and Services	22	23	24	11	11	12
Grants and Other Transfers	-	-	-	-	-	-

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Recurrent	17	77	19	-	-	-
Capital Expenditure	3,147	2,651	1,246	631	847	768
Acquisition of Non-financial Assets	3,147	2,651	1,246	631	847	768
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure P 1	3,709	3,289	1,843	1,165	1,397	1,334
Sub-Programme 1.1: Stalled and new Government buildings						
Current Expenditure	562	638	597	534	550	566
Compensation of Employees	523	538	554	523	539	554
Use of Goods and Services	22	23	24	11	11	12
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	17	77	19	-	-	-
Capital Expenditure	3,147	2,651	1,246	631	847	768
Acquisition of Non-financial Assets	3,147	2,651	1,246	631	847	768
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP 1.1	3,709	3,289	1,843	1,165	1,397	1,334
PROGRAMME 2: COASTLINE INFRASTRUCTURE AND PEDESTRIAN ACCESS						
Current Expenditure	173	183	185	160	165	171
Compensation of Employees	158	163	168	158	163	168
Use of Goods and Services	15	20	17	2	2	3
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	1,515	1,072	3,387	181	321	790
Acquisition of Non-financial Assets	1,515	1,072	3,387	181	321	790
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure P2	1,688	1,255	3,572	341	486	961
Sub-programme 2.1: Coastline Infrastructure Development						
Current Expenditure	173	183	185	160	165	171
Compensation of Employees	158	163	168	158	163	168
Use of Goods and Services	15	20	17	2	2	3
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Expenditure	948	750	2,060	33	76	195
Acquisition of Non-financial Assets	948	750	2,060	33	76	195
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP2.1:	1,121	933	2,245	193	241	366
Sub-programme 2.2: Pedestrian Access						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	567	322	1,327	148	245	595
Acquisition of Non-financial Assets	567	322	1,327	148	245	595
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP2.2:	567	322	1,327	148	245	595
PROGRAMME 3: GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Current Expenditure	795	849	903	289	298	305
Compensation of Employees	144	148	153	144	148	154
Use of Goods and Services	584	658	706	127	131	132
Grants and Other Transfers	40	40	40	16	17	17
Other Recurrent	27	3	4	2	2	2
Capital Expenditure	243	263	45	14	28	28
Acquisition of Non-financial Assets	243	263	45	14	28	28
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure P3	1,038	1,112	948	303	326	333
Sub-Programme 3.1: Administration, Planning and Support Services						
Current Expenditure	695	751	779	257	265	271
Compensation of Employees	122	125	129	122	125	130
Use of Goods and Services	531	583	606	117	121	122
Grants and Other Transfers	40	40	40	16	17	17
Other Recurrent	2	3	4	2	2	2
Capital Expenditure	-	-	-	-	-	-

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP3.1	695	751	779	257	265	271
Sub-Programme 3.2: Procurement, Warehousing and Supply						
Current Expenditure	100	98	124	32	33	34
Compensation of Employees	22	23	24	22	23	24
Use of Goods and Services	53	75	100	10	10	10
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	25	-	-	-	-	-
Capital Expenditure	243	263	45	14	28	28
Acquisition of Non-financial Assets	243	263	45	14	28	28
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP4.2	343	361	169	46	61	62
PROGRAMME 4: REGULATION AND DEVELOPMENT OF CONSTRUCTION INDUSTRY						
Current Expenditure	2,288	2,446	2,672	2,128	2,177	2,247
Compensation of Employees	55	56	58	55	56	58
Use of Goods and Services	20	23	25	14	14	15
Grants and Other Transfers	2,166	2,365	2,587	2,058	2,106	2,174
Other Recurrent	47	2	2	1	0	-
Capital Expenditure	681	1,400	1,172	407	272	282
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	420	900	550	318	168	168
Other Development	261	500	622	89	104	114
Total P4:	2,969	3,846	3,844	2,535	2,449	2,529
Sub-Programme 4.1: Building Standards						
Current Expenditure	31	32	34	27	26	27
Compensation of Employees	14	14	15	14	14	15
Use of Goods and Services	15	16	17	12	12	12
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	2	2	2	1	0	-
Capital Expenditure	122	200	300	50	64	67

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	122	200	300	50	64	67
Total SP3.3:	153	232	334	77	90	94
Sub-Programme 4.2: Research services						
Current Expenditure	91	49	51	43	44	46
Compensation of Employees	41	42	43	41	42	43
Use of Goods and Services	5	7	8	2	2	3
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	45	-	-	-	-	-
Capital Expenditure	139	300	322	39	40	47
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	139	300	322	39	40	47
Total SP4.2:	230	349	373	82	84	93
Sub-Programme 4.3: Regulation of Constructions						
Current Expenditure	2,166	2,365	2,587	2,058	2,106	2,174
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	2,166	2,365	2,587	2,058	2,106	2,174
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	420	900	550	318	168	168
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	420	900	550	318	168	168
Other Development	-	-	-	-	-	-
Total SP4.3:	2,586	3,265	3,137	2,376	2,274	2,342
Total Expenditure Vote 1095	9,404	9,502	10,207	4,344	4,658	5,157
Vote1122: State Department for ICT						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	487	536	505	234	240	247
Compensation of Employees	149	143	147	146	150	155
Use of Goods and Services	335	345	356	85	87	89
Grants and Other Transfers	-	-	-	-	-	-

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Recurrent	3	48	3	3	3	3
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for P 1	487	536	505	234	240	247
Sub-Programme 1.1: General Administration, Planning and Support Services						
Current Expenditure	487	536	505	234	240	247
Compensation of Employees	149	143	147	146	150	155
Use of Goods and Services	335	345	356	85	87	89
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	3	48	3	3	3	3
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for SP 1.1	487	536	505	234	240	247
PROGRAMME 2: E-GOVERNMENT SERVICES						
Current Expenditure	1,395	1,471	1,552	834	858	885
Compensation of Employees	113	117	120	113	117	120
Use of Goods and Services	103	108	114	81	83	85
Grants and Other Transfers	452	498	547	394	408	424
Other Recurrent	726	748	771	245	251	256
Capital Expenditure	13,094	15,214	12,136	1,483	3,488	3,592
Acquisition of Non-financial Assets	11,244	13,582	10,503	964	2,888	1,000
Capital Grants to Govt. Agencies	1,720	1,500	1,500	519	600	2,592
Other Development	130	132	133	-	-	-
Total for P2	14,489	16,685	13,688	2,317	4,346	4,477
Sub-Programme 2.1: E-Government services						
Current Expenditure	1,395	1,471	1,552	834	858	885
Compensation of Employees	113	117	120	113	117	120
Use of Goods and Services	103	108	114	81	83	85
Grants and Other Transfers	452	498	547	394	408	424

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Recurrent	726	748	771	245	251	256
Capital Expenditure	13,094	15,214	12,136	1,483	3,488	3,592
Acquisition of Non-financial Assets	11,244	13,582	10,503	964	2,888	1,000
Capital Grants to Govt. Agencies	1,720	1,500	1,500	519	600	2,592
Other Development	130	132	133	-	-	-
Total for SP 2.1	14,489	16,685	13,688	2,317	4,346	4,477
PROGRAMME 3.0: ICT INFRASTRUCTURE DEVELOPMENT						
Current Expenditure	837	999	1,098	535	591	610
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	256	306	356	35	36	37
Grants and Other Transfers	581	693	742	500	555	573
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	25,461	16,457	10,094	21,131	14,918	6,656
Acquisition of Non-financial Assets	1,290	1,190	1,092	888	893	550
Capital Grants to Govt. Agencies	23,716	14,862	8,632	19,596	13,424	5,456
Other Development	455	405	370	647	601	650
Total for P 3	26,297	17,456	11,192	21,667	15,509	7,266
Sub - Programme 3.1: ICT Infrastructure connectivity						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	4,531	3,672	3,571	3,825	4,175	3,552
Acquisition of Non-financial Assets	1,290	1,190	1,092	888	893	550
Capital Grants to Govt. Agencies	2,786	2,077	2,109	2,290	2,681	2,352
Other Development	455	405	370	647	601	650
Total for SP 3.1	4,531	3,672	3,571	3,825	4,175	3,552
Sub-Programme 3.2: ICT and BPO Development						
Current Expenditure	837	999	1,098	535	591	610
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	256	306	356	35	36	37
Grants and Other Transfers	581	693	742	500	555	573
Other Recurrent	0	0	0	0	0	0

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Expenditure	18,930	9,785	2,523	16,637	9,943	2,104
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	18,930	9,785	2,523	16,637	9,943	2,104
Other Development	-	-	-	-	-	-
Total for SP 3.2	19,767	10,784	3,621	17,172	10,534	2,714
Sub-Programme 3.3: Digital Learning						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	2,000	3,000	4,000	670	800	1,000
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	2,000	3,000	4,000	670	800	1,000
Other Development	-	-	-	-	-	-
Total for SP 3.3	2,000	3,000	4,000	670	800	1,000
Total for Vote	41,273	34,677	25,386	24,217	20,095	11,990
Vote 1123: State Department for Broadcasting and Telecommunications						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	263	267	264	205	209	214
Compensation of Employees	143	136	142	136	140	144
Use of Goods and Services	110	110	100	59	59	59
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	10	21	22	10	10	11
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for programme 1:	263	267	264	205	209	214
Sub-Programme 1.1: General Administration, Planning and Support Services						
Current Expenditure	263	267	264	205	209	214
Compensation of Employees	143	136	142	136	140	144
Use of Goods and Services	110	110	100	59	59	59

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	10	21	22	10	10	11
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP 1:	263	267	264	205	209	214
Programme 2: Information and Communication Services						
Current Expenditure	8,224	7,116	7,451	4,395	4,541	4,692
Compensation of Employees	245	255	258	215	221	228
Use of Goods and Services	3,188	1,853	2,040	1,260	1,288	1,318
Grants and Other Transfers	4,321	4,525	4,649	2,918	3,030	3,144
Other Recurrent	470	483	504	2	2	2
Capital Expenditure	1,025	1,392	1,460	355	500	919
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	817	1,152	1,382	275	350	643
Other Development	208	240	78	80	150	276
Total for programme 2:	9,249	8,508	8,911	4,750	5,041	5,611
Sub-Programme 2.1: News and Information Services						
Current Expenditure	5,806	6,046	6,177	3,744	3,711	3,862
Compensation of Employees	243	253	256	213	219	226
Use of Goods and Services	1,548	1,642	1,722	1,174	1,152	1,182
Grants and Other Transfers	3,545	3,668	3,695	2,355	2,338	2,452
Other Recurrent	470	483	504	2	2	2
Capital Expenditure	725	1,392	1,110	355	500	569
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	517	1,152	1,032	275	350	293
Other Development	208	240	78	80	150	276
Total SP 2.1:	6,531	7,438	7,287	4,099	4,211	4,431
Sub-Programme 2.2: Kenya Year Book Initiative						
Current Expenditure	172	180	196	126	156	156
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Grants and Other Transfers	172	180	196	126	156	156
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	300	-	350	-	-	350
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	300	-	350	-	-	350
Other Development	-	-	-	-	-	-
Total SP 2.2:	472	180	546	126	156	506
Sub-Programme 2.3: ICT and Media Regulatory Services						
Current Expenditure	604	677	758	437	536	536
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	604	677	758	437	536	536
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP 2.3:	604	677	758	437	536	536
Sub-Programme 2.4: Strategic Government Communication Services						
Current Expenditure	1,642	213	320	88	138	138
Compensation of Employees	2	2	2	2	2	2
Use of Goods and Services	1,640	211	318	86	136	136
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP 2.4:	1,642	213	320	88	138	138
Programme 3: Mass Media Skills Development						
Current Expenditure	263	288	294	205	244	253
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Grants and Other Transfers	263	288	294	205	244	253
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	350	346	250	40	90	350
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	350	346	250	40	90	350
Other Development	-	-	-	-	-	-
Total for programme 3	613	634	544	245	334	603
Sub-Programme 3.1: Mass Media Skills Development						
Current Expenditure	263	288	294	205	244	253
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	263	288	294	205	244	253
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	350	346	250	40	90	350
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	350	346	250	40	90	350
Other Development	-	-	-	-	-	-
Total for SP 3.1	613	634	544	245	334	603
Programme 4.: Film Development Service						
Current Expenditure	1,565	1,512	1,661	892	896	940
Compensation of Employees	75	70	75	47	49	50
Use of Goods and Services	58	60	67	28	28	28
Grants and Other Transfers	1,331	1,270	1,387	816	818	861
Other Recurrent	101	112	132	1	1	1
Capital Expenditure	504	406	134	105	120	424
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	394	286	68	55	70	323
Other Development	110	120	66	50	50	101
Total for P 4.	2,069	1,918	1,795	997	1,016	1,364
Sub -Programme 4.1: Film Development Service						
Current Expenditure	1,565	1,512	1,661	892	896	940
Compensation of Employees	75	70	75	47	49	50
Use of Goods and Services	58	60	67	28	28	28

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Grants and Other Transfers	1,331	1,270	1,387	816	818	861
Other Recurrent	101	112	132	1	1	1
Capital Expenditure	504	406	134	105	120	424
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	394	286	68	55	70	323
Other Development	110	120	66	50	50	101
Total for SP 4.1	2,069	1,918	1,795	997	1,016	1,364
Total for Vote	12,194	11,327	11,514	6,197	6,600	7,792
Vote 1152: Ministry of Energy						
PROGRAMME 1. POWER GENERATION						
Current Expenditure	3,193	3,551	3,974	2,268	2,319	2,411
Compensation of Employees	52	54	56	51	53	54
Use of Goods and Services	9	21	22	8	8	8
Grants and Other Transfers	3,130	3,475	3,895	2,208	2,257	2,348
Other Recurrent	1	1	1	1	1	1
Capital Expenditure	17,267	24,212	27,231	11,966	17,734	26,035
Acquisition of Non-financial Assets	9,270	13,284	19,065	7,916	13,091	18,972
Capital Grants to Govt. Agencies	7,997	10,928	8,166	4,050	4,643	7,063
Other Development	-	-	-	-	-	-
Total Expenditure P 1	20,459	27,763	31,205	14,234	20,053	28,446
Sub-Programme 1.1: Coal Exploration and Mining						
Current Expenditure	62	76	79	60	62	63
Compensation of Employees	52	54	56	51	53	54
Use of Goods and Services	9	21	22	8	8	8
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	1	1	1	1	1	1
Capital Expenditure	638	773	769	580	580	676
Acquisition of Non-financial Assets	638	773	769	580	580	676
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP 1.1	700	849	848	640	642	739
Sub-Programme 1.2: Geothermal Development						
Current Expenditure	2,554	2,836	3,198	1,824	1,834	1,907
Compensation of Employees	-	-	-	-	-	-

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	2,554	2,836	3,198	1,824	1,834	1,907
Other Recurrent						
Capital Expenditure	15,549	22,211	25,364	10,736	16,254	24,261
Acquisition of Non-financial Assets	8,632	12,511	18,296	7,336	12,511	18,296
Capital Grants to Govt. Agencies	6,917	9,700	7,068	3,400	3,743	5,965
Other Development	-	-	-	-	-	-
Total SP 1.2	18,103	25,047	28,562	12,560	18,088	26,168
Sub-Programme 1.3: Development of Nuclear Energy						
Current Expenditure	576	639	697	384	423	441
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	576	639	697	384	423	441
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	1,080	1,228	1,098	650	900	1,098
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	1,080	1,228	1,098	650	900	1,098
Other Development	-	-	-	-	-	-
Total SP 1.3	1,656	1,867	1,795	1,034	1,323	1,539
PROGRAMME 2. POWER TRANSMISSION AND DISTRIBUTION						
Current Expenditure	4,792	4,831	4,907	3,743	3,935	4,086
Compensation of Employees	51	53	54	51	53	54
Use of Goods and Services	4	4	4	4	4	4
Grants and Other Transfers	4,735	4,773	4,847	3,687	3,877	4,027
Other Recurrent	1	1	1	1	1	1
Capital Expenditure	134,551	90,342	71,887	57,644	70,291	68,922
Acquisition of Non-financial Assets	55,581	54,158	48,927	44,108	54,158	48,927
Capital Grants to Govt. Agencies	78,890	36,184	22,960	13,536	16,133	19,995
Other Development	80	-	-	-	-	-
Total Expenditure P 2	139,343	95,173	76,793	61,387	74,226	73,008
Sub-Programme 2.1: National Grid System						
Current Expenditure	3,521	3,540	3,558	2,855	2,897	3,048
Compensation of Employees	51	53	54	51	53	54

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Use of Goods and Services	4	4	4	4	4	4
Grants and Other Transfers	3,465	3,482	3,498	2,799	2,839	2,989
Other Recurrent	1	1	1	1	1	1
Capital Expenditure	117,925	74,337	60,506	49,528	62,968	59,208
Acquisition of Non-financial Assets	52,070	52,758	48,927	40,597	52,758	48,927
Capital Grants to Govt. Agencies	65,774	21,579	11,579	8,931	10,210	10,281
Other Development	80	-	-	-	-	-
Total SP 2.1	121,446	77,876	64,064	52,383	65,865	62,256
Sub-Programme 2.2: Rural Electrification						
Current Expenditure	1,270	1,291	1,349	888	1,038	1,038
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	1,270	1,291	1,349	888	1,038	1,038
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	16,627	16,006	11,381	8,116	7,323	9,714
Acquisition of Non-financial Assets	3,511	1,400	-	3,511	1,400	-
Capital Grants to Govt. Agencies	13,116	14,606	11,381	4,605	5,923	9,714
Other Development	-	-	-	-	-	-
Total SP 2.2	17,897	17,297	12,730	9,004	8,361	10,752
PROGRAMME 3.ALTERNATIVE ENERGY TECHNOLOGIES						
Current Expenditure	221	227	234	221	227	234
Compensation of Employees	173	178	184	173	178	184
Use of Goods and Services	46	47	48	46	47	48
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	2	2	2	2	2	2
Capital Expenditure	3,148	2,235	882	2,672	1,825	601
Acquisition of Non-financial Assets	1,951	2,020	837	1,475	1,610	556
Capital Grants to Govt. Agencies	35	35	35	35	35	35
Other Development	1,162	180	10	1,162	180	10
Total Expenditure P 3	3,369	2,462	1,116	2,893	2,052	835
Sub-Programme 3.1: Alternative Energy Technologies						
Current Expenditure	221	227	234	221	227	234
Compensation of Employees	173	178	184	173	178	184

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Use of Goods and Services	46	47	48	46	47	48
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	2	2	2	2	2	2
Capital Expenditure	3,148	2,235	882	2,672	1,825	601
Acquisition of Non-financial Assets	1,951	2,020	837	1,475	1,610	556
Capital Grants to Govt. Agencies	35	35	35	35	35	35
Other Development	1,162	180	10	1,162	180	10
Total SP 3.1	3,369	2,462	1,116	2,893	2,052	835
PROGRAMME 4. GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure	908	916	952	404	415	426
Compensation of Employees	191	196	202	190	195	202
Use of Goods and Services	184	186	192	181	186	190
Grants and Other Transfers	500	500	500	-	-	-
Other Recurrent	33	34	58	33	34	34
Capital Expenditure	390	325	188	130	100	100
Acquisition of Non-financial Assets	390	325	188	130	100	100
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure P 4	1,298	1,241	1,140	534	515	526
Sub-Programme 4.1: Administrative Services						
Current Expenditure	229	235	265	228	235	241
Compensation of Employees	130	134	138	130	134	138
Use of Goods and Services	91	93	95	90	93	95
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	8	8	32	8	8	8
Capital Expenditure	290	225	88	30	-	-
Acquisition of Non-financial Assets	290	225	88	30	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP 4.1	519	460	353	258	235	241
Sub-Programme 4.2: Planning and Project Monitoring						
Current Expenditure	30	30	32	30	30	31
Compensation of Employees	19	19	20	19	19	20

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Use of Goods and Services	11	11	12	11	11	11
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP 4.2	30	30	32	30	30	31
Sub-Programme 4.3: Financial Services						
Current Expenditure	649	651	655	146	150	154
Compensation of Employees	42	43	44	41	42	44
Use of Goods and Services	82	82	85	80	82	84
Grants and Other Transfers	500	500	500	-	-	-
Other Recurrent	25	26	26	25	26	26
Capital Expenditure	100	100	100	100	100	100
Acquisition of Non-financial Assets	100	100	100	100	100	100
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP 4.3	749	751	755	246	250	254
TOTAL VOTE 1152	164,469	126,639	110,254	79,048	96,846	102,815
Vote 1193: State Department for Petroleum						
Programme 1 : Exploration and Distribution of oil and Gas						
Current Expenditure	412	432	421	336	344	354
Compensation of Employees	180	185	191	180	185	191
Use of Goods and Services	232	247	230	156	159	163
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	3,753	3,754	4,574	2,674	2,274	2,674
Acquisition of Non-financial Assets	3,343	3,319	4,047	2,299	1,914	2,329
Capital Grants to Govt. Agencies	300	305	377	280	260	240
Other Development	110	130	150	95	100	105
Total Expenditure P 1	4,165	4,186	4,995	3,010	2,618	3,028
Sub-Programme 1.1 : Oil and gas exploration						
Current Expenditure	149	154	164	149	154	164

Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation of Employees	94	96	99	94	96	99
Use of Goods and Services	55	58	65	55	58	65
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	3,031	2,899	3,434	2,424	1,924	1,924
Acquisition of Non-financial Assets	2,701	2,569	3,072	2,094	1,614	1,654
Capital Grants to Govt. Agencies	250	250	282	250	230	190
Other Development	80	80	80	80	80	80
Total SP 1.1	3,180	3,053	3,598	2,573	2,078	2,088
Sub-Programme 1.2 : Distribution of Petroleum and Gas						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	722	855	1,140	250	350	750
Acquisition of Non-financial Assets	642	750	975	205	300	675
Capital Grants to Govt. Agencies	50	55	95	30	30	50
Other Development	30	50	70	15	20	25
Total SP 1.2	722	855	1,140	250	350	750
Sub-Programme 1.3 : General administration and support services						
Current Expenditure	263	278	257	187	190	190
Compensation of Employees	86	89	92	86	89	92
Use of Goods and Services	177	189	165	101	101	98
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total SP 1.3	263	278	257	187	190	190
TOTAL VOTE 1193	4,165	4,186	4,995	3,010	2,618	3,028
SECTOR TOTAL	916,949	793,173	636,737	407,770	433,971	451,987

3.7 ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION FOR SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGAS) AMOUNT IN KSHS. MILLION

Table 3.7: Analysis of Recurrent Resource Requirement vs Allocation for Semi-Autonomous Government Agencies (SAGAS) amount in Kshs. Million

Economic Classification	Baseline	REQUIREMENTS			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
1091:State Department for Infrastructure							
Kenya Urban Roads Authority(KURA)							
Gross (Recurrent)	6,488	7,000	7,492	8,065	6,752	7,260	7,594
AIA(Fuel levy+Internally Generated Revenue)	6,488	7,000	7,492	8,065	6,752	7,260	7,594
Net Exchequer	-	-	-	-	-	-	-
Compensation to employees	1,293	1,460	1,525	1,580	1,452	1,500	1,580
Other Recurrent							
Insurance	6	8	8	9	8	8	9
Utilities	11	20	25	26	20	25	26
Rent	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	43	50	56	59	50	56	59
Subscriptions to International Organizations							
Others-Road Maintenance	5,134	5,462	5,878	6,391	5,222	5,671	5,920
Kenya National Highways Authority(KENHA)							
Gross (Recurrent)	24,811	30,146	31,613	32,562	27,697	29,672	31,063
AIA(Fuel levy+Internally Generated Revenue)	24,811	30,146	31,613	32,562	27,697	29,672	31,063
Net - Exchequer	-	-	-	-	-	-	-
Compensation to employees	1,498	1,589	1,605	1,653	1,513	1,529	1,574
Other Recurrent							
Insurance	39	42	42	43	40	40	41
Utilities	24	25	25	26	24	24	25
Rent	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	87	92	93	96	88	89	91
Subscriptions to International Organizations	-	-	-	-	-	-	-
Others – Road Maintenance	23,162	28,398	30,425	31,743	26,032	27,991	29,330

Economic Classification	Baseline	REQUIREMENTS			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Kenya Rural Roads Authority (KeRRA)							
Gross (Recurrent)	14,780	16,218	17,781	19,497	15,249	16,381	17,146
AIA(Fuel levy+Internally Generated Revenue)	14,696	16,118	17,681	19,397	15,179	16,311	17,076
Net - Exchequer	84	100	100	100	70	70	70
Compensation to employees	2,710	3,117	3,584	4,122	3,117	3,584	4,122
Other Recurrent							
Insurance	4	5	5	5	5	5	5
Utilities	92	101	111	122	101	111	122
Rent	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	58	64	70	70	64	70	70
Subscriptions to International Organizations	-	-	-	-	-	-	-
Others-Road Maintenance	11,916	12,932	14,010	15,178	11,963	12,611	12,827
Engineers Board of Kenya (EBK)							
Gross (Recurrent)	200	528	720	887	173	174	176
AIA(Internally Generated Revenue)	113	87	92	96	72	73	75
Net - Exchequer	87	441	628	791	101	101	101
Compensation to employees	70	219	252	259	94	98	101
Other Recurrent							
Insurance	2	3	4	6	3	4	4
Utilities	5	8	11	14	6	7	8
Rent	2	25	28	31	5	6	6
Contracted Professional (Guards & Cleaners)	6	9	11	14	7	7	8
Subscriptions to International Organizations	-	-	-	-	0	0	0
Others	115	264	414	563	58	52	49
Total Vote	46,279	53,892	57,606	61,011	49,871	53,487	55,978
1092:State Department for Transport							
1.Kenya Civil Aviation Authority							
Gross	7,814	8,120	8,450	8,776	8,114	8,439	8,776
AIA(Internally Generated Revenue)	7,814	8,120	8,450	8,776	8,114	8,439	8,776

Economic Classification	Baseline	REQUIREMENTS			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Net - Exchequer	-	-	-	-	-	-	-
Compensation to employees	2,762	2,597	2,675	2,782	2,597	2,675	2,782
Other Recurrent							
Insurance	107	89	92	95	89	92	95
Utilities	96	90	93	98	90	93	98
Rent	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	256	331	341	351	331	341	351
Others	4,593	5,013	5,249	5,450	5,007	5,238	5,450
2.KENYA FERRY SERVICES LTD							
Gross	790	913	973	1,044	790	818	851
AIA(Internally Generated Revenue)	503	513	523	544	503	523	544
Net Exchequer	287	400	450	500	287	295	307
Compensation to employees	539	552	566	580	539	555	572
Other Recurrent							
Insurance	60	65	70	75	60	60	60
Utilities	15	21	25	28	15	15	15
Rent	1	1	1	1	1	1	1
Subscription to International Organization	-	2	2	2	-	-	-
Contracted Professional (Guards & Cleaners)	94	99	103	107	94	94	94
Others	81	173	206	251	81	93	109
3.KENYA AIRPORTS AUTHORITY							
Gross	6,394	6,752	7,021	7,327	6,752	7,021	7,327
AIA(Internally Generated Revenue)	6,394	6,752	7,021	7,327	6,752	7,021	7,327
Net - Exchequer	-	-	-	-	-	-	-
Compensation to employees	4,042	4,143	4,247	4,353	4,143	4,247	4,353
Other Recurrent							
Insurance	156	200	220	250	200	220	250
Utilities	996	1,066	1,141	1,230	1,066	1,141	1,230
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	1,012	1,063	1,105	1,149	1,063	1,105	1,149
Others	188	280	308	345	280	308	345

Economic Classification	Baseline	REQUIREMENTS			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
4.KENYA RAILWAYS CORPORATION							
Gross (Recurrent)	23,209	23,967	24,469	25,035	23,967	24,469	25,035
AIA(Internally Generated Revenue)	23,209	23,967	24,469	25,035	23,967	24,469	25,035
Net - Exchequer	-	-	-	-	-	-	-
Compensation to employees	1,928	1,999	2,017	2,118	1,999	2,017	2,118
Other Recurrent							
Insurance	354	362	364	372	362	364	372
Utilities	81	83	85	89	83	85	89
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations	5	6	6	6	6	6	6
Contracted Professional (Guards & Cleaners)	459	493	501	526	493	501	526
Others	20,382	21,024	21,496	21,924	21,024	21,496	21,924
5.KENYA PORTS AUTHORITY							
Gross	53,519	55,186	56,952	58,945	55,186	56,952	58,945
AIA(Internally Generated Revenue)	53,519	55,186	56,952	58,945	55,186	56,952	58,945
Net - Exchequer	-	-	-	-	-	-	-
Compensation to employees	20,945	21,469	22,005	22,478	21,469	22,005	22,478
Other Recurrent							
Insurance	430	441	452	463	441	452	463
Utilities	410	420	431	442	420	431	442
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations	6	6	6	6	6	6	6
Contracted Professional (Guards & Cleaners)	682	699	717	734	699	717	734
Others	31,046	32,151	33,341	34,822	32,151	33,341	34,822
Total Vote	91,726	94,938	97,865	101,127	94,809	97,699	100,934
1093:State Department for Shipping and Maritime							
1.Kenya Maritime Authority							
Gross	1,230	1,682	1,685	1,769	1,682	1,685	1,769
AIA	1,230	1,682	1,685	1,769	1,682	1,685	1,769
Net-Exchequer	-	-	-	-	-	-	-

Economic Classification	Baseline	REQUIREMENTS			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation to employees	348	387	463	555	387	463	555
Other recurrent							
Insurance	45	55	75	45	55	75	45
Utilities	25	28	33	25	28	33	25
Rent	6	7	7	9	7	7	9
Subscriptions to International Organizations					-	-	-
Contracted Guards and Cleaners services	25	27	30	35	27	30	35
Others	781	1,178	1,077	1,100	1,178	1,077	1,100
2. Bandari Maritime Academy							
Gross	210	458	784	784	260	335	345
AIA	40	40	131	131	40	108	108
Net-Exchequer	170	418	653	653	220	227	237
Compensation to employees	33	115	178	178	50	50	50
Other recurrent							
Insurance	2	5	6	6	5	6	6
Utilities	13	19	20	20	19	20	20
Rent	5						
Subscriptions to International Organizations	3	16	6	6	16	6	6
Contracted Professional (Guards & Cleaners)	10	42	42	42	10	10	10
Others	145	262	532	532	161	244	254
3. Kenya National Shipping Line							
Gross	75	136	136	150	83	85	85
AIA	7	16	19	30	15	15	15
Net-Exchequer	68	120	117	120	68	70	70
Compensation to employees	29	39	47	57	39	47	57
Other recurrent							
Insurance	7	8	9	11	8	9	11
Utilities	-	-	-	-	-	-	-
Rent	3	4	5	6	4	5	6
Subscriptions to International Organizations							
Contracted Professional (Guards & Cleaners)	0	0	0	1	0	0	1
Others	36	85	75	75	31	23	11
Total Vote	1,515	2,276	2,606	2,703	2,025	2,105	2,199

Economic Classification	Baseline	REQUIREMENTS			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
1094:State Department for Housing & Urban Development							
1.Nairobi Metropolitan Transport Area Authority							
Gross	80	112	168	269	80	83	87
AIA	-	-	-	-	-	-	-
Net-Exchequer	80	112	168	269	80	83	87
Compensation to employees	-	-	-	-	-	-	-
Other recurrent							
Insurance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-	-
Contracted Guards and Cleaners services	-	-	-	-	-	-	-
Others	80	112	168	269	80	83	87
Total Vote	80	112	168	269	80	83	87
1095:State Department for Public Works							
1.National Construction Authority							
Gross	1,988	2,157	2,338	2,542	2,058	2,106	2,174
AIA	725	798	806	822	798	806	822
Net-Exchequer	1,263	1,359	1,532	1,720	1,260	1,300	1,352
Compensation to employees	824	848	874	900	848	874	900
Other recurrent							
Insurance	74	78	82	86	78	82	86
Utilities	8	8	9	9	8	9	9
Rent	73	76	80	84	76	80	84
Subscriptions to International Organizations	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	24	25	27	28	25	27	28
Contracted Guards and Cleaners services	985	1,120	1,267	1,434	509	516	521
Others	990	1,124	1,271	1,439	516	519	546
Total Vote	1,988	2,157	2,338	2,542	2,058	2,106	2,174

Economic Classification	Baseline	REQUIREMENTS			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
1122:State Department for Information Communications Technology & Innovations							
1.Konza Technopolis Development Authority							
Gross	442	581	693	742	500	555	573
AIA	-	61	100	100	61	100	100
Net-Exchequer	442	520	593	642	439	455	473
Compensation to employees	237	281	328	357	249	262	275
Other recurrent							
Insurance	30	33	40	44	33	39	40
Utilities	71	84	84	93	80	81	81
Rent	12	22	-	-	-	-	-
Subscriptions to International Organizations							
Contracted Guards and Cleaners services	30	50	50	55	40	43	45
Others	62	112	190	193	101	130	132
2. ICT Authority							
Gross	391	452	498	547	394	408	424
AIA	-	5	5	5	5	5	5
Net-Exchequer	391	447	493	542	389	403	419
Compensation to employees	226	248	273	301	230	236	246
Other recurrent							
Insurance	0	0	0	1	0	0	0
Utilities	-	-	-	-	-	-	-
Rent	27	27	30	33	25	29	32
Subscriptions to International Organizations							
Contracted Professional (Guards & Cleaners)	4	5	5	6	4	5	5
Others	133	171	188	207	137	137	140
Total Vote	833	1,033	1,190	1,289	894	963	997
1123:State Department for Broadcasting & Telecommunication							
1.Kenya Film Classification Board							
Gross	427	519	525	542	427	423	478

Economic Classification	Baseline	REQUIREMENTS			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
AIA	46	46	46	46	46	46	46
Net-Exchequer	381	473	479	496	381	377	432
Compensation to employees	189	191	195	200	189	189	189
Other recurrent							
Insurance	28	31	33	35	28	28	28
Utilities	12	14	14	14	12	12	12
Rent	61	71	71	81	61	61	61
Subscriptions to International Organizations	-		-	-	-	-	-
Contracted Guards and Cleaners services	107	181	181	181	107	107	107
Others	31	31	31	31	30	27	81
2. Kenya Broadcasting Corporation							
Gross	2,129	3,333	3,446	3,459	2,143	2,116	2,216
AIA	1,300	1,313	1,326	1,339	1,313	1,326	1,339
Net-Exchequer	829	2,020	2,120	2,120	830	790	877
Compensation to employees	1,466	1,509	1,525	1,539	1,509	1,525	1,539
Other recurrent							
Insurance	21	22	23	24	18	20	19
Utilities	212	213	214	215	205	200	198
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-	-
Contracted Guards and Cleaners services	-	-	-	-	-	-	-
Others	430	1,617	1,714	1,710	412	371	460
3. Kenya Year Book							
Gross	142	172	180	196	126	156	156
AIA	42	22	15	15	22	15	15
Net-Exchequer	100	150	165	181	104	141	141
Compensation to employees	63	66	69	72	65	67	69
Other recurrent							
Insurance	7	7	8	8	7	8	8

Economic Classification	Baseline	REQUIREMENTS			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Utilities	1	1	1	1	1	1	1
Rent	10	12	12	12	12	12	12
Subscriptions to International Organizations	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	1	1	1	1	1	1	1
Others	60	85	89	102	40	67	65
4.National Secretariat Commission							
Gross	120	212	222	236	212	222	236
AIA	120	212	222	236	212	222	236
Net-Exchequer	-	-	-	-	-	-	-
Compensation to employees	86	68	72	76	68	72	76
Other recurrent							
Insurance	12	12	12	13	12	12	13
Utilities	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	1	1	2	2	1	2	2
Others	21	130	136	146	130	136	146
5.Kenya Institute of Mass Communication							
Gross	202	263	288	294	210	244	253
AIA	14	17	20	23	17	20	23
Net-Exchequer	188	246	268	271	193	224	230
Compensation to employees	147	156	156	161	156	156	161
Other recurrent							
Insurance	12	12	12	12	12	12	12
Utilities	10	12	11	12	12	11	12
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	11	13	14	15	13	14	15
Others	22	70	95	94	17	51	53

Economic Classification	Baseline	REQUIREMENTS			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
6. Media Council of Kenya							
Gross	425	591	662	741	427	536	536
AIA	4	10	10	10	10	10	10
Net-Exchequer	421	581	652	731	417	526	526
Compensation to employees	142	199	215	231	199	215	231
Other recurrent							
Insurance	39	43	45	48	43	45	48
Utilities	-	-	-	-	-	-	-
Rent	21	23	25	28	23	25	28
Subscriptions to International Organizations	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	4	6	8	8	6	8	8
Others	219	320	369	426	160	243	221
7. Media Complaints Commission							
Gross	10	10	10	10	10	10	10
AIA							
Net-Exchequer	10	10	10	10	10	10	10
Compensation to employees	10	13	15	17	10	10	10
Other recurrent	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Subscriptions to International Organizations	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	-	-	-	-	-	-	-
Others	-	-	-	-	-	-	-
8. Kenya Film Commission							
Gross	312	812	749	846	327	334	333
AIA	-	-	-	-	-	-	-
Net-Exchequer	312	812	749	846	327	334	333
Compensation to employees	74	92	103	123	92	103	123
Other recurrent							

Economic Classification	Baseline	REQUIREMENTS			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Insurance	10	13	14	16	13	14	16
Utilities	3	5	6	7	5	6	7
Rent	26	26	29	29	26	29	29
Subscriptions to International Organizations	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	10	15	17	18	15	17	18
Others	188	659	580	654	160	150	126
Total Vote	3,767	5,911	6,082	6,323	3,882	4,041	4,218
1152:Ministry of Energy							
1. Rural Electrification And Renewable Energy Corporation							
Gross	888	1,271	1,291	1,349	888	1,038	1,038
AIA	523	523	673	673	523	673	673
Net-Exchequer	365	748	618	676	365	365	365
Compensation to employees	450	637	650	689	637	650	689
Other recurrent							
Insurance	22	25	30	30	25	30	30
Utilities	12	15	15	15	15	15	15
Rent	8	8	8	8	8	8	8
Subscriptions to International Organizations	3	3	3	3	3	3	3
Contracted Guards and Cleaners services	32	46	46	46	46	46	46
Loan Obligations							
Others	364	537	539	557	154	286	246
2. Kenya Electricity Transmission Company							
Gross	2,669	3,465	3,482	3,498	2,799	2,839	2,989
AIA	2,669	2,899	2,939	2,989	2,799	2,839	2,989
Net-Exchequer	-	566	543	509	-	-	-
Compensation to employees	778	932	979	1,073	932	979	1,073
Other recurrent							
Insurance	142	107	123	143	107	123	143
Utilities	16	14	14	14	14	14	14

Economic Classification	Baseline	REQUIREMENTS			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Rent	8	9	10	12	9	10	12
Subscriptions to International Organizations	3	16	6	6	16	6	6
Contracted Professional (Guards & Cleaners)	71	80	96	115	80	96	115
Loan Obligations	349	524	513	503	-	-	-
Others	1,301	1,784	1,740	1,632	1,642	1,610	1,626
3. Geothermal Development Company							
Gross	1,275	2,554	2,836	3,198	1,827	1,834	1,907
AIA	900	1,606	1,885	2,254	1,457	1,459	1,532
Net-Exchequer	375	948	951	943	370	375	375
Compensation to employees	712	760	801	845	736	751	766
Other recurrent							
Insurance	8	8	8	8	8	8	8
Utilities	45	64	64	64	45	45	45
Rent	85	85	85	85	85	85	85
Subscriptions to International Organizations	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	69	69	69	69	56	56	56
Loan Obligations	223	525	525	525	525	525	525
Others	133	1,043	1,284	1,602	276	264	322
4. Nuclear Power And Energy Agency							
Gross	384	576	639	697	384	423	441
AIA	-	-	-	-	-	-	-
Net-Exchequer	384	576	639	697	384	423	441
Compensation to employees	177	200	208	214	177	189	194
Other recurrent							
Insurance	18	20	22	20	18	19	20
Utilities	10	12	12	12	10	10	12
Rent	-	10	10	8		8	8
Subscriptions to International Organizations	5	7	8	9	5	7	8
Contracted Professional (Guards & Cleaners)	4	6	8	9	4	5	6

Economic Classification	Baseline	REQUIREMENTS			ALLOCATION		
	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Loan Obligations	-	-	-	-	-	-	-
Others	170	321	371	425	170	185	193
5. Energy Consolidated Fund							
Gross	-	500	500	500	-	-	-
AIA		-	-	-	-	-	-
Net-Exchequer		500	500	500	-	-	-
Compensation to employees		140	140	140	-	-	-
Other recurrent							
Insurance		3	3	3	-	-	-
Utilities		10	10	10	-	-	-
Rent		-	-	-	-	-	-
Subscriptions to International Organizations					-	-	-
Contracted Professional (Guards & Cleaners)		12	12	12	-	-	-
Others		335	335	335	-	-	-
Total Vote	5,216	7,866	8,248	8,742	5,898	6,134	6,375

CHAPTER FOUR

4.1 CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

Sector Linkages

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

Table 4.1: Linkages between EII Sector and other Sectors

MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
Agriculture, Rural and Urban Development	<p>The Sector provides the necessary infrastructure which facilitates distribution of farm produce from the farm to the market and vice versa.</p> <p>The Sector provides energy for mechanized agricultural processes e.g. irrigation, planting, harvesting, processing of agricultural produce etc.</p> <p>The Sector promotes access to information and E-agriculture through broadcasting services and other communications platforms such as social media and websites which help farmers to make the right decision in production, harvesting, storage and marketing.</p> <p>The Sector facilitates the adoption of new technologies for urban development, residential and for agricultural purposes.</p> <p>The sector promotes efficiency in service delivery through digitization of land registries and use of national lands information system.</p> <p>The Agriculture, Rural and Urban Development Sector facilitates the acquisition of land and way-leaves for the sector projects.</p> <p>The Sector also relies on the National Spatial Plan to guide its developments.</p> <p>The Sector provides Strategic Government Communication Services through the Office of the Government Spokesperson and GAA.</p>

MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
General Economic and Commercial Affairs	<p>The Sector provides online real time, accurate and relevant information on country profile necessary for tourist decision on destination choices.</p> <p>Provision of reliable modes of transport (Air, water and land.)</p> <p>The Sector ensures availability of stable, reliable and sustainable supply of commercial energy to which tourism is anchored.</p> <p>The Sector provides e-tourism portal where tourists can book and transact online</p> <p>The Sector is implementing measures to make Nairobi and other major towns’ 24-hour economies and regional hubs for trade through street lighting and improvement of infrastructure.</p> <p>The Sector facilitates communication, electronic commerce and electronic applications such as E-marketing, with enhanced security.</p> <p>The Sector provides facilities for transportation of goods, services and people. Which includes: SGR, roads network, Airports, and Airstrips.</p> <p>The Sector provides Strategic Government Communication Services through the Office of the Government Spokesperson and GAA.</p>
	<p>The Sector provides affordable power for primary and secondary industries.</p> <p>The Sector facilitates the use of digital platform to aid in manufacturing process e.g. Computer Aided Design (CAD) and Computer Integrated Manufacturing (CIM).</p>
Health	<p>The Sector provides reliable infrastructure which facilitates access to healthcare and emergency services in order to fulfill Article 43 of the Constitution which guarantees every person to highest attainable standard of health</p> <p>The Sector facilitates the provision of e-health through ensuring Internet connectivity to health facilities across the Country.</p> <p>The Sector provides affordable and reliable power supply to health facilities in the country.</p>

MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
	<p>The Sector provides Strategic Government Communication Services through the Office of the Government Spokesperson and GAA.</p>
Education	<p>The Sector facilitates the education Sector through provision of infrastructure connectivity to education facilities (access roads, power, ICT, accommodation (etc.)</p> <p>The Sector provides e-learning platform and also Digital Literacy Program for all public primary schools.</p> <p>The Sector collaborates with the education Sector on Research, Training and Development.</p> <p>The Sector provides Strategic Government Communication Services through the Office of the Government Spokesperson and GAA.</p>
Environmental Protection, Water and Natural Resources	<p>The Sector facilitates the use of the Geographical Information System (GIS) for integration of information on climate, soils, and terrains from different sources.</p> <p>The Sector Promotes sustainable development through preparation and implementation of Environmental and Social Impact Assessments during implementation of infrastructure development projects.</p> <p>The Sector provides Strategic Government Communication Services through the Office of the Government Spokesperson and GAA.</p> <p>The Sector provides clean energy by diversifying into greener energy options such as wind and geothermal and hence minimize use of wood fuel and encourage afforestation and minimizes pollution.</p> <p>The sector benefits from the Meteorological data and information.</p>
Governance, Justice, Law and Order	<p>The Sector formulates policy, legal, regulatory, and institutional documents for enforcement in collaboration with the GJLO Sector.</p> <p>The Sector facilitates creation of a single database on all people residing in Kenya for ease of service delivery and verification of identity to improve security through the National Population Register (NPR) and the unique identifier (PIN).</p> <p>The Sector facilitates security through street lighting, CCTV and digital tracking.</p>

MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
	<p>The Sector provides Strategic Government Communication Services through the Office of the Government Spokesperson and GAA.</p>
<p>Public Administration and International Relations</p>	<p>Parliament assists the sector by enacting, developing and domesticating international conventions, treaties and laws.</p> <p>Consideration and approval of the Sector Budget</p> <p>Planning, policy development, public expenditure management, budget tracking, monitoring and evaluation of development programmed.</p> <p>External resource mobilization.</p> <p>The use of ICT applications to provide financial services to the Public Administration Sector through Electronic Funds Transfer (EFT)</p> <p>Creation of awareness on public sector reforms through broadcasting, advocacy, mass media</p> <p>The Sector provides Strategic Government Communication Services through the Office of the Government Spokesperson and GAA.</p>
<p>National Security</p>	<p>The sector collaborates with the National Security Sector in security matters</p> <p>Communication and ICT infrastructure used by the security sector through use of CCTV cameras among others</p> <p>The Sector provides Strategic Government Communication Services through the Office of the Government Spokesperson and GAA.</p>
<p>Social Protection, Culture and Recreation</p>	<p>Provides the electronic platform which enables access to jobs online</p> <p>Provides telecommunication and infrastructure designed for persons with special needs</p> <p>Implementation of policy guidelines and directives that impact the special interest groups e.g. user-friendly infrastructures such as ramps and lifts</p>

MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
	<p data-bbox="501 271 1394 349">Provision of employment opportunities for skilled and semi-skilled labour</p> <p data-bbox="501 356 1394 434">Enhancement of sports and culture by construction and maintenance of sports facilities, cultural and arts centers</p> <p data-bbox="501 483 1394 607">Establishment of the heritage TV channel for broadcasting traditional and historical documentaries to enhance Kenya’s Cultural value systems.</p> <p data-bbox="501 656 1394 734">The Sector provides Strategic Government Communication Services through the Office of the Government Spokesperson and GAA.</p>

4.1.2 Emerging Issues

- 1 Preparedness to respond to pandemic and natural occurrences to avert the negative impacts thereof. This therefore calls for enhancement and mainstreaming of the disaster management in all MDAs
- 2 Increase in E-waste. This requires E-waste management especially on disposal of obsolete electronic gadgets.
- 3 International and local terror threats. The need to enhance security in sector project sites /areas.
- 4 E-commerce poses a challenge to the traditional postal products hence the need to reengineer PCK business processes in line with new market trends and technology.
- 5 Sustained strategic government communications is critical in the management of spread, prevention and treatment of pandemics as witnessed during the COVID-19 pandemic.

4.1.3 Challenges

The following are the challenges experienced during the review period:

1. Potential land use conflicts for sector projects

Site identification and acquisition, wayleaves and escalating cost of land acquisition due to speculations, compensation variations between the market value and the local owner’s expectations and encroachment of land earmarked for development purpose causing project delays and increased costs of projects. This is complicated by lack of a clear land compensation policy.

2. Vandalism of infrastructure facilities

There is widespread vandalism of infrastructure facilities creating additional cost for maintenance and restoration.

3. Inadequate and high turnover of experienced and technical staff

The sector is faced with shortage of technical personnel and high staff turnover hence unable to dispense functions effectively.

4. Funding

Inadequate funding of the Sector Programmes which negatively affect project implementation and operations. This is compounded by budget cuts /austerity measures on budget items which relates to discharge of core mandate of the Sector.

5. The slow implementation of capital projects occasioned by local contractor's capacity inadequacy has gradually culminated to project delays, cost overruns and possible illegal and contract challenges arising from arbitration and contractual issues impacting on project implementation.
6. The rapid changing technology requiring modernization of equipment and adoption of new technologies.
7. Covid-19 pandemic has slowed down the pace of implementation of projects as well as increased the cost of their implementation due to labour and material shortages during implementation of preventive measures of lockdowns and cross border checks.
8. COVID-19 is expected to significantly impact revenue collection as a result of slowdown in economic activities thereby widening fiscal deficits. This will affect funding to infrastructure projects hence difficult to complete on time and within budget. The uncertainty associated with COVID-19 has also added to existing difficulties in project design and implementation. Therefore, projects in the development phase will require recalculation of viability while those under construction need supplementary negotiations between parties in light of possible liquidity challenges or changes in feasibility projection
9. Falling of crude oil prices leading to slowdown of exploration activities by international Oil Companies (IOCs).
10. Flooding in various parts of the country especially around the Coast region, Lake Baringo, Lake Turkana, Nyando and Budalangi requires expansion and spread of water protection works hence the need for more funding.
11. There is increasing demand for an efficient public transport system in our urban centres majorly in the Cities of Nairobi and Mombasa. The prevailing traffic congestion and environmental pollution in the Cities still remain as major challenge in the transport sector.

12. The international crude oil price volatility making it difficult to make solid plans and accurate projections regarding the future of the country's petroleum discoveries.
13. Non-remittance of advertising revenue: Failure by the State Agencies to remit their advertising funds to the GAA and KPLC leading to high pending bills

5.1 CONCLUSION

The Energy, Infrastructure and ICT Sector is a key enabler for sustained economic growth, development and poverty reduction. The sector aims at expanding and sustaining physical infrastructure to support a rapidly-growing economy in line with the priorities in the Kenya Vision 2030 and MTP III and “The Big Four” agenda. The sector contributes more than 10% to the country’s Gross Domestic Product (GDP).

The sector receives a lion share of funding from both the Government and Development partners over the years to actualize the major strides made as detailed in Chapter two of this report. These resources have however not been sufficient in comparison with the sector’s needs and requirements **and the sector plays in stimulating growth of the other sectors.**

Key Achievements

Despite the challenges experienced during the review period, the sector realized key achievements that include: construction 4,703Km of new roads; rehabilitation/maintenance of 102,527Km of roads; completed Standard Gauge Railway line Phase A (Nairobi to Naivasha); acquisition of two ferries and development of Berths 20 and 21 of Mombasa Port under the Mombasa Port Development Phase 2 and road safety programmes; Operationalized Kisumu Port Phase I; completed the First Berth of the 3 Berth at the Port of Lamu; completion concluded Billateral Agreement for Maritime Training with Det Forenede Damps Kibs-Selskab (DFDS) Shipping Line of Denmark and the Maritime Administration of Peru for the availability of training Berths on their Ships for Kenyan Cadets; secured employment for 400 seafarers with international Shipping Companies; construction of 488 affordable housing units: 240 housing units for National Police and Prisons Services were constructed, 450 housing units for civil servants were completed, 24 markets were completed; completed and 2 schools were constructed; 6 stalled building projects completed, 337 Government buildings maintained/rehabilitated; 6 ESP District Headquarters completed; 3 jetties were rehabilitated/constructed to completion and 36 footbridges were constructed;

In addition, the sector laid a total of 4,600Km fiber optic under NOFBI; established 189 Constituency Innovation Hub; completed Konza Complex Phase IA; increased National digital TV coverage from 75% to 89% due to the continued roll out of the digital TV broadcast infrastructure by both public and private operators; during Covid-19 pandemic, free to air approved education content was rolled to ensure continued learning for learners in Secondary and Primary level; established 5 Studio Mashinani; developed 8 Media Standards/Modules; trained 1,437 on-Job Journalists; 165.4 MW of power was generated from geothermal and 360MW from wind and solar; 1,399.5Km of transmission line and 4 new high voltage substations; 1,522,858 new customers; 73,472 street lighting points were installed; constructed 14 solar/diesel hybrid stations and seven (7) isolated diesel stations; Early Oil Pilot Scheme project was commissioned with a total of 419,076 Barrels of Early Oil delivered to KPRL storage terminal; 39,863 samples of petroleum products were tested to mitigate against adulteration and diversion; and a total of 187,933 cylinders and 40,000 2-burner cookers under the Mwananchi Gas project were procured for distribution to low income households.it is

notable that the last quarter of FY2019/20 performance of programmes and projects was greatly affected by Covid 19 pandemic

Budget Allocation and Absorption

The sector approved recurrent budget increased by 14.41% from Ksh 73,585 Million in FY 2017/18 to Ksh 84,189 Million in FY 2018/19 and it further increased by 6.7% to Ksh 89,839 Million in FY 2019/20. The local AIA for the sector increased by 12.07% from Ksh 62,187 Million in FY 2017/18 to Ksh 69,691 Million in FY 2018/19 and further increased by 9.96% to Ksh 76,636.0 Million in FY 2019/20. The actual recurrent expenditures by the sector increased by 13.47% from Ksh 68,086 Million in FY 2017/18 to Ksh 77,258 Million in FY 2018/19 and it further increased by 9.58% to Ksh 84,663 Million in FY 2019/20

The sector approved development budget increased by 15.12% from Ksh 309,189 million in FY 2017/18 to Ksh 355,928 Million in FY 2018/19 and it increased by 7.12% from Ksh 355,928 Million in FY 2018/19 to Ksh 381,218 Million in FY 2019/20.

The actual development expenditure by the sector increased by 17.7 percent from Ksh 281,848 Million in FY 2017/18 to Ksh 331,817 Million in FY 2018/19 and it increased by 6.8 percent in FY 2019/20 from Ksh 331,839 Million to Ksh 354,255 Million. Generally, the sector's absorption levels have remained high at 91 percent, 93 percent and 93 percent for the three years under review respectively.

The sector will improve its efficiency in budget execution to realize 100% absorption of both GOK and Externally mobilized funds during the 2021/22-2023/24 MTEF period.

Actual expenditure by the sector through exchequer increased by 3.2 percent from Ksh 111,668 Million in FY 2017/18 to Ksh 115,244 Million in FY 2018/19 and it further increased significantly by 49 percent from Ksh 115,244 Million in FY 2018/19 to Ksh 171,822 Million in 2019/20

Pending Bills

During the period under review the Sector had pending bills in the recurrent vote amounting to Ksh 489.52 Million, Ksh 583.68 Million and Ksh 360.93 Million in FYs 2017/18, 2018/19 and 2019/20 respectively due to lack of exchequer and Ksh 241.3 Million, Ksh 431 Million and Ksh 3,463.28 Million in FYs 2017/18, 2018/19 and 2019/20 respectively due to insufficient budgetary provision. The pending bills in the development vote amounted to Ksh 8,230.9 Million, Ksh 5,203.5 Million and Ksh 7,107.05 Million in FYs 2017/18, 2018/19 and 2019/20 respectively due to lack of exchequer and Ksh 106,721.5 Million, Ksh 74,269.33 Million and Ksh 53,654.52 in FYs 2017/18, 2018/19 and 2019/20 respectively due to insufficient budgetary provision.

The Sector will prioritize the settlement of the pending bills in 2021/2022 in line with Public Finance Management Act and regulations. In addition, the Sector will ensure that no expenditure commitment without budgetary provision.

Major Outputs and Resource Allocation

As a key enabler in all other sectors, the Sector plans to implement various programmes geared towards promoting economic growth across the country. Among the major outputs to be realized during the MTEF period includes : construction of 6,462kms of new roads, maintenance of 108,146kms; rehabilitation of airstrips, construction and operationalization of the First Three Berths at Lamu Port, development of Dongo Kundu Special Economic Zone; modernization of Kisumu Ship building/Repair yard, preparation of Blue Economy master plan, Maritime Education and Training (MET) support Programme, develop and Maintain Maritime Central Data and Documentation Centre (Maritime Information System); 7,810 affordable homes, 1,362 Police Housing, 2,350 Civil Servants Housing Scheme, 7,587 social houses; Completion of 16 stalled government buildings and ESP, design, document and supervise to completion Big Four projects (UHC, Manufacturing and Housing), completion of 5 County Government Headquarters, construction of 200 footbridges across the country, construction of 7,700 metres of Seawall; implement the Presidential Digital talent initiative, implement Konza Data Centre and Smart city project, maintenance and rehabilitation of NOFBI Phase II Expansion, completion of the Digital TV Infrastructure Roll Out, Nairobi Cinema Theatre Refurbishment, construction of KIMC Eldoret Campus Generate 62.82MW from geothermal resources; drill 15 geothermal wells; drill 20 coal exploration wells; fuel marking of 45,000 samples of petroleum products to test for adulteration, promotion of LPG uptake through Mwananchi Gas project among others.

These programmes have been allocated a total of Kshs. 895,890 Million, 784,140 Million and 630,936 Million in financial years 2021/22, 2022/23 and 2023/24 respectively. The sector will undertake quarterly monitoring and evaluation of all projects to ensure timely implementation and completion.

The Constitution

In line with the Constitution of Kenya 2010, the sector will enhance collaboration with county governments to undertake various sector related programmes and projects relevant to County Governments' mandates as outlined in the 4th schedule of the Constitution. Specifically, County governments are expected to continue providing services in: Electricity and gas reticulation, County transport including county roads, public road transport; and ICT services among others.

In conclusion, to support the country's overall economic recovery plan during the COVID 19 pandemic period and beyond, there is need to enhance the sector resource allocation to implement the planned programmes and projects as well as consideration and implementation of the recommendations therein.

By improving the sustainability of our programmes and services, the Sector will continue to deliver services in a changing environment and will strive to identify areas to use resources more effectively by enhancing monitoring and evaluation of programmes and projects so as to ensure the necessary socioeconomic impact of the projects are achieved and that there is value for money.

CHAPTER SIX

6.1 RECOMMENDATIONS

The following measures should be considered to address the implementation challenges highlighted in the chapter five:

1. Land use and Compensation Policy

The Sector recommends that the Ministry of Lands review land use and compensation framework to guide in Site identification, acquisition and compensation.

2. Integrated Planning of Infrastructure Projects

The sector to embrace an Integrated Planning of Infrastructure Projects to avoid recurring cost in reallocation of infrastructure facilities.

3. Enhancement of Technical Staff

Public Service Commission and the National Treasury to fast track the approval of requests for recruitment of technical staff submitted by subsectors.

4. Funding for the sector.

The National Treasury to facilitate adequate funding of the Sector Programs and timely release of Exchequer for effective and efficient implementation of projects.

5. Settlement of Pending Bills

National Treasury through the Pending Bills Committee to consider fast tracking the settlement of Sector Pending Bills.

6. Leveraging on technology

Continuous automation of operations in line with the changing technological advancements.

7. Review policies, legal and institutional frameworks to respond to the changing operating environment.
8. In support of Buy Kenya and Build Kenya Strategy, the relevant Government Agencies to build capacity for local Contractors to enhance their competitiveness.
9. Integration of Monitoring and Evaluation in project implementation for efficiency and effectiveness.
10. Improve technological development by government to put more resources to support research and development including building human capacity, to mitigate high up-front risks and assessment of commercial viability and capital investment.
11. Create capacity within sector to implement PPPs in line with the PPP Act and regulations.
12. Enhancement of security in projects areas and sites.
13. Alignment of programmes and projects under the “Big Four Plan” to facilitate implementation.
14. Establishment of Special Purpose Vehicle (SPVs) to mitigate high up-front risks in oil and gas explorations and assessment of commercial viability and capital investments.
15. Restructuring of KNSL, KPLC, KBC and PCK in line with emerging market trends.

ANNEX VII: PROJECT DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

1. INFRASTRUCTURE

No	Project Code	Project Title	Estimated cost of Project	GoK	Foreign	Start Date	Estimated Completion Date	Total Actual Cumulative Exp. Up to 30th June, 2020	Total Outstanding Project Cost as at 30th June, 2020	Project Completion % as at 30th June, 2020	GoK Net Exch	Fuel +Annuity	Foreign	GoK Net Exch	Fuel +Annuity	Foreign	GoK Net Exch	Fuel +Annuity	Foreign	GoK Net Exch	Fuel +Annuity	Foreign	GoK Net Exch	Fuel +Annuity	Foreign
Kenya National Highways Authority (KeNHA)																									
1	140101	MPARD Package 2 - Mwaché - Tsunza - Mteza	24,237	4,847	19,389	13th March 2020	12th March 2024	2,424	21,813	4%	140	-	3,650	421	-	5,650	157	150	5,650	600	150	4,939	240	150	2,724
2	140201	MPARD Package 3 - Mteza - Kibundani Section	4,148	1,429	2,719	1st March 2019	28th Feb, 2021	406	3,742	39%	120	-	1,400	367	-	-	130	150	-	350	150	-	150	150	-
3	102602	Dualling of Mombasa - Mariakani	18,728	6,432	12,296	4th Feb, 2017	4th March 2021	10,579	8,148	82%	130	-	5,000	657	-	2,468	450	-	1,000	52	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Road (Lot 1: Msa - Kwa Jomvu)																							
4		Floatin g Bridge Across Likoni Chann el	1,96 2	1, 96 2	-	27/ 05/ 20 20	27/1 1/20 20	1,600	362	50%	-	-	-	362	-	-	2	-	-	-	-	-	-	-	-
5	101 306	NUTR IP: James Gichur u junctio n – Rironi (Uhuru Highw ay) (26 km)	27,6 90	25 ,8 58	1, 83 1	04/ 08/ 20 17	28/0 2/20 22	17,23 5	10,45 4	39%	605	700	-	949	-	-	840	100	-	100	150	-	100	150	-
6	101 406	SS- EART TDFP: Upgrad ing of Kalobe yeyi River — Nadap al (88 km) road section	8,99 3	1, 43 9	7, 55 3	11t h Jul y, 20 17	30th Sept ,202 1	3,675	5,318	58%	52	-	2,25 6	327	-	2,000	81	-	2,00 0	100	-	-	5	-	-
7	101 407	SS- EART TDFP: Upgrad ing of Lokita ung Junctio n to	9,68 0	1, 60 4	8, 07 6	1st Au g, 20 17	30th Oct 202 1	4,802	4,878	57%	56	-	2,25 0	415	-	1,500	150	-	1,50 0	100	-	-	5	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Kalobeyei River (80 km) road section																							
8	101408	SS-EART TDFP: Upgrading of Lokitaung Junction to Lodwar (80 km) road section	12,094	1,629	10,465	15th Aug, 2017	31st Jan 2021	8,756	3,338	89%	65	-	2,507	366	-	300	300	-	300	100	-	-	-	-	-
9	101409	SS-EART TDFP: Replacement of Kainuk Bridge (Including Fibre Optic civil works)	3,351	440	2,910	17th July, 2017	30th Sept, 2020	1,053	2,298	97%	43	-	855	216	-	250	200	-	250	100	-	850	-	-	-
10	101410	SS-EART TDFP: Upgrading of Lodwar-Loichangamat (50 km)	7,997	1,413	6,584	10th July, 2017	March, 2021	3,883	4,115	74%	51	-	1,850	307	-	1,210	150	-	1,150	100	-	-	5	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		road section																							
11	101411	SS-EART TDFP: Upgrading of Loichangamat - Lokichar (40 km) road section	6,591	1,115	5,476	2nd June, 2020	12th Dec, 2022	941	5,650	2%	51	-	1,190	296	-	3,465	100	-	3,400	100	-	-	5	-	-
12	152301	James Gichuru - JKIA Expressway (Nairobi Expressway)	14,500	14,500	-	10/07/2020	31/12/2021	2,300	12,200	0%	170	-	-	13,030	-	-	-	-	-	-	-	-	-	-	-
13	146205/151901	Construction of Mau Mau Road Lot 1A	4,429	4,429	-	28/04/2020	27/04/2023	328	4,102	1%	355	250	-	2,497	-	-	200	-	-	280	-	-	400	50	-
14		Construction of Mau Mau Road Lot 1B	4,787	4,787	-	18/06/2020	17/06/2023	-	4,787	0%	-	-	-	3,087	-	-	200	-	-	280	-	-	320	50	-
15		Construction of Mau Mau Road Lot 2	6,754	6,754	-	01/06/2020	31/05/2023	-	6,754	0%	-	-	-	3,400	-	-	350	-	-	410	-	-	350	50	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

16		Construction of Mau Mau Road Lot 3	4,883	4,883	-	01/05/2020	30/04/2023	-	4,883	0%	-	-	-	1,700	200	-	200	-	-	280	-	-	320	50	-
17	152001	Njabini - Kinyona	3,410	3,410	-	21st April, 2020	20th Oct, 2022	25	3,385	1%	250	-	-	1,725	-	-	200	-	-	180	-	-	88	50	-
18	141001	Naivasha - Njabini	1,800	1,800	-	19th March, 2020	18th Sep, 2022	215	1,585	3%	250	-	-	1,189	-	-	80	-	-	20	-	-	-	-	-
19	114701	Rehabilitation & Improvement of Thika - Magumu Road	2,067	2,067	-	16th April, 2020	15th Oct, 2022	81	1,986	1%	250	-	-	836	-	-	100	-	-	2	-	-	2	-	-
20	100301	Nuno - Modogashe Road Project	8,047	2,298	5,749	20/11/2015	19/05/2020	6,549	1,498	100%	84	100	-	175	-	-	50	-	-	-	-	-	-	-	-
21	100402	MPARD Package 1: Miritini-Mwache Road including Kipevu Link Road	20,171	9,741	10,429	18th May 2015	18th May 2018	15,994	4,177	100%	100	-	-	377	-	-	100	-	-	50	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

22	100601	Nairobi Southern Bypass	24,866	10,244	14,622	02/07/2010	31/07/2015	22,032	2,833	100%	100	-	-	233	-	-	20	-	-	-	-	-	-	-
23	101002	NCTIP : Rehabilitation of Sultan Hamud - Machakos Turnoff Road (A109)	5,361	2,098	3,263	10/11/2006	02/07/2012	4,964	396	100%	65	-	-	331	-	-	-	-	-	-	-	-	-	-
24	101003	NCTIP : Rehabilitation of Machakos Turnoff - JKIA Road	8,442	2,872	5,570	11-Nov-06	16-Dec-13	8,442	-0	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25	101004	NCTIP : Rehabilitation of Njoro Turnoff - Timboroa Road	4,477	1,540	2,937	9-Oct-06	19-Mar-10	4,377	99	100%	99	-	-	-	-	-	-	-	-	-	-	-	-	-
26	101005	NCTIP : Rehabilitation of Mau Summit -	9,161	3,022	6,139	16-Sep-10	4-Mar-15	8,919	243	100%	-	-	-	243	-	-	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Kericho Road (B1)																						
27	101006	NCTIP : Rehabilitation of Kericho - Nyamasaria Road	10,617	3,790	6,827	16-Sep-10	30-Oct-14	10,367	250	100%	5	-	-	245	-	-	-	-	-	-	-	-	-	-
28	101007	NCTIP : Rehabilitation of Kisumu-Airport-Kisian Road	2,687	2,687	-	12-Jan-15	9-Dec-15	2,629	59	100%	-	-	-	59	-	-	-	-	-	-	-	-	-	-
29	101008	NCTIP : Rehabilitation of Nyamasaria - Kisian Road	8,082	3,179	4,903	9-Feb-12	16-Jun-15	8,045	37	100%	5	-	-	32	-	-	-	-	-	-	-	-	-	-
30	101010	Emergency Restoration of Public Assets at Kisumu	131	2	129	21/09/2015	13/03/2016	128	3	100%	-	-	-	2	-	-	-	-	-	-	-	-	-	-
31	101011	Emergency Restoration of	99	3	96	21/09/2015	28/12/2015	92	7	100%	-	-	-	3	-	-	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Public Assets Homa Bay & Oyugis																							
32	142001	Construction of Road Over Rail at Makutano	931	931	-	09/02/2011	30/06/2015	898	34	100%	-	-	-	34	-	-	-	-	-	-	-	-	-	-	-
33	101013	NCTIP : Nbi Urban Toll Concessioning	76	76	-	01/06/1995	30/09/2015	76	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
34	101014/149401	NCTIP - Marich Pass - Lodwar - Design	173	32	141	15/09/2017	01/09/2019	162	12	91%	6	-	-	5	-	-	-	-	-	-	-	-	-	-	-
35	101015	NCTIP - Kitale - Morpus(RAP &ESIA for KFW)	14	14	-	09/02/2011	30/06/2015	-	14	100%	-	-	-	14	-	-	-	-	-	-	-	-	-	-	-
36	140001	NCTIP : Assorted Equipment-Materials Department	68	68	-	30/09/2015	15/09/2017	53	15	100%	3	-	-	12	-	-	-	-	-	-	-	-	-	-	-
37	101016	Dhogye Bridge	900	900	-			-	900	0%	50	-	-	250	-	-	70	-	-	100	-	-	150	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		on Kisian - Usenge Road																							
3 8	101 102	EATT FP: One Stop Border Post at Taveta Border Crossi ng- DFID	649	17 3	47 7	4- Jul -12	30- Apr- 15	639	11	100 %	-	-	-	8	-	-	-	-	-	-	-	-	-	-	-
3 9	101 103	EATT FP: One Stop Border Post at Malaba Border Crossi ng	1,46 8	66 3	80 6	4- Jul -12	30/0 3/20 18	580	889	100 %	-	-	-	164	-	160	50	-	160	-	-	125	-	-	-
4 0	101 104	EATT FP: Busia OBP	948	29 0	65 9	10/ 07/ 20 12	30/0 7/20 15	383	565	100 %	-	-	-	58	-	154	50	-	154	-	-	100	-	-	-
4 1	101 105	EATT FP: One Stop Border Post at Lungal unga Border Crossi ng	656	24 8	40 8	5- Jul -12	30- Apr- 15	599	57	100 %	20	-	-	0	-	-	-	-	-	-	-	-	-	-	-
4 2	101 106	EATT FP: One Stop Border	413	12 9	28 5	4- Jul -12	30- Apr- 15	379	34	100 %	-	-	-	34	-	-	-	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Post at Isebani a Border Crossing																							
43	101107	EATTFP: Construction of Axle Load Stations at Athi River	719	473	247	30/06/2015	07/03/2019	683	36	99%	-	-	-	32	-	-	10	-	-	-	-	-	-	-	-
44	101108	EATTFP: Construction of Axle Load Stations at Mariakani	795	514	281	22/05/2017	06/02/2019	758	37	97%	20	-	-	0	-	-	-	-	-	-	-	-	-	-	-
45	101203	KTSSP: Rehabilitation Kisumu - Kakamega Road	9,371	1,602	7769	5-Jan-13	12/06/2019	9,087	284	100%	20	-	-	205	-	14	50	70	-	50	-	-	30	-	-
46	101204	KTSSP: Construction of Kisumu Boys - Mambou Leo Road	3,359	2,068	1,292	11/07/2016	04/09/2021	2,113	1,246	89%	100	-	-	400	-	-	100	70	-	5	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

47	101205	KTSSP : Rehabilitation Kakamega - Webuye Road	5,778	1,194	4,584	10/10/2016	01/06/2021	5,131	647	90%	100	100	-	900	-	-	200	61	-	5	-	-	-	-	-
48	101206	KTSSP : Rehabilitation Webuye - Kitale Road	6,139	1,472	4,667	10-Jan-13	19/05/2019	5,743	395	100%	50	-	-	203	-	-	50	-	-	5	-	-	-	-	-
49	101207	KTSSP : Dualling Athi River - Machakos Turnoff Road	8,701	6,060	2,642	7th Mar, 2017	25th June, 2021	5,732	2,970	70%	221	-	-	518	100	-	250	200	-	200	220	-	100	-	-
50	101208	KTSSP : Rehabilitation Maji ya Chumvi - Bachuma Gate Road	5,616	185	5,432	3-Nov-14	18/11/2019	5,553	63	100%	10	-	-	53	-	-	10	-	-	-	-	-	-	-	-
51	101209	KTSSP : Access roads to HQ (Barabara) and EASA	385	44	342	13/11/2017	25/12/2019	381	5	100%	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

52	101210	KTSSP : Interchanges at Nyahururu, Njoro, & Mau Summit Turnoffs	3,991	777	3,214	2-Feb-15	16/12/2019	3,818	173	100%	10	-	-	163	-	-	30	-	-	20	-	-	-	-	-
53	101211	KTSSP : Interchange at Kericho Jn B1	1,166	596	569	07/06/2017	07/06/2021	871	295	61%	100	-	-	0	-	-	80	-	-	-	-	-	80	-	-
54	101212	KTSSP : Interchange at Ahero Turnoff (Jn A1/B1)	1,088	786	302	07/06/2017	07/09/2021	808	280	50%	100	-	-	100	-	-	80	-	-	-	-	-	80	-	-
55	101213	KTSSP : HQ Complex for the Road subsector or Institutions (Barabara Plaza)	3,368	1,112	2,256	13-Mar-17	13/05/2019	3,268	100	97%	-	-	-	80	-	-	80	-	-	-	-	-	-	-	-
56	101214	KTSSP : Technical Support Progra	44	32	11	15/11/2014	31/12/2019	35	8	N/a	-	-	-	8	-	-	8	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		mms (ERP System)																							
57	101215	KTSSP : Nakuru - Nyahuru-Nyeri - Marua - Design	209	-	209	14-Oct-15	12/06/2018	209	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58	101216	KTSSP : Malindi-Madogo-Garissa - Design	239	-	239	28/09/2015	28/11/2019	239	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59	101217	KTSSP : Lake Victoria Ring Road - Design	1,840	1,500	340	13/07/2015	30/10/2019	340	1,500	100%	-	-	-	-	-	-	-	-	-	-	-	-	350	-	-
60	101218	KTSSP : Nakuru - Loruk-Marich Pass - Design	255	-	255	09/03/2015	09/09/2019	255	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	101219	KTSSP : Mombasa Northern Bypass - Design	3,420	2,900	520	14/04/2015	24/03/2018	520	2,900	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

62	101304	NUTR IP: Southern Bypass junction- James Gichuru road junction (Mombasa road - Uhuru Highway)(12 km)	166	166	-	01/08/2018	30/04/2021	165	1	0%	-	-	-	1	-	-	-	-	-	-	-	-	-	-
63	101305	NUTR IP: JKIA junction- Southern Bypass junction and ICD Access Roads(Momas Road) (8km)	161	161	-	01/08/2018	30/04/2021	161	1	0%	-	-	-	1	-	-	-	-	-	-	-	-	-	-
64	101307	NUTR IP: Kisumu Northern Bypass Road (9km)	1,261	1,261	-	01/08/2018	30/04/2021	343	918	15%	1	-	-	217	-	-	-	-	50	-	-	30	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

65	101308	NUTR IP: Capacity building and Technical Assistance Programme	-	-	-	01/07/2013	31/12/2019	-	-	N/a	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
66	101312	NUTR IP- Kisumu Eastern Bypass	1,500	1,500	-	07/08/2020	30/06/2022	-	1,500	2%	2	-	-	200	-	-	-	-	-	-	-	-	-	-	-
67	101412	SS-EART TDFP Capacity building and Technical Assistance Programme (Social Infrastructure component)	3,974	544	3,430	01/07/2016	31/12/2021	30	3,944	N/a	1	-	400	11	-	2,200	11	-	2,000	100	-	1,000	-	-	-
68	101701	Merille - Marsabit Road	15,889	7,084	8,805	21/08/2013	27/01/2016	14,442	1,447	100%	10	-	-	235	-	-	2	-	-	-	-	-	-	-	-
69	102101	Timboroa - Eldoret Road	5,528	1,106	4,421	28/05/2012	28/06/2016	5,368	159	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

70	102201	Marsarbit-Turbi Road	13,458	409	13,049	05/04/2011	04/06/2017	13,336	122	100%	10	-	-	0	-	-	5	-	-	-	-	-	-	-	-
71	102401	Mwate - Taveta Road	11,184	4,162	7,022	17/05/2014	17/02/2018	11,084	100	100%	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-
72	110801	Magumu - Njambini Road	820	820	-	15/03/2013	15/03/2015	817	4	100%	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
73	102301	Turbi - Moyale Road	14,444	1,266	13,179	12/10/2012	23/09/2016	13,803	641	100%	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-
74	102603	Dualling of Mombasa - Mariakani Road (Lot 2: Kwa Jomvu - Mariakani)	19,133	4,405	14,728	07/11/2017	30/06/2022	100	19,033	9%	120	-	1,840	439	-	4,200	200	-	3,143	100	-	3,765	300	100	5,893
75	110101	Voi - Mwate - Wundanyi (phase I&II) Road	3,395	3,395	-	22/03/2011	04/01/2018	3,060	336	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
76	110201	Loruk - Barpel o Road	6,520	6,520	-	17/08/2011	30/11/2019	6,356	164	90%	50	-	-	114	-	-	70	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

77	110301	Modikani - Nuno Road (phase II)	1,234	1,234	-	08/03/2012	22/05/2015	1,227	7	100%	7	-	-	-	-	-	-	-	-	-	-	-	-	-
78	110401	Mariakani - Kaloleni - Kilifi Road : Phase I & II	2,593	2,593	-	18-Jul-12	18/12/2017	2,577	16	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-
79	110501	Chiakari - Meru Road	5,191	5,191	-	18-Jun-12	31/10/2019	4,684	507	92%	200	-	-	307	-	-	201	-	-	20	-	-	-	-
80	110601	Thua Bridge	653	653	-	8-Jun-12	21/12/2017	606	47	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-
81	110701	Oljorori - Ndundori Road	2,643	2,643	-	24/05/2013	13/01/2019	2,536	107	96%	-	-	-	107	-	-	50	-	-	-	-	-	-	-
82	110901	Kutus - Kerugoya - Karatina Road	703	703	-	24-Apr-12	24/04/2020	422	281	54%	-	-	-	0	-	-	-	-	-	-	-	-	-	-
83	111001	Kangema - Gacharage Road	4,477	4,477	-	1-Aug-12	27/02/2016	4,298	179	100%	9	-	-	50	-	-	20	-	-	-	-	-	-	-
84	111101	Rumuruti - Marara I Road (phase I)	3,895	3,895	-	11/06/2013	01/06/2018	3,709	186	100%	-	-	-	186	-	-	100	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

85	111201	Chepterit - Baraton University - Kimondi Road	1,780	1,780	-	14-Aug-12	8-Sep-16	1,521	258	100%	-	-	-	258	-	-	50	-	-	-	-	-	-	-	-
86	111301	Londiani-Fort Tenan-Muhoroni Road	5,407	5,407	-	20/07/2010	02/01/2015	5,379	28	100%	-	-	-	0	-	-	28	-	-	-	-	-	-	-	-
87	111401	Sotik - Ndanai Road	1,902	1,902	-	7-Sep-11	11/05/2016	1,838	64	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
88	111501	Ndanai - Gorgor Road	1,101	1,101	-	1-Jun-14	13-Jan-17	1,003	98	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
89	111701	Ndori-Ngiya & Kogelo Access Road	1,537	1,537	-	12/08/2014	14/12/2012	1,268	269	100%	-	-	-	0	-	-	10	-	-	-	-	-	-	-	-
90	111801	Rangala-Siaya-Bondo Road	1,868	1,868	-	05/01/2009	05/07/2015	1,754	113	100%	-	-	-	0	-	-	10	-	-	-	-	-	-	-	-
91	111901	Maumu - Ruamba - Nyadorera - Siaya Road	2,597	2,597	-	15/05/2013	12/05/2017	2,570	27	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
92	112001	Kendu Bay-Homa Bay Road	3,450	3,450	-	20-Aug-15	30-May-18	3,399	50	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

93	112101	Homa Bay-Mbita Road	4,107	4,107	-	03/02/2020	23/10/2015	4,058	49	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-
94	112201	Mbita causeway Bridge	1,102	1,102	-	23/01/2020	20/01/2016	1,065	37	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-
95	112301	Rodi Kopany - Ndhiwa - Karungu Road	1,449	1,449	-	30/04/2012	30/09/2017	1,347	102	100%	60	-	-	-	-	-	-	-	-	-	-	-	-	-
96	112401	Kehan cha - Suna - Masara Road	6,240	6,240	-	15/05/2013	30/07/2017	5,783	456	100%	10	-	-	246	-	-	30	-	-	-	-	-	-	-
97	112401	Extension of Suna - Kehan cha - Mulot (B1)	252	252	-	18/07/2016	21/11/2022	-	252	0%	-	-	-	113	-	-	2	-	-	100	-	-	150	-
98	112501	Chebilat - Ikonge - Chabera Road	3,730	3,730	-	12/07/2012	27/08/2019	2,960	769	98%	160	-	-	309	100	-	100	-	-	20	-	-	5	-
99	112601	Kitui Turn Off-Mwingi-Garissa Road - Design	360	360	-	04/01/2021	03/11/2023	-	360	0%	50	-	-	220	-	-	50	-	-	90	-	-	100	-
1000	112901	Reconstruction of Kisian	4,610	4,610	-	01/07/2021	02/07/2024	65	4,545	100%	-	-	-	164	-	-	50	-	-	100	-	-	180	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		-Busia Road																							
101	113001	Wajir - Buna - Moyale	206	206	-	18/05/2012	18/05/2015	195	11	100%	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
102	113101	Ngewa - Kibichoi - Jn D397 (Ichaweri) (RUIRU) Road - Design	119	119	-	22/02/2013	10/03/2021	13	106	80%	-	-	-	56	-	-	2	-	-	-	-	-	-	-	-
103	113201	Nginya - Lokori - Lokichar Road - Design	217	217	-	06/09/2011	06/09/2014	51	166	100%	14	-	-	7	-	-	2	-	-	50	-	-	100	-	-
104	113301	Kapsoit - Sondu Road - Design	70	70	-	06/01/2012	06/12/2012	66	4	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
105	114001	Narok - Sekenani Road (C12)	2,210	2,210	-	27th October 2016	26th April 2019	1,922	288	100%	200	-	-	83	-	-	20	-	-	20	-	-	5	-	-
106	114101	Installation and maintenance of Autom	549	549	-	13/08/2011	30/06/2024	151	398	80%	-	-	-	168	-	-	30	-	-	40	-	-	80	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

110	114801	Lomut - Lokori Road - Design	80	80	-	16/04/2012	15/04/2013	27	53	50%	-	-	-	11	-	-	2	-	-	50	-	-	1	-	-
111	114901	Jn A1 (Makutano) - Todonyang Road (C47) - Design	280	280	-	03/01/2018	30/09/2021	-	280	0%	-	-	-	80	100	-	50	-	-	50	-	-	50	-	-
112	115001	Ndori-Owimbi	716	716	-	28/04/2012	11-Oct-15	693	23	100%	-	-	-	0	-	-	23	-	-	-	-	-	-	-	-
113	115301	Kisii - Chemosit (C21)	476	476	-	28/04/2012	11-Oct-15	462	14	100%	-	-	-	0	-	-	14	-	-	-	-	-	-	-	-
114	115401	Isebani - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	21,951	4,830	17,121	17/05/2020	08/05/2021	12,771	9,180	60%	409	100	5,700	528	-	1,050	378	150	1,050	421	150	-	470	150	-
115	115601	Kenol - Muranga - Sagana Road (C71/C73) - Design	95	95	-	12/10/2016	01/11/2019	86	9	88%	-	-	-	9	-	-	9	-	-	-	-	-	-	-	-
116	115701	LAPSS ET Garissa - Isiolo Road - Design	193	27	166	01/01/2015	01/07/2016	193	0	100%	-	-	-	0	-	-	-	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

117	115801	LAPSS ET Lamu - Garissa Road - Design	269	37	232	28-Apr-14	11-Oct-15	268	1	100%	-	-	-	0	-	-	-	-	-	-	-	-	-	-	
118	115901	LAPSS ET Isiolo - Nginya Road - Design	273	161	111	20-Feb-15	31/12/2020	129	143	28%	-	-	-	-13	-	-	40	-	-	-	-	-	-	-	
119	116001	Kitale - Endebes - Suam Road	7,378	1,521	5,857	25th Feb, 2018	25th Aug, 2020	1,352	6,026	48%	100	-	1,000	256	-	1,940	200	-	1,720	250	-	2,000	50	-	-
120	116101	Eldoret Town Bypass Road	11,836	4,421	7,415	13th Feb, 18	13th Aug, 2020	5,604	6,232	38%	236	-	1,000	258	-	1,757	256	-	1,650	80	-	3,000	10	-	-
121	116201	Eldoret - Webuye Road	6,631	1,848	4,784	01/03/2011	09/07/2016	6,525	106	100%	4	-	-	4	-	-	-	-	-	-	-	-	-	-	
122	137001	Dualling of Eldoret Town	19,200	9,200	10,000	01/09/2020	01/09/2023	-	19,200	0%	100	-	-	200	100	-	70	-	-	400	-	-	800	-	-
123	116301	Webuye - Malaba Road	7,404	2,208	5,196	01/03/2011	07/05/2016	6,817	587	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
124	116401	Athi River - Namanaga Road including Namanaga One Stop	9,490	2,461	7,029	06/06/2007	01/06/2016	9,204	286	95%	-	-	-	124	-	-	-	-	-	-	-	-	-	-	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Border Post																							
125	116601	Nairobi - Thika Highway Improvement Project Lot 1 & 2	30,722	17,754	12,968	01/07/2007	19/07/2012	27,808	2,914	80%	100	-	-	414	-	-	200	-	-	200	-	-	84	-	-
126	116701	Nairobi - Thika Highway Improvement Project Lot 3	10,583	1,139	9,444	02/07/2007	20/07/2012	9,767	816	100%	200	-	-	216	-	-	150	-	-	200	-	-	266	-	-
127	116801	Emali-Oloitok Road	5,859	4,193	1,666	01/06/2008	01/07/2012	5,400	459	100%	10	-	-	79	-	-	-	-	-	-	-	-	-	-	-
128	116901	Development Projects Monitoring and Evaluation, HPD Network Planning, Quality Assurance & Road Safety Audits	670	670	-	01/07/2021	01/06/2024	42	628	N/a	100	-	-	100	-	-	55	-	-	75	-	-	80	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

1 2 9	117 001	Jn. A109 (Chang amwe round about) - Moi Intern ational Airport Access Road & Port Reitz Road	5,42 1	3, 61 2	1, 81 0	09/ 04/ 20 15	27/1 0/20 18	5,324	97	100 %	10	-	-	87	-	-	-	-	-	-	-	-	-	-
1 3 0	117 101	Isiolo - Merille Road	6,39 2	50 3	5, 88 8	01/ 06/ 20 07	01/0 7/20 10	6,318	74	100 %	20	-	-	0	-	-	-	-	-	-	-	-	-	-
1 3 1	117 201	Wei Wei Bridge	527	52 7	-	01/ 12/ 20 17	30/1 2/20 19	263	265	30%	100	-	-	100	-	-	100	-	-	50	-	-	5	-
1 3 2	117 401	Mariga t Bridge	563	56 3	-	01/ 12/ 20 17	30/1 2/20 19	230	334	30%	100	-	-	130	-	-	100	-	-	100	-	-	5	-
1 3 3	117 501	Endau Bridge	444	44 4	-	01/ 12/ 20 17	30/1 2/20 19	108	335	30%	100	-	-	135	-	-	100	-	-	100	-	-	5	-
1 3 4	117 701	Stand Khis - Khums alaba Road	829	82 9	-	28/ 04/ 20 12	11- Oct- 15	744	85	100 %	-	-	-	0	-	-	85	-	-	-	-	-	-	-
1 3 5	117 801	Road Reserv es Mappi ng, protect ion, HPD ARICS &	900	90 0	-	13- Ma y- 13	30/0 6/20 24	168	732	50%	90	-	-	190	-	-	120	-	-	200	-	-	200	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Network Management																							
136	117901	Bypass Rds Development Project (Nbi greater southern, Nbi Western, Aberdare ranges)	142	142	-	20-Jul-18	28/12/2020	-	142	0%	-	-	-	50	-	-	-	-	-	42	-	-	50	-	-
137	118001	Dualling of Mombasa - Nairobi Road (Land Acquisition)	5,000	5,000	-	01/02/2018	01/12/2023	-	5,000	0%	50	-	-	50	-	-	5	-	-	1	-	-	1	-	-
138	118101	Dualling of Nairobi - Nakuru Road	4,000	4,000	-	01/12/2018	01/12/2023	-	4,000	0%	200	-	-	200	100	-	150	100	-	700	100	-	800	100	-
139	118201	Dualling of Nakuru - Mau Summit Road (Land Acquisition)	2,250	2,250	-	01/12/2018	01/12/2023	-	2,250	100%	100	-	-	400	250	-	400	250	-	500	250	-	500	250	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

140	118301	Elwak - Wargadud	504	504	-	16/02/2020	18/08/2020	497	7	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-
141	118401	Wargadud - Bambo	459	459	-	16/01/2020	18/10/2020	459	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-
142	118501	Bambo - Rhamu	635	635	-	16/01/2020	18/07/2020	635	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-
143	118601	Leseru -Kitale (B2/A1) (Lot No. 1)	334	334	-	16/06/2020	17/06/2020	329	5	100%	-	-	-	5	-	-	-	-	-	-	-	-	-	-
144	118701	Kitale-Morpu s (A1) (Lot No. 2)	431	431	-	16/06/2020	18/06/2020	430	1	100%	-	-	-	1	-	-	-	-	-	-	-	-	-	-
145	118801	Morpu s Junc b4-Marich Pass (A1) (Lot no. 3-Emergence maintenance	417	417	-	16/06/2020	19/06/2020	315	102	100%	50	-	-	52	-	-	40	-	-	-	-	-	-	-
146	118901	Marich Pass - Kainuk (KWS Gate) Lot 4	566	566	-	16/06/2020	20/06/2020	526	41	100%	20	-	-	21	-	-	20	-	-	-	-	-	-	-
147	119001	KWS Gate - Kalemi ngorok (A1)	464	464	-	16/06/2020	20/06/2020	443	21	100%	10	-	-	11	-	-	10	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

152	120001	Changamwe-Magongo - Kwa Jomvu (A109 L) Road dualling	5,706	4,301	1,405	1st May 2018	10th July 2021	1,579	4,127	67%	325	-	500	343	-	600	150	100	-	200	100	-	250	-	-
153	120101	Lomut Bridge	429	429	-	17/12/2020	21/12/2021	144	285	30%	100	-	-	150	-	-	100	-	-	40	-	-	5	-	-
154	134201	Lokichar (JN A1/C46) - Amosong (C46) (Lot No. 7)	636	636	-	16/06/2020	20/06/2020	497	139	100%	70	-	-	69	-	-	20	-	-	-	-	-	-	-	-
155	134301	Karen Roundabout	695	695	-	15/06/2020	17/11/2020	695	1	100%	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-
156	134401	Malaba - Busia	1,037	1,037	-	3rd Oct 2016	11/03/2021	768	268	88%	100	-	-	113	-	-	100	-	-	20	-	-	-	-	-
157	134501	Nyaru - Iten	2,437	2,437	-	15th Nov, 2016	12/03/2021	509	1,927	45%	250	-	-	474	-	-	300	150	-	450	150	-	400	-	-
158	135001	Sagana - Kutus-Kianjiru	47	47	-	19/06/2014	17/11/2016	41	5	100%	2	-	-	0	-	-	-	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

159	136801	HoAG DP: Lot 1 Isiolo – Modogashe	10,714	566	10,148	02/08/2020	02/02/2023	98	10,616	0%	10	-	50	88	-	2,000	50	-	1,200	100	-	3,300	150	-	5,500
160	136802	HoAG DP: Lot 2 Wajir-Elwak	11,771	702	11,069	03/08/2020	03/02/2023	66	11,705	0%	10	-	50	86	-	2,000	50	-	1,300	100	-	2,300	150	-	4,500
161	136803	HoAG DP: Lot 3 Modogashe - Samatar	6,560	165	6,395	04/08/2020	04/02/2023	115	6,445	0%	10	-	50	45	-	300	20	-	150	45	-	1,580	85	-	4,500
162	136804	HoAG DP: Lot 4 Wajir – Elwak	7,128	771	6,357	05/08/2020	05/02/2023	77	7,051	0%	10	-	50	80	-	300	50	-	150	100	-	1,580	150	-	4,500
163	136805	HoAG DP: Lot 6 Elwak-Rhamu	7,034	670	6,364	06/08/2020	06/02/2023	84	6,950	0%	10	-	50	80	-	300	50	-	150	100	-	1,580	150	-	4,500
164	136806	HoAG DP: Lot 7 Rhamu – Mandera	6,805	400	6,405	07/08/2020	07/02/2023	125	6,680	0%	10	-	50	95	-	300	50	-	150	100	-	1,580	150	-	4,500
165	136807	HoAG DP: Capacity building and Technical Assista	6,435	700	5,735	08/08/2020	08/02/2023	-	6,435	0%	-	-	-	50	-	300	5	-	200	20	-	300	20	-	300

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

173	140901	Mwabungu - Mambaa (c108) Design	43	43	-	19/06/2014	17/11/2016	33	10	100%	5	-	-	5	-	-	-	-	-	-	-	-	-	-	-
174	141101	Kanyonyo-Embu Design	78	78	-	19/06/2014	17/11/2016	71	7	100%	-	-	-	0	-	-	-	-	-	-	-	-	-	-	-
175	141301	Kangundo-Mwala Design	44	44	-	25/04/2014	25/09/2017	38	6	100%	2	-	-	0	-	-	-	-	-	-	-	-	-	-	-
176	141401	Moibeen - Kapcherop - Kitale Design	105	105	-	26/07/2013	20-Aug-17	88	17	100%	8	-	-	0	-	-	-	-	-	-	-	-	-	-	-
177	141501	Ndenderu-Banana - Kanungo Design	12	12	-	19/06/2014	17/01/2021	7	5	70%	2	-	-	0	-	-	-	-	-	-	-	-	-	-	-
178	141601	Ena-Ishiara - Chiakaringa Road	3,236	3,236	-	01/06/2008	01/07/2011	3,218	18	100%	-	-	-	18	-	-	18	-	-	-	-	-	-	-	-
179	141701	Emergency Maintenance of Kisumu - Kakamega	355	355	-	28/04/2012	11-Oct-15	355	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

180	141801	Wakor Bridge	173	173	-	28/04/2013	11/10/2016	173	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
181	141901	Kitale - Morpus (KFW)	10,765	600	10,165	01/03/2018	01/09/2020	1	10,764	0%	50	-	867	126	-	2,200	100	-	2,200	100	-	1,300	350	-	-
182	142101	Dundo ri-Olkala u-Njambini Design	115	115	-	25/09/2016	27/12/2020	65	51	100%	30	-	-	21	-	-	-	-	-	-	-	-	-	-	-
183	142301	EXIM: Nairobi Western Bypass	22,489	4,274	18,215	1st July 2019	30th Sept 2022	2,500	19,989	25%	140	-	3,000	1,087	-	7,500	201	-	7,500	200	-	5,215	400	-	-
184	142401	Mombasa Gate Bridge (Likoni Bridge)	96,753	45,495	51,258	26-Mar-17	24/09/2031	-	96,753	0%	30	-	1,000	1,421	-	9,577	70	-	9,577	80	-	18,865	400	-	21,816
185	142501	Dualling Meru Town Roads - (B66/A9)	118	118	-	10/04/2016	20-Aug-22	31	87	45%	50	-	-	37	-	-	37	-	-	-	-	-	-	-	-
186	142601	Dualling Thika - Kenol - Marua Lot 1 (Kenol - Sagana Section)	9,580	2,440	7,140	01/09/2020	01/09/2023	-	9,580	0%	100	-	4,000	1,340	-	2,720	250	-	2,720	150	-	420	350	100	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

187		Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section)	10,480	5,080	5,400	02/09/2020	02/09/2023	-	10,480	0%	200	-	-	1,180	-	3,000	250	-	2,720	150	-	2,680	350	100	-
188	142701	Dualling Muthaiga - Kiambu (C32) Design	164	164	-	25-Oct-18	28/11/2022	74	90	79%	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-
189	142801	Muthaiga - Kiambu - Ngewa Bypass (B30) Design	140	140	-	17/03/2017	26-Oct-20	63	77	0%	60	-	-	17	-	-	17	-	-	-	-	-	-	-	-
190	145901	Lamu Port Access Road	2,871	2,871	-	25th March 2019	24th Nov, 2020	1,922	950	88%	200	100	-	200	100	-	80	-	-	-	-	-	-	-	-
191	148801	Gilgil-Nyahuru	700	700	-	01/05/2019	30/06/2022	-	700	0%	-	-	-	70	-	-	2	-	-	70	-	-	242	-	-
192	148901	Lanet-Njoro Turnoff	1,148	1,148	-	24/07/2010	22/03/2019	950	198	88%	-	-	-	0	-	-	-	-	-	30	-	-	-	-	-
193	149101	Jkia-Interchange Road A104	29	29	-	02/10/2020	02/02/2023	-	29	0%	-	-	-	0	-	-	-	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

194	149201	Mai Mahiu Lanet Road	1,011	1,011	-	02/02/2020	02/02/2022	-	1,011	0%	10	-	-	2	-	-	-	-	-	1	-	-	-	-	-
195	149501	Lodwar-Nadapal	845	845	-	05/05/2017	05/05/2021	-	845	0%	3	-	-	100	-	-	-	-	-	1	-	-	-	-	-
196	149601	Kibwezi-Isiolo	1,142	1,142	-	01/09/2019	01/09/2022	-	1,142	0%	-	-	-	141	-	-	2	-	-	1	-	-	50	-	-
197	149701	Merille-Moyale	946	946	-	06/07/2015	06/07/2017	-	946	0%	-	-	-	-	-	-	-	-	-	1	-	-	50	-	-
198	149801	Mombasa - Mtwapa - Kilifi	28,500	6,000	22,500	01/09/2019	01/09/2022	110	28,390	82%	150	-	-	1,864	-	1,700	121	-	1,000	120	-	3,000	250	-	5,000
199	149901	BRT on Thika Road to KNH (Super highway)	8,000	8,000	-	02/02/2020	02/02/2022	-	8,000	0%	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200	150001	Suswa - Mai Mahiu (B7)	178	178	-	02/02/2020	02/02/2022	129	49	85%	30	-	-	19	-	-	19	-	-	-	-	-	-	-	-
201	150201	Barpell o-Tot-Sigor-Marich Pass	6,500	6,500	-	08/08/2020	08/08/2023	-	6,500	0%	150	-	-	1,170	100	-	250	-	-	250	50	-	250	200	-
202	150301	Proposed Eldoret Eastern	6,700	800	5,900	02/02/2020	02/02/2022	-	6,700	0%	50	-	-	250	100	-	100	-	-	150	-	-	250	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

203	150401	Proposed Kericho Northern Bypass	6,800	900	5,900	02/02/2020	02/02/2022	-	6,800	0%	50	-	-	1,050	100	-	100	-	-	150	-	-	250	-	-
204	151101	Dualling of James Gichuru Road	5,000	1,000	4,000	02/02/2020	02/02/2022	-	5,000	0%	1	-	-	1	-	-	1	-	-	1	-	-	80	-	-
205	149301	Lakeside Northern Tz Narok	646	646	-	02/02/2020	02/02/2022	-	646	0%	5	-	-	65	-	-	-	-	-	2	-	-	2	-	-
206	152901	Marsabit - Shegel (B7)	2,229	2,229	-	10/10/2020	15/10/2023	-	2,229	0%	1,900	-	-	214	-	-	50	-	-	50	-	-	50	-	-
207	153008	Wajir-Moyale(A14) Road	700	700	-	10/03/2020	15/10/2022	-	700	0%	70	-	-	150	100	-	2	-	-	2	-	-	2	-	-
208	153009	Kotulo - Mandera (A13) Road	800	800	-	12/03/2020	15/10/2022	-	800	0%	80	-	-	150	100	-	2	-	-	2	-	-	2	-	-
209	153011	Muhoroni-Chemilil-Mambaleo Road	101	101	-	12/03/2020	15/10/2022	-	101	0%	30	-	-	50	-	-	-	-	-	-	-	-	-	-	-
210	153248	Emergency Restoration of Kambu Bridge	74	74	-	11/03/2020	15/10/2022	-	74	0%	20	-	-	10	-	-	2	-	-	2	-	-	50	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

2111	153601	North Horr - Jn Darath e Ap Camp (RD A4) - Design	182	182	-	10/10/2020	15/10/2022	-	182	0%	1	-	-	100	-	-	2	-	-	2	-	-	2	-	-
2112	154401	Steel Bridges phase II(Tmall Flyover & Bridges on Msa&Langata Roads)	4,487	200	4,287	10/06/2020	15/06/2023	-	4,487	0%	1	-	2,105	133	-	2,000	30	-	2,000	55	-	150	85	-	-
2113	154601	Construction of Makupa Bridge and Approaches	3,101	3,101	-	10/10/2020	15/10/2022	-	3,101	0%	1	-	-	900	100	-	310	-	-	450	80	-	400	150	-
2114	155701	Mombasa Special Economic Zone Development Project (SEZ)	10,626	1,500	9,126	10/10/2019	15/10/2022	-	10,626	2%	-	-	2,000	150	-	900	150	-	900	100	-	2,567	100	-	3,659
2115	155801	Kisumu - Chemelil - Muhoroni	7,000	7,000	-	10/01/2021	11/01/2024	-	7,000	0%	35	-	-	2,000	100	-	350	-	-	400	-	-	400	50	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

216	149001/117301	Mai Mahiu Narok Road	996	996	-	02/02/2020	02/02/2022	-	996	0%	10	-	-	5	-	-	-	-	-	1	-	-	1	-	-
217		A1 Lokichokio-Lokitung-Kibish (B71) Road - (298 Km) - Feasibility Study of	155	155	-	23/07/2020	25/06/2020	-	155	0%	-	-	-	2	-	-	2	-	-	2	-	-	5	-	-
218		Wapukha - Kamukuya (B142) Road - (32 Km) - Feasibility Study of	22	22	-	24/07/2020	25/06/2020	-	22	0%	-	-	-	2	-	-	2	-	-	2	-	-	5	-	-
219		Extension of Suna - Masara to Mihuru Bay Road	1,100	1,100	-	02/07/2021	02/07/2024	-	1,100	0%	-	-	-	202	-	-	2	-	-	2	-	-	-	-	-
220		Construction Muhoroni-Awasi-Katito Road	1,898	1,898	-	02/07/2021	02/07/2024	-	1,898	0%	-	-	-	315	-	-	2	-	-	70	-	-	100	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

2 2 1		Capacity improvement of Priority Junctions - Feasibility Study	55	55	-	21/07/2020	23/06/2020	-	55	0%	-	-	-	10	-	-	2	-	-	2	-	-	5	-	-
2 2 2		Jn B7 Narok-Ewaso-Entase kera-Oloibortoto-Jn B51 Magadi (B19) Road & Jn B19 Kamukuru-Elangata Wuas-A2 Olkilorit (B51) Road (250 Km) - Feasibility Study	130	130	-	22/07/2020	24/06/2020	-	130	0%	-	-	-	2	-	-	2	-	-	2	-	-	5	-	-
2 2 3		A7 Lunga Lunga-Kinango-Kwale-A7	55	55	-	22/07/2020	24/06/2020	-	55	0%	-	-	-	2	-	-	2	-	-	2	-	-	5	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Kombari (B56) Road - (98.5 Km) - Feasibility Study																							
224		Bondo/Jct B10 - Kapetoro/Jct B143 Link	743	743	-	29/07/2021	30/06/2023	-	743	0%	-	-	-	408	-	-	2	-	-	50	-	-	50	-	-
225		Development of a 50-year National Trunk Road Development Master plan	60	60	-	21/07/2020	22/06/2020	-	60	0%	-	-	-	45	-	-	5	-	-	5	-	-	50	-	-
226		Development of a Traffic/Infrastructure Data Collection and Management System and Traffic and Travel Survey for Kenya	295	295	-	21/07/2020	22/08/2020	-	295	0%	-	-	-	100	-	-	5	-	-	5	-	-	20	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		National Highways Authority & Installation of Automatic Traffic counters and Classifiers																							
227		Abadare Forest - Njogui - Kingongo - Kiganjo (B111) Road (45Km) - Feasibility study	30	30	-	21/07/2020	22/08/2020	-	30	0%	-	-	-	23	-	-	2	-	-	2	-	-	5	-	-
228		A1 Kapenguria-Alale-A1 Lodwar (B70) Road - (287 Km) - Feasibility Study	152	152	-	22/07/2020	24/06/2020	-	152	0%	-	-	-	2	-	-	2	-	-	2	-	-	5	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

229		A1 Kitale-Kachibora-Kapcherop-Kapyego-Chesoi - Chesongosh-B17 Tot (B15) Road - (114 Km) - Feasibility Study	62	62	-	22/07/2020	24/06/2020	-	62	0%	-	-	-	2	-	-	2	-	-	2	-	-	5	-	-
230		Malakisi Bridge and Approach Roads on (C32) Road	500	500	-	01/01/2021	01/06/2022	-	500	0%	-	-	-	200	-	-	2	-	-	2	-	-	2	-	-
231		A10 Ijara-Hulugo-Liboi-Dif-A13 Kotulo (B93) Road - (527 Km) - Feasibility Study	274	274	-	23/07/2020	25/06/2020	-	274	0%	-	-	-	2	-	-	2	-	-	2	-	-	5	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

2 3 2		A9 Meru- Kangeta- Mutuati-A10 Kachulu (B66) Road - (81 Km) - Feasibility Study of	45	45	-	24/ 07/ 20 20	25/ 06/ 20 20	-	45	0%	-	-	-	2	-	-	2	-	-	2	-	-	5	-	-
2 3 3		B2 Kendu Bay-Al Kadongo- Nyami ra-B4 Siamani-B4 Kebirigo-B6 Keroka- B3 Nyangusu (B5) Road - (113 Km) - Feasibility Study	62	62	-	21/ 07/ 20 20	23/ 06/ 20 20	-	62	0%	-	-	-	25	-	-	2	-	-	2	-	-	5	-	-
2 3 4		A9 Mutomo-Kone Kalite-B89 Holo (B88) Road - (236.5 Km) -	126	126	-	21/ 07/ 20 20	23/ 06/ 20 20	-	126	0%	-	-	-	40	-	-	2	-	-	2	-	-	5	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Feasibility Study																							
235		A12 Busia-Nambale-Mumias-Kapsabet-Lessos-A8 Kondo (B12) Road - (183 Km) - Feasibility Study	95	95	-	21/07/20	23/06/20	-	95	0%	-	-	-	20	-	-	2	-	-	2	-	-	5	-	-
236		Development of Bridge Management System (BMS)	140	20	120	01/11/20	01/11/22	-	140	0%	-	-	-	10	-	-	2	-	-	2	-	-	2	-	-
237		Design of Naman-ga - Mashinani Gate - Ol Tokai Gate - Sala Gate - Malindi	680	680	-	01/07/21	01/11/23	-	680	0%	-	-	-	201	-	-	2	-	-	2	-	-	2	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

238		Dualling of Athi River - Isinya (and Kitengela Bypass)	107	107	-	01/07/2021	30/06/2023	-	107	0%	-	-	-	32	-	-	2	-	-	2	-	-	2	-	-
239		Design of Buthei - Basuba - Kiunga	165	165	-	01/12/2020	01/06/2022	-	165	0%	-	-	-	80	-	-	2	-	-	2	-	-	2	-	-
240		Design of B7 Narok-Mau Narok - Njoro - JCT A8 Ngata(B18) - 114.1 km	177	177	-	01/07/2021	01/06/2023	-	177	0%	-	-	-	53	-	-	2	-	-	2	-	-	2	-	-
241		Design of Wote - Katangi - Mutembeku - Kasivuni - Kitui	215	215	-	01/07/2021	01/06/2023	-	215	0%	-	-	-	65	-	-	2	-	-	2	-	-	2	-	-
242		Design of Laisamis - Merti - Hardodo - A13	512	512	-	01/07/2022	01/12/2024	-	512	0%	-	-	-	-	-	-	-	-	-	1	-	-	1	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Wajir (B82)																							
243		Dualing of Machaks Turn Off - Konza A 8 Road	68	68	-	01/07/2021	01/2/2022	-	68	0%	-	-	-	35	-	-	2	-	-	2	-	-	2	-	-
244		Design of Muhuru Bay-Jn A1(Suba Kuria)-Lolgorian - Mara - Ololunga	305	305	-	01/07/2021	01/2/2023	-	305	0%	-	-	-	92	-	-	2	-	-	2	-	-	2	-	-
245		Design of Magadi - Ol Tepesi - Corner Baridi	40	40	-	01/08/2021	01/6/2023	-	40	0%	-	-	-	20	-	-	2	-	-	2	-	-	2	-	-
246		Design of Jn A8 Makutano-machakos-Masii-Kyua-JN A9 Syongi la(B62)	223	223	-	01/07/2021	01/2/2023	-	223	0%	-	-	-	70	-	-	2	-	-	2	-	-	2	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

247		Design of A8 JN Gilgil - Nyahuru road	150	150	-	01/12/2021	01/02/2024	-	150	0%	-	-	-	50	-	-	2	-	-	2	-	-	2	-	-
248		Design of Gwa Kungu -Jn D463 - Mutara - Nanyuki(B22)	162	162	-	01/09/2021	01/08/2023	-	162	0%	-	-	-	32	-	-	2	-	-	2	-	-	2	-	-
249		Design of Jn A9 Mutomo-KoneK alite-Hola JN B89 (B88)	477	477	-	01/07/2022	01/12/2024	-	477	0%	-	-	-	1	-	-	1	-	-	1	-	-	1	-	-
250		Design of A12 Busia - Malaba - Sirisia-Kapsakwony-A1 Kitale (B13) road	283	283	-	01/09/2021	02/12/2023	-	283	0%	-	-	-	85	-	-	2	-	-	2	-	-	2	-	-
251		IBD Saum-Endebes-Kitale-Matunda-A8 Soy	202	202	-	01/09/2021	01/12/2023	-	202	0%	-	-	-	60	-	-	2	-	-	2	-	-	2	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		B14 road																							
252		Syotv ali Bridge and Approach Roads on (B60) Road	900	900	-	01/07/2021	01/07/2023	-	900	0%	-	-	-	200	-	-	2	-	-	2	-	-	2	-	-
253		Thwake Bridge and Approach Roads on (B60 formerly C101) Roads	200	200	-	01/07/2021	01/07/2022	-	200	0%	-	-	-	100	-	-	2	-	-	2	-	-	2	-	-
254		Belgian Supply and Construction of Pedestrian Footbridges	5,180	2,200	2,980	01/07/2021	01/07/2024	-	5,180	0%	-	-	-	800	-	-	2	-	-	2	-	-	2	-	-
255		Construction of Hindi - Bargoni - Bodhei	12,830	12,830	-	02/07/2021	02/07/2024	-	12,830	0%	-	-	-	4,049	-	-	2	-	-	2	-	-	2	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		- Kiunga Road																							
2 5 6		Constr uction of Kwale - Kinang o - Mariak ani Road	2,97 0	2, 97 0	-	02/ 07/ 20 21	02/0 7/20 24	-	2,970	0%	-	-	-	990	-	-	2	-	-	2	-	-	2	-	-
2 5 7		Constr uction of Suswa - Mai Mahiu (B7) and Access road to Mai Mahiu SGR and Suswa SGR.	6,20 0	6, 20 0	-	02/ 07/ 20 21	02/0 7/20 24	-	6,200	0%	-	-	-	1,446	-	-	2	-	-	2	-	-	2	-	-
2 5 8		Prefeas ibility and apprais al study for Naman ga- Masha nini Gate- Ol Tokai Gate- Tsavo	45	45	-	1st Jul y 20 21	30th June 202 1	-	45	0%	-	-	-	45	-	-	2	-	-	2	-	-	2	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Gate-Sala Gate-Malindi (B54)																							
259		Prefeasibility and appraisal study for Athi River Isinya (Dualling) including Kitengela Bypass	15	15	-	1st July 2022	30th June 2022	-	15	0%	-	-	-	15	-	-	2	-	-	2	-	-	2	-	-
260		Prefeasibility and appraisal study for Kehancha - Lolgorian - Kawai - Kirindoni - Emarti - Mulot/Emarti - Ngoswani - Lenek - Olulun	30	30	-	1st July 2022	30th June 2022	-	30	0%	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		ga B3 Jnc																							
2 6 1		Prefeas ibility and apprais al study for Kilgori s – Lolgori an	40	40	-			-	40	0%	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-
2 6 2		Mara River Bridge along Ololun ga – Lolgori an (B1) Road (54m Span)	210	210	-	21/ 12/ 20 20	23/0 6/20 20	-	210	0%	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-
2 6 3		Garissa Bridge (2nd Carriag eway) - Ukasi Madog o – Garissa – Modik a (A3) Road (120m)	500	500	-	21/ 06/ 20 20	23/0 6/20 20	-	500	0%	-	-	-	100	-	-	2	-	-	2	-	-	2	-	-
2 6 4		Malaki si Bridge – Along Kimaet	428	428	-	21/ 06/ 20 20	22/1 2/20 20	-	428	0%	-	-	-	50	-	-	2	-	-	2	-	-	2	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		i- Malaki si- Lwakh akha Road																							
2 6 5		Masur ura Bridge – Along Lolgori an (B1) Road	120	12 0	-	21/ 06/ 20 20	22/1 2/20 20	-	120	0%	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-
2 6 6		Chimoi Bridge – Along Eldoret – Malaba (A8) Road	120	12 0	-	21/ 06/ 20 20	22/0 6/20 20	-	120	0%	-	-	-	20	-	-	2	-	-	2	-	-	2	-	-
2 6 7		Kingw al Bridge – Along Kapsab et (B8) Road	70	70	-	21/ 12/ 20 20	22/1 2/20 20	-	70	0%	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-
2 6 8		Ongoc he Bridge – Km 9+500 from Masara	120	12 0	-	21/ 06/ 20 20	22/1 2/20 20	-	120	0%	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-
2 6 9		Olnkos oyo River Bridge (39m span)	220	22 0	-	21/ 06/ 20 20	22/1 2/20 20	-	220	0%	-	-	-	50	-	-	2	-	-	2	-	-	2	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

270		Athi river bridge along Outeri ng road junction - Kamulu (B54)-62m span	220	220	-	21/06/2020	22/12/2020	-	220	0%	-	-	-	20	-	-	2	-	-	2	-	-	2	-	-
271		Macalder bridge in Nyanza (66m span)	210	210	-	21/10/2020	23/12/2020	-	210	0%	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-
272		Marich Pass Bridge (45m)	220	220	-	21/06/2020	22/12/2020	-	220	0%	-	-	-	10	-	-	2	-	-	2	-	-	2	-	-
273		Mathioya River (40m span)	150	150	-	22/06/2020	23/12/2020	-	150	0%	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-
274		Syotuali Bridge and Approach Roads on (B60) Road	900	900	-	21/07/2020	23/06/2020	-	900	0%	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-
275		Thwake Bridge and Approach Roads	200	200	-	21/07/2020	23/06/2020	-	200	0%	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		on (B60) Roads- 90m span																							
2 7 6		Belgian Supply and Construction of Pedestrian Footbridges	2,780	2,780	-	21/07/2020	24/12/2020	-	2,780	0%	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-
2 7 7		Ewaso Nyiro river	350	350	-	23/07/2020	24/12/2020	-	350	0%	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-
2 7 8		Marere Bridge 120m	430	430	-	22/03/2020	24/07/2020	-	430	0%	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-
2 7 9		Mwena Bridge 80m	350	350	-	22/07/2020	24/01/2020	-	350	0%	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-
2 8 0		Madogo Bridge	330	330	-	22/07/2020	24/01/2020	-	330	0%	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-
2 8 1		Kerio River Bridge -40m span	220	220	-	21/06/2020	22/12/2020	-	220	0%	-	-	-	10	-	-	2	-	-	2	-	-	2	-	-
2 8 2		Lake Victoria Ring Road: Homa Bay – Nyangwethe Road	5,750	5,750	-	21/06/2020	22/12/2020	-	5,750	0%	-	-	-	1,250	-	-	80	-	-	172	-	-	250	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

283		Lake Victoria Ring Road Nyagwethe – Muhuru Bay C867/B2/C869/B1 Road	5,750	5,750	-	21/06/2020	22/12/2020	-	5,750	0%	-	-	-	1,250	-	-	80	-	-	170	-	-	250	-	-	
284		Turbo - Shihendu - Endebes	1,925	1,925	-	07/07/2021	01/01/2024	-	1,925	0%	-	-	-	50	-	-	10	-	-	80	-	-	250	-	-	
285		Eldoret - Nyaru - Tenges	2,763	2,763	-	09/07/2021	03/01/2024	-	2,763	0%	-	-	-	50	-	-	10	-	-	80	-	-	250	-	-	
286		Kakamega Forest - Chepsoinoin	2,025	2,025	-	08/07/2021	02/01/2024	-	2,025	0%	-	-	-	50	-	-	10	-	-	80	-	-	250	-	-	
		BIG 4 AGEN DA	-	-	-			-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
287	152203	Access Roads to Industrial Park Facilities	11,290	4,290	7,000	10/10/2019	15/10/2022	50	11,240	0%	540	-	-	3,700	-	-	700	-	-	-	-	-	-	-	-	
		KENH A total	1,112,687	556,074	###	9,676,571	10,471,720	475,288	637,400	134	13,510	2,100	49,090	79,066	2,100	64,016	14,778	2,100	57,044	13,626	2,100	62,196	16,390	2,100	67,393	
KENYA RURAL ROADS AUTHORITY																										
Low Volume Seal Roads - KeRRA																										

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

288	134101	Mariakani – Bamba (Rwc 096)	2,532	2,532	-	29/04/2016	16/10/2019	2,225	306	100%	70	-	-	236	-	-	88	-	-	87	-	-	61	-	-
289	132201	Malindi – Salagathe	4,531	4,531	-	29/04/2016	10/10/2019	3,400	1,131	100%	100	-	-	1,031	-	-	126	-	-	200	-	-	180	-	-
290	135470	Sabaki – Marafa	1,541	1,541	-	13/07/2017	30/08/2021	646	895	73%	100	-	-	318	-	-	120	-	-	118	-	-	127	-	-
291	134102	Improvement Of Bitumen Standard Of Tala – Ol Donyo – Sabuk (Rwc 569) RE-TENDED	1,417	1,417	-	17/04/2020	04/10/2022	40	1,377	0%	100	-	-	383	-	-	120	-	-	210	-	-	133	-	-
292	133815	Kenol-Ngoleni-Kaani / Mutituni – Kaseve	1,663	1,663	-	11/11/2016	30/04/2022	647	1,017	51%	150	-	-	347	-	-	176	-	-	161	-	-	150	-	-
293	134103	Narumoru – Ngarin giru – Nairuti a-Ngobit	722	722	-	03/07/2016	25/10/2021	253	469	40%	50	-	-	147	-	-	63	-	-	62	-	-	60	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		(D444) - Rwc 101																							
2 9 4	135 441	Lamuri - Ngobit - Withar e - Jnc B5 (C501 / C501A)	2,08 1	2, 08 1	-	22/ 08/ 20 17	06/0 8/20 21	741	1,340	65%	140	-	-	480	-	-	164	-	-	200	-	-	130	-	-
2 9 5	134 104	Gakira - Ngonda - Mununga (E1567) , Mukur weini - Gakon ya (Phase III) And Mukuyu Jn. - Kambi rirwa - Mirira Jn A2 (Gwath amaki) E354/ D426 - Rwc 103	1,98 3	1, 98 3	-	20/ 04/ 20 16	07/1 0/20 21	994	989	84%	120	-	-	608	-	-	132	-	-	155	-	-	157	-	-
2 9 6	133 830	Mugeka - Thuita - Kiriain	1,43 4	1, 43 4	-	31/ 01/ 20 17	01/0 1/20 21	874	559	89%	100	-	-	322	-	-	126	-	-	124	-	-	50	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		i - Kagum oini - Gitugi - Chui - Karugi a- Mataar a - Gachar age																							
2 9 7	133 704	Kiria - Kagaa - Kiruri - Githam bio	2,02 1	2, 02 1	-	02/ 03/ 20 17	14/0 2/20 22	1,302	719	81%	100	-	-	433	-	-	101	-	-	99	-	-	100	-	-
2 9 8	135 424	Jnc C67 Kirwar a - Kigio - Jnc C67 Blue Post	857	85 7	-	08/ 05/ 20 17	22/0 4/20 22	221	635	27%	120	-	-	180	-	-	126	-	-	143	-	-	80	-	-
2 9 9	135 421	Gati Iguru - Ithanga - Mithiin i - Kirimir i - Gakun gu / Gakun gu - Makuy u - Kamah uha - Mbobo	3,37 8	3, 37 8	-	05/ 10/ 20 17	19/0 9/20 20	2,581	797	100 %	180	-	-	617	-	-	164	-	-	186	-	-	150	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

300	133924	Gatanga - Kionyo - Nyaga - Mukurwe - Githiri - Mariaini	943	943	-	12/07/2017	31/12/2020	744	199	98%	120	-	-	79	-	-	63	-	-	16	-	-	-	-	-
301	135422	Karuga - Ngurweini - Gathimaina - Turuturu - Mathareini - Jnc C70	1,272	1,272	-	16/01/2018	06/11/2020	941	330	96%	123	-	-	207	-	-	63	-	-	124	-	-	20	-	-
302	135472	Sababa - Kamahua - Kaharati/Sabasaba (C71) - Mbogoini - Muguoini - Githembe - Gathimaini/ Githembe - Karuri/ Kambi - Maragua/Mu	2,299	2,299	-	26/07/2018	10/07/2021	445	1,854	34%	220	-	-	572	-	-	189	-	-	250	-	-	300	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		gumo Primar y School - Ichaga ki - Jora (D418) /Ichaga ki - Irembu																							
3 0 3	134 105	Kamati ra - Chepto ngei(D 327/D3 29) RWC 10	3,36 9	3, 36 9	-	24/ 05/ 20 16	09/0 5/20 19	2,496	873	100 %	100	-	-	773	-	-	101	-	-	149	-	-	150	-	-
3 0 4	133 831	Makut ano - Kachel iba - Konya o	3,23 7	3, 23 7	-	05/ 12/ 20 17	18/0 5/20 21	1,149	2,088	73%	200	-	-	755	-	-	158	-	-	250	-	-	300	-	-
3 0 5	139 701	Kapsai t - Kapsan gar - Tapash - sondan y	2,43 9	2, 43 9	-	01/ 07/ 20 19	06/1 2/20 22	235	2,204	15%	200	-	-	701	-	-	195	-	-	280	-	-	350	-	-
3 0 6	133 847	Karbar tonjo - (Up) Kipsar aman - Kinyac h - Arror (Kipsar aman - Kinyac h	1,99 3	1, 99 3	-	03/ 11/ 20 16	12/0 5/20 21	684	1,309	47%	120	-	-	476	-	-	95	-	-	99	-	-	145	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Section)																							
307	135429	Marigat - Mucho ngoi - Karandi - Ol Ng'Arua - Muhotetu - Jnc C77	5,317	5,317	-	28/08/2017	08/02/2022	1,844	3,473	43%	200	-	-	126	-	-	126	-	-	300	-	-	320	-	-
308	135430	Oinamoi - Barwesa	2,166	2,166	-	08/05/2017	15/12/2020	1,165	1,000	97%	100	-	-	834	-	-	126	-	-	124	-	-	157	-	-
309	134107	C23 Premier - Kabianga - C25 Taplotin, Ainamoi Thesalia, Cheborge - Kiburg et, Kericho Bypass Rwc 109	5,178	5,178	-	14/04/2016	15/12/2020	3,099	2,078	90%	120	-	-	1,371	-	-	183	-	-	200	-	-	260	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

310	134108	Brooke Bond - Maili Nne - Kipkelion - Londiani - Rwc 110	1,679	1,679	-	11/03/2016	24/02/2019	1,253	427	100%	50	-	-	377	-	-	76	-	-	74	-	-	85	-	-
311	133851	Lilloch - Fort Tenant - Sigowet /Mtara gon - Jnc C35(Taita Girls)	2,302	2,302	-	03/07/2017	20/04/2021	1,734	568	100%	100	-	-	468	-	-	113	-	-	112	-	-	100	-	-
312	135473	Sigowet - Chepkemel - Kitere/ Chepkemel - Kapsorok - Soko Huru	1,386	1,386	-	29/09/2017	17/03/2021	1,240	146	99%	60	-	-	86	-	-	63	-	-	23	-	-	-	-	-
313	134109	Daraja - Sita Chebole - Labotiet(D234) Rwc 111	2,010	2,010	-	12/02/2016	20/01/2020	1,827	183	100%	60	-	-	123	-	-	63	-	-	60	-	-	-	-	-
314	133856	Thekanda - Ndara weta - Sasik - Singor	1,276	1,276	-	07/06/2017	22/05/2020	1,172	104	100%	50	-	-	54	-	-	25	-	-	29	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		wet - Leldaet																							
3 1 5	133 857	Tengec ha - Koiwa- Kapten get/Koi wa - Chepte lal Kapten gwet - Cheba ngnang a - Kimul ot - Chang oi(Jnc C23)	2,26 2	2, 26 2	-	15/ 12/ 20 16	30/1 1/20 20	1,417	845	91%	70	-	-	543	-	-	76	-	-	124	-	-	24	-	-
3 1 6	133 915	Soimet - Kaplet undo - Mogog osiek E186 / Kamrei to Uswet/ Kaplet undao - Kapng oken	1,67 4	1, 67 4	-	07/ 06/ 20 17	15/0 6/20 20	1,165	509	100 %	40	-	-	469	-	-	63	-	-	87	-	-	80	-	-
3 1 7	133 954	Silibw et - Merigi - Kapki molwa - Jnc B3 / Longis	2,96 2	2, 96 2	-	21/ 10/ 20 19	03/0 4/20 23	285	2,677	2%	230	-	-	734	-	-	227	-	-	260	-	-	300	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		a - kembu - Heman er - Tegat - jnc D236																							
3 1 8	134 110	Musik oma - Buyofu - Munga tsi - Rwc 115	1,96 1	1, 96 1	-	18/ 04/ 20 16	05/1 0/20 21	664	1,297	51%	100	-	-	718	-	-	101	-	-	99	-	-	120	-	-
3 1 9	133 716	Kapso kwony - Kopsir o - Namw ela	2,53 9	2, 53 9	-	22/ 02/ 20 17	07/0 7/20 21	1,398	1,141	60%	100	-	-	625	-	-	126	-	-	180	-	-	200	-	-
3 2 0	133 715	Lwakh akha - Korros iondet - Tulien ge - Sirisia - Namw ela	1,61 0	1, 61 0	-	03/ 10/ 20 16	23/0 9/20 19	1,402	208	100 %	50	-	-	158	-	-	88	-	-	70	-	-	-	-	-
3 2 1	134 111	Kodiag a - Nyang weso - Wagai - Onyiny ore/Ak ala - Rwc 118	1,47 3	1, 47 3	-	24/ 02/ 20 16	12/0 8/20 21	499	974	69%	70	-	-	542	-	-	88	-	-	124	-	-	169	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

3 2 2	134 112	Masen o – Kombe wa – Kaland ini(D2 45) & Masen o Town Roads Rwc 119	1,72 7	1, 72 7	-	26/ 05/ 20 16	12/1 1/20 21	441	1,286	43%	100	-	-	712	-	-	126	-	-	180	-	-	190	-	-
3 2 3	133 872	Got Nanga - Jera - Bar Ober (Jn. C30)	450	45 0	-	01/ 07/ 20 18	30/0 6/20 21	-	450	0%	-	-	-	135	-	-	63	-	-	87	-	-	100	-	-
3 2 4	134 113	Improv ement To Bitume n Standa rd Of Mbita Sindo – Kiabuy a – Karung u Road (RWC 568) RE_T ENDER ED	2,46 9	2, 46 9	-	29/ 06/ 20 20	11/1 2/20 23	-	2,469	0%	158	-	-	693	-	-	195	-	-	211	-	-	300	-	-
3 2 5	133 879	Riosiri -Moi Univer sity (Rongo Campu s)- Toku Bridge/ Al	1,18 4	1, 18 4	-	21/ 08/ 20 19	06/0 2/20 22	113	1,071	4%	145	-	-	278	-	-	126	-	-	161	-	-	150	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Ranen-DB Homa B																							
3 2 6	133 931	Kadel - Alara - Pala - Kanya dhiang / Center - Kilusi - Opanga - Ramba	2,582	2,582	-	27/06/2017	11/06/2022	627	1,955	28%	200	-	-	1,053	-	-	126	-	-	250	-	-	320	-	-
3 2 7	133 960	Jnc C20 (Nyaburu) - Oboke - Rangwe	818	818	-	01/07/2019	01/07/2022	95	723	0%	100	-	-	187	-	-	63	-	-	62	-	-	120	-	-
3 2 8	134 114	Muigai Inn - Ichaweri - Gatundu - Kang' Oo/ Kibichoi - Ichaweri - Mataara (Mau Mau Rd)/A3 Broadway - Kiandutu - Athena -	5,657	5,657	-	17/05/2016	15/12/2020	4,094	1,563	96%	300	-	-	758	-	-	265	-	-	250	-	-	200	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Engen - Kiganj o - Muthai ga Rwc 125																							
3 2 9	109 201	Ruaka - Banana - Limuru & Thogot o - Gikam bura - Mutara kwa (Phase Ii) Rwc 126	3,21 0	3, 21 0	-	17/ 05/ 20 16	15/0 6/20 20	2,670	540	100 %	150	-	-	390	-	-	126	-	-	167	-	-	73	-	-
3 3 0	133 712	Gatuku yu - Mataar a Univer sity	1,45 4	1, 45 4	-	28/ 12/ 20 16	09/0 9/20 21	511	944	52%	103	-	-	504	-	-	112	-	-	110	-	-	180	-	-
3 3 1	135 423	Muiiga i Inn Brister Girls Star Of Hope Loop	373	37 3	-	01/ 08/ 20 17	01/0 1/20 21	189	184	92%	84	-	-	100	-	-	88	-	-	12	-	-	-	-	-
3 3 2	133 927	Indian Bazaar - Ndumb eri - Ting'A ng'A - Riabai	718	71 8	-	03/ 05/ 20 17	07/0 7/20 21	477	241	91%	70	-	-	171	-	-	88	-	-	83	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

333	133925	Gatundu - Mukinye / Gatundu - Gitati Ini - Karinga / Gatundu - Ituro - Kagumoini - Karinga	3,382	3,382	-	08/05/2018	19/10/2022	1,258	2,124	46%	150	-	-	1,185	-	-	183	-	-	223	-	-	290	-	-
334	133945	Ngecha - Zambezi-Kahuhoro-Kingero/Kahuhu-Kanjeru/Zambezi-Kamuguga-Kiambaa-Gwa Gichini & Zambezi-Kamuguga Polytechnic-Mangorano.	2,366	2,366	-	06/06/2018	22/02/2022	597	1,770	26%	150	-	-	972	-	-	189	-	-	180	-	-	390	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

335	133936	Kibicho - Kigongo - Kiganjo - /Mudoro - Flyover/ Gachikaa - Flyover/ Kigaa Thegi/ Kiamwangi - Kaheni a - Karembu/ D424 - Wamitaa - Garhage/ Kagera - Kigongo/ E499 - Mundo - Gachikaa	3,178	3,178	-	12/07/2018	21/06/2022	1,096	2,082	41%	220	-	-	1,117	-	-	315	-	-	190	-	-	350	-	-
336	133959	U-G29664 - Kamunyu A/ U-G29671 - Kamunyu B/U-	2,644	2,644	-	02/01/2019	17/12/2021	242	2,402	9%	200	-	-	661	-	-	176	-	-	260	-	-	340	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		G2957 2 Gathia ka - Gathuy a/ Marigi Gategi/ Cunun uki - Gachar age/ Gitwe Kiganj o/ Kahata - Munyu ini/ Karing a - Kimar uri/Kur i - Cunun uki - Gachar age/Ru buri - wanug u - Flyove r																							
3 3 7	133 935	Kerwa - Thigio/ Thigio - Kikuyu /Thigio - Kaman gu /Keroe - Makut ano	1,95 4	1, 95 4	-	25/ 07/ 20 18	10/0 1/20 21	332	1,622	11%	155	-	-	880	-	-	189	-	-	200	-	-	290	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

338	109301	Ololunga - Mukenyo - Rwc 127	720	720	-	05/04/2016	25/05/2021	557	164	81%	50	-	-	114	-	-	63	-	-	51	-	-	-	-	-
339	133923	Emura Dikirr - Murkan - Soiti - Shartuka - Kilgoris	1,438	1,438	-	18/10/2017	05/04/2021	699	739	83%	130	-	-	426	-	-	158	-	-	155	-	-	218	-	-
340	134117	Jcn A104 - Ainabkoi(Jn C53) - Kapchorwa Jn C53 - Jn C54(Naiberi) Road Rwc 135	3,196	3,196	-	08/08/2016	03/02/2021	1,586	1,610	100%	140	-	-	1,470	-	-	164	-	-	161	-	-	260	-	-
341	133844	Naiberi - Sergoit - Moiben/Marura - Jnc E326	2,645	2,645	-	01/08/2017	16/09/2021	1,287	1,358	72%	101	-	-	754	-	-	126	-	-	124	-	-	230	-	-
342	135475	Kapkatembo - Kipkarenseria - Lemok - Simat - Riverte	3,516	3,516	-	07/04/2017	25/12/2020	1,566	1,950	98%	110	-	-	1,840	-	-	164	-	-	161	-	-	320	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		x / Kabie mit - Kaple mur																							
3 4 3	133 899	Moibe n - Chebor wa- Kapch erop - Kachib ora	2,91 9	2, 91 9	-	06/ 06/ 20 17	04/0 3/20 21	1,967	952	89%	120	-	-	582	-	-	139	-	-	136	-	-	254	-	-
3 4 4	135 426	Soy - Kipsan guui - Kaben es & Eldoret - Kiplo mbe - Soy	2,11 0	2, 11 0	-	01/ 08/ 20 17	18/0 9/20 20	1,506	604	99%	150	-	-	454	-	-	126	-	-	149	-	-	157	-	-
3 4 5	135 477	Turbo - Brigadi er & Soy - Likuya ni - Shango	300	30 0	-	01/ 07/ 20 18	01/0 7/20 21	-	300	0%	-	-	-	90	-	-	38	-	-	62	-	-	85	-	-
3 4 6	133 956	Soy - Sereke a - Kilima ni - Turbo	2,18 1	2, 18 1	-	28/ 11/ 20 18	12/1 1/20 21	188	1,993	10%	92	-	-	1,141	-	-	126	-	-	124	-	-	280	-	-
3 4 7	109 501	Mauch e - Bombo - Olengu ruone - Kiptagi ch - Silibw et(D31	3,36 5	3, 36 5	-	11/ 03/ 20 16	05/0 4/20 20	2,750	615	100 %	80	-	-	535	-	-	113	-	-	112	-	-	194	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		9) – Rwc 136																							
3 4 8	133 853	Elment eita - Mau Narok	1,07 7	1, 07 7	-	31/ 01/ 20 17	13/0 5/20 21	648	429	67%	80	-	-	209	-	-	50	-	-	50	-	-	12	-	-
3 4 9	133 909	Maili Kumi - Lower Solai - Sukia Phase 1: Maili Kumi - Lower Solai Section	2,49 1	2, 49 1	-	25/ 05/ 20 17	09/0 5/20 21	1,397	1,094	89%	150	-	-	661	-	-	151	-	-	149	-	-	303	-	-
3 5 0	133 941	Miti Mingi - Bagari a - Naishi - Store Mbili	1,39 2	1, 39 2	-	18/ 10/ 20 17	12/0 4/20 21	644	748	92%	100	-	-	389	-	-	88	-	-	112	-	-	182	-	-
3 5 1	134 119	Rolion do – Kaaga – Captai n (R25) Rwc 100	398	39 8	-	19/ 07/ 20 16	24/1 2/20 20	248	149	95%	69	-	-	80	-	-	38	-	-	37	-	-	5	-	-
3 5 2	133 819	Ack St Joseph -Ol Kalou- Gichun go Munye ki-B20 Loop Roads	221	22 1	-	22/ 11/ 20 16	03/0 5/20 22	51	171	47%	50	-	-	72	-	-	63	-	-	58	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

3 5 3	133 822	Kirima - Ndinda & Kirima - Engine er / Access To North Kinang op Catholi c Hosp	1,76 6	1, 76 6	-	30/ 05/ 20 17	16/1 1/20 20	1,418	348	99%	80	-	-	268	-	-	57	-	-	56	-	-	155	-	-
3 5 4	133 714	Mirang u (Gwaki ongo - Tumai ni - Mawin gu - Kanyir iri)	764	76 4	-	30/ 01/ 20 17	24/0 4/20 21	454	310	79%	60	-	-	150	-	-	50	-	-	87	-	-	112	-	-
3 5 5	134 120	Ibokol o- Indang alasia- Shiand a- Malaha Rwc 113	1,17 1	1, 17 1	-	26/ 09/ 20 16	16/0 9/20 21	494	677	51%	80	-	-	358	-	-	79	-	-	99	-	-	157	-	-
3 5 6	133 858	Butere(Bukol we) - Musand a - Bungas i - Sigom ere - Ugunja	2,21 8	2, 21 8	-	08/ 12/ 20 16	23/1 1/20 19	1,766	452	100 %	72	-	-	380	-	-	84	-	-	83	-	-	212	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

357	135436	Kakamega - Navagoro - Musikoma	2,006	2,006	-	06/03/2017	23/08/2022	669	1,337	28%	79	-	-	755	-	-	101	-	-	200	-	-	250	-	-
358	134121	Chiakiriga - Marimanti Gatunga Rwc 097	1,904	1,904	-	27/07/2016	13/01/2022	804	1,099	51%	80	-	-	612	-	-	113	-	-	150	-	-	245	-	-
359	133812	Chogoria - Weru - Marima - Kiriani	1,085	1,085	-	22/11/2016	31/12/2022	170	915	15%	40	-	-	525	-	-	50	-	-	50	-	-	189	-	-
360	133902	Access To Chuka University	1,220	1,220	-	30/05/2017	26/05/2022	508	712	43%	62	-	-	390	-	-	63	-	-	62	-	-	186	-	-
361	135439	Keria-Makutano-Kathwana	1,233	1,233	-	17/09/2018	05/03/2021	80	1,153	0%	109	-	-	313	-	-	95	-	-	170	-	-	140	-	-
362	134122	Ekwan da - Luanda - Esirulo - Magada	978	978	-	15/09/2016	05/09/2021	511	467	67%	88	-	-	227	-	-	53	-	-	97	-	-	65	-	-
363	134123	Kisima - Kibirichia - Kima - Ruiru	1,856	1,856	-	05/08/2016	22/01/2019	1,340	517	100%	90	-	-	427	-	-	95	-	-	93	-	-	86	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

3 6 4	133 903	Nkubu - Rubiri - Kamura ita	570	57 0	-	12/ 01/ 20 18	01/1 2/20 22	70	500	17%	51	-	-	269	-	-	59	-	-	58	-	-	96	-	-
3 6 5	133 906	Kunene - St Ann - Kagane - Miomboni	1,14 0	1, 14 0	-	15/ 03/ 20 17	25/0 7/20 22	278	861	16%	40	-	-	493	-	-	50	-	-	50	-	-	210	-	-
3 6 6	133 907	Jncb6 - Kerra Office - Katheri - Cocacola - Mpuri - Kithaku - Katheri	1,81 6	1, 81 6	-	25/ 05/ 20 17	11/1 1/20 22	346	1,470	20%	100	-	-	822	-	-	126	-	-	124	-	-	121	-	-
3 6 7	133 708	Maua - Athiru - Kilili - National Park	1,20 4	1, 20 4	-	15/ 11/ 20 16	11/1 2/20 21	330	874	38%	80	-	-	476	-	-	101	-	-	99	-	-	97	-	-
3 6 8	133 703	Athi - Ogoti / Kinja - Kimwongoro	1,55 8	1, 55 8	-	18/ 04/ 20 17	17/1 2/20 20	933	625	74%	85	-	-	324	-	-	88	-	-	87	-	-	85	-	-
3 6 9	133 711	Rumuruti - Sipili - Ndindika	2,11 8	2, 11 8	-	06/ 02/ 20 17	09/0 4/20 21	1,383	735	100 %	85	-	-	650	-	-	107	-	-	105	-	-	145	-	-
3 7 0	133 713	Masaara - Sori	1,80 0	1, 80 0	-	03/ 01/ 20 19	21/0 6/20 21	386	1,414	43%	200	-	-	729	-	-	176	-	-	211	-	-	194	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

371	133932	Kangeta - Muutire - Lare	652	652	-	05/06/2017	15/06/2021	356	297	75%	85	-	-	164	-	-	164	-	-	48	-	-	-	-	-
372	135409	Lare - Ndumuru	999	999	-	18/04/2017	12/02/22	462	537	61%	85	-	-	271	-	-	63	-	-	99	-	-	61	-	-
373	135408	Mikinduri - Kunati	1,028	1,028	-	25/09/2017	15/09/2022	89	940	12%	80	-	-	553	-	-	101	-	-	99	-	-	97	-	-
374	133958	Thanatu Bridge - Kagwata - Mulika	592	592	-	15/08/2018	04/08/22	147	445	35%	81	-	-	218	-	-	50	-	-	112	-	-	48	-	-
375	133801	Kiembeni - Bamburi - Bombo lulu - Kisauni - Chaani - Migadini - Changamwe - Sisi kwa sisi msikiti - Sprite - Bomu Clinic	1,400	1,400	-	20/11/2020	15/11/2023	-	1,400	0%	-	-	-	420	-	-	38	-	-	87	-	-	36	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

376	135401	Sambu ru - Kinang o	2,025	2,025	-	13/04/2017	28/11/2020	1,397	628	98%	100	-	-	528	-	-	126	-	-	124	-	-	121	-	-
377	133804	Milala ni - Mivum oni - Kilulu	999	999	-	13/06/2017	28/05/2021	593	407	79%	91	-	-	189	-	-	63	-	-	62	-	-	61	-	-
378	133930	Jn A104 (Lunga lunga) - Vanga - Jego - Majore ni - Jn A109 (Ram isi) - Bodo - Shimo ni	3,189	3,189	-	30/08/2017	10/02/2021	1,139	2,049	52%	200	-	-	1,110	-	-	239	-	-	236	-	-	230	-	-
379	135403	Junctio n B8 - Masala ni	762	762	-	17/01/2017	09/01/2019	605	156	100%	95	-	-	62	-	-	38	-	-	24	-	-	-	-	-
380	133817	Sultan - Hamud 109 - Kasike u - Kyamb eke - Kiboko -	1,448	1,448	-	10/02/2017	24/05/2020	757	691	100%	80	-	-	611	-	-	101	-	-	99	-	-	97	-	-
381	135415	Thwak e Bridge - Kalawa	562	562	-	08/11/2020	30/11/2023	-	562	0%	-	-	-	168	-	-	25	-	-	62	-	-	24	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

382	133818	Kali - Kikima - Kitundu - Kuthungu - Nduluku / Kikima - Kyambalasi / Mbooni Forest - Kikima And Kikima , Utangwa Township Roand	2,752	2,752	-	05/06/2017	20/05/2022	240	2,512	5%	130	-	-	715	-	-	145	-	-	143	-	-	139	-	-
383	133825	Access to Karatina University	495	495	-	15/11/2017	09/05/2021	144	352	58%	46	-	-	183	-	-	44	-	-	43	-	-	42	-	-
384	133933	Karai - Nairuta - Muringa - Kiawara - Narumoru Babito	2,473	2,473	-	20/09/2017	04/09/2021	1,453	1,020	58%	100	-	-	552	-	-	122	-	-	120	-	-	117	-	-
385	133926	Githagara - Kagicha / Witima -	1,855	1,855	-	29/06/2020	14/06/2023	166	1,689	3%	220	-	-	441	-	-	126	-	-	248	-	-	121	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Giathe nge/chi nga boys - Nyama ri / Gathun guri - Kabeb ero / Gaturu turu Kirang i / Gacha mi kihome																							
3 8 6	133 962	Slaugh ter House - Gaikuy u - Gitund uti- Kagoc hi (rwc 419)	1,78 6	1, 78 6	-	02/ 01/ 20 19	19/1 1/20 21	162	1,624	15%	160	-	-	878	-	-	176	-	-	174	-	-	169	-	-
3 8 7	135 479	Kanya gia - Muyog o - Endara sha - Charity - Gakan ga	2,39 1	2, 39 1	-	28/ 08/ 20 19	08/0 2/20 23	223	2,168	7%	220	-	-	584	-	-	176	-	-	236	-	-	169	-	-
3 8 8	135 485	Marua- Mahig aimi- Rui RuiruG atunga ga- Chieni- Kiamar	1,56 9	1, 56 9	-	02/ 04/ 20 19	05/0 2/20 22	151	1,418	5%	200	-	-	365	-	-	239	-	-	236	-	-	230	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		iga- State Lodge- Ngai																							
3 8 9	135 486	Ihwa - Ihururu , Nduga mano – Gura/ Nduga mano - Gachat ha, & Gachat ha – Kangai ta – Ithekah uno - Gatiki Roads	1,49 1	1, 49 1	-	20/ 09/ 20 20	20/0 2/20 23	-	1,491	0%	90	-	-	420	-	-	101	-	-	99	-	-	97	-	-
3 9 0	135 450	Ndarag wa - Maili Kumi /Ndara gwa - Kanya gia - Subuk u/ Ndarag wa- Ngami ni Uruko/ Jnc B- Karago ini Second ary School - Wakah oti	2,03 7	2, 03 7	-	02/ 04/ 20 19	19/1 1/20 21	-	2,037	0%	260	-	-	533	-	-	252	-	-	248	-	-	242	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Centre/ Githae (Karag oini Nurser y School)Roads																							
3 9 1	135 456	Thaara - Karaba - Muthut hini - Gikond i, & Gaikun do - Gakind u - Gikond i Mukur weini Roads	1,33 0	1, 33 0	-	20/ 09/ 20 20	20/0 2/20 23	-	1,330	0%	90	-	-	372	-	-	83	-	-	82	-	-	80	-	-
3 9 2	133 827	Njegas - Mutito - Kagum o - Gatwe - Kangai ta / Kiaga - Kianje ge - Mukin dori	1,32 3	1, 32 3	-	26/ 10/ 20 16	14/0 4/20 19	1,201	122	100 %	100	-	-	22	-	-	22	-	-	-	-	-	-	-	-
3 9 3	133 826	Karima (A2) - Kianje ge - Mukan gu -	1,37 0	1, 37 0	-	26/ 10/ 20 16	14/0 4/20 19	1,002	368	100 %	100	-	-	268	-	-	126	-	-	124	-	-	18	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Ndimai - Karatina(A2) And Kiburu Kabon ge																							
3 9 4	135 419	Mutithi - Kagio / Baricho - Getuya - Kagumo - Kiamaina - Gathuthuma - Gatwe	3,074	3,074	-	28/ 12/ 20 18	13/0 5/20 22	584	2,489	25%	250	-	-	1,344	-	-	252	-	-	248	-	-	242	-	-
3 9 5	135 480	Kerugoya - Kiaritha - Kangaita &Baricho - Njegas - Ngaru - Gakoigo - Ithare - Kabare	2,927	2,927	-	04/ 10/ 20 17	19/0 6/20 21	1,533	1,394	70%	200	-	-	716	-	-	183	-	-	250	-	-	175	-	-
3 9 6	135 418	Kutus - Kianyaga - Kiamutugu - Githure - Kibugu	1,570	1,570	-	12/ 10/ 20 16	10/0 2/20 21	1,026	544	90%	150	-	-	394	-	-	126	-	-	161	-	-	107	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

3 9 7	133 828	Embu Hosp. - Kathangariri - Kianjo koma - Runyenjes - Mugui - Mbui-Njeru - Kanja - Siakago	3,408	3,408	-	05/12/2016	14/11/2020	2,320	1,088	100%	120	-	-	968	-	-	126	-	-	124	-	-	121	-	-
3 9 8	133 829	Kiritiri - Siakago	770	770	-	05/12/2016	25/11/2022	141	630	37%	40	-	-	354	-	-	50	-	-	50	-	-	48	-	-
3 9 9	133 910	Lessos - Namanjalala - Kobos	2,728	2,728	-	03/07/2018	02/01/2022	228	2,500	39%	100	-	-	1,440	-	-	126	-	-	200	-	-	121	-	-
4 0 0	135 433	Moisbridge - Kachibora/ Tuigoin - Kapsigil	1,833	1,833	-	06/09/2017	28/10/2020	1,620	214	96%	120	-	-	94	-	-	82	-	-	12	-	-	-	-	-
4 0 1	135 434	Mois'S Bridge - Moiben River - Makutano / Moiben River - Kaplamai - Sibang	2,045	2,045	-	28/08/2017	12/08/2021	1,080	965	65%	130	-	-	501	-	-	126	-	-	124	-	-	121	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		a - Maili - Saba - Bwayi - Maili Ku,I Na Moja																							
4 0 2	135 405	Laisam is - Nguru nit	980	98 0	-	23/ 03/ 20 17	13/0 5/20 21	535	445	70%	80	-	-	219	-	-	101	-	-	99	-	-	97	-	-
4 0 3	133 939	Mande ra - Fino	3,22 3	3, 22 3	-	03/ 08/ 20 18	14/0 1/20 22	245	2,978	12%	100	-	-	1,727	-	-	200	-	-	250	-	-	350	-	-
4 0 4	135 404	Odda - Bute - Danab a	4,02 7	4, 02 7	-	07/ 04/ 20 17	29/0 3/20 21	1,268	2,760	57%	160	-	-	1,560	-	-	139	-	-	136	-	-	250	-	-
4 0 5	133 928	Isiolo Town Roads Lot 1	402	40 2	-	23/ 12/ 20 16	05/0 7/20 21	300	103	63%	45	-	-	44	-	-	44	-	-	14	-	-	-	-	-
4 0 6	133 929	Isiolo Town Roads Lot 2	319	31 9	-	28/ 12/ 20 16	05/0 6/20 21	259	60	95%	40	-	-	20	-	-	20	-	-	-	-	-	-	-	-
4 0 7	135 407	Isiolo -Kina - Garbat ula	3,22 5	3, 22 5	-	07/ 04/ 20 17	22/0 3/20 22	1,017	2,207	59%	100	-	-	1,264	-	-	113	-	-	112	-	-	190	-	-
4 0 8	133 841	Danger - Chemu swa / Cheptir et- Kesses - Lessos - Jn C36 / Himak	4,33 6	4, 33 6	-	01/ 03/ 20 17	12/0 8/20 22	1,017	3,319	41%	80	-	-	1,934	-	-	101	-	-	99	-	-	210	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		- Nandi Hills																							
409	133843	Savani - Kaptumo - Chepkongony - Enego	350	350	-	01/07/2018	01/08/2022	-	350	0%	27	-	-	97	-	-	13	-	-	12	-	-	124	-	-
410	133911	Timbora - Meteiti - Songhor - Kopere Roads & Kaiboi - Kurgum - Chepteruai - Kapkatembo - Kipkar - en River (Jn. A104)	3,784	3,784	-	31/01/2017	19/09/2021	1,509	2,274	53%	120	-	-	1,293	-	-	145	-	-	143	-	-	210	-	-
411	135438	Motemorabu - Suba Kuria Nyangoge - Nyankore - Getonyanga - Masaba	1,190	1,190	-	26/06/2017	16/06/2022	411	779	41%	90	-	-	413	-	-	92	-	-	91	-	-	140	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

412	133881	Mogonga - Kenya - Riokindo - Nyabituwa/ Riokondo - Magenche - Kenya/ Mariba - Nyagancha - Ebereghe - Daraja (D204, E1045/R39/E203/R38)	2,198	2,198	-	05/08/2016	25/08/2022	1,086	1,113	47%	100	-	-	608	-	-	126	-	-	124	-	-	210	-	-
413	133882	Keboko - Nyango - Nyama che	1,193	1,193	-	07/07/2017	21/06/2022	105	1,088	4%	50	-	-	623	-	-	63	-	-	62	-	-	150	-	-
414	133884	Metembe - Owalo - Rioma - Marani - Ng'Enyi - Bobaracho - Ragogo - Kionyangi - Riabira	2,195	2,195	-	05/08/2016	22/05/2022	849	1,346	48%	80	-	-	760	-	-	101	-	-	99	-	-	180	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		i / Kionya ngi - Bumbu ria - Kegogi - Nyako ora - Rioma - Gesiek a - Nyaore - Marani																							
4 1 5	133 950	Omori ngamu - Kenye nya - Ibench o - Nyama sege - Ogemb o - Motont o / Paraine	3,46 9	3, 46 9	-	07/ 07/ 20 17	22/0 6/20 22	303	3,166	2%	85	-	-	924	-	-	101	-	-	99	-	-	260	-	-
4 1 6	133 948	1. Nyami ra - Igonga - Gesons o - Nyabio to ; 2. Nyama tutu - Mogu mo - Igonga ;	3,64 4	3, 64 4	-	01/ 06/ 20 17	15/0 4/20 21	2,063	1,581	88%	105	-	-	886	-	-	126	-	-	124	-	-	180	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

4 1 7	133 955	Sosera - Ekona - Ramas ha - Kiomit i Roads	825	82 5	-	11/ 06/ 20 18	26/1 0/20 21	74	750	18%	70	-	-	408	-	-	91	-	-	89	-	-	87	-	-
4 1 8	133 892	Mosob eti - Kebiri go	676	67 6	-	27/ 07/ 20 16	28/0 5/20 21	447	229	75%	110	-	-	71	-	-	63	-	-	56	-	-	-	-	-
4 1 9	133 913	Kijauri - Nyansi ongo - Raitigo - Metam aywa	2,28 1	2, 28 1	-	11/ 04/ 20 17	28/0 2/20 22	569	1,712	51%	90	-	-	973	-	-	113	-	-	112	-	-	210	-	-
4 2 0	133 889	D223K emera- Kiende ge- Ebereg e(E105 6)Gach uba- D223 - Keumb u	636	63 6	-	06/ 11/ 20 18	29/1 1/20 21	57	579	13%	58	-	-	313	-	-	69	-	-	68	-	-	67	-	-
4 2 1	135 410	Kwa Vonza- Kenyat ta Univ.- Mikuy uni Primar y- South Eastern Kenya Univer sity	981	98 1	-	09/ 05/ 20 17	29/0 4/20 21	459	522	84%	80	-	-	265	-	-	76	-	-	74	-	-	73	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

4 2 2	135 411	Kamuo ngo - Kandui wa - Gai - Kyuso	1,35 6	1, 35 6	-	17/ 07/ 20 17	07/0 8/20 21	545	811	52%	90	-	-	433	-	-	96	-	-	94	-	-	92	-	-
4 2 3	135 412	Matuu - Ekalak ala - Karung u	1,26 9	1, 26 9	-	18/ 08/ 20 17	04/1 1/20 22	114	1,155	18%	50	-	-	663	-	-	63	-	-	62	-	-	210	-	-
4 2 4	133 947	Nguuni - Nuu	1,48 5	1, 48 5	-	17/ 08/ 20 17	24/1 1/20 21	433	1,052	61%	100	-	-	571	-	-	127	-	-	125	-	-	180	-	-
4 2 5	133 717	Malaba - Angura i - Modin g - Kakam er	1,68 0	1, 68 0	-	22/ 02/ 20 17	15/0 2/20 21	1,122	558	87%	80	-	-	287	-	-	107	-	-	105	-	-	103	-	-
4 2 6	133 707	Lodwa r - Lorugu m - Loreng ipi	1,80 4	1, 80 4	-	28/ 04/ 20 17	08/1 0/20 22	402	1,402	18%	165	-	-	742	-	-	183	-	-	180	-	-	175	-	-
4 2 7	135 427	Todon yang - Likitau ng - Kaloko l	5,14 4	5, 14 4	-	21/ 06/ 20 17	02/1 2/20 22	1,464	3,681	44%	110	-	-	2,142	-	-	145	-	-	143	-	-	310	-	-
4 2 8	133 949	Olchob ezi - Kabile cho - Mgond o/Mog ondo - Chang ana - Emurr	833	83 3	-	18/ 10/ 20 17	05/1 0/20 20	540	293	97%	50	-	-	243	-	-	63	-	-	62	-	-	61	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		ua Dikirr																							
4 2 9	133 943	Mulot - Sogoo - Tenget &Sogo o Hills	2,13 4	2, 13 4	-	18/ 10/ 20 17	02/1 0/20 22	693	1,442	38%	120	-	-	793	-	-	132	-	-	130	-	-	210	-	-
4 3 0	135 432	Imaror o - Mashr u - Isara	3,03 8	3, 03 8	-	18/ 06/ 20 17	02/0 6/20 20	2,952	86	100 %	50	-	-	36	-	-	36	-	-	-	-	-	-	-	-
4 3 1	133 961	Ongata Rongai - Gataka - Em Mbul Mbul, Co Operati ve Colleg e (Karen) - Matasi a - Nkoroi , Ongata Rongai - Nazere ne Univer sity - Rimpa & Jn (C 58) - Lewisa	2,74 9	2, 74 9	-	26/ 06/ 20 18	10/0 6/20 21	617	2,133	36%	100	-	-	1,220	-	-	150	-	-	148	-	-	230	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Academy – Kihara																							
432	133946	Ngong -Suswa	3,999	3,999	-	25/06/2018	06/12/2021	969	3,030	53%	120	-	-	1,746	-	-	164	-	-	161	-	-	260	-	-
433	135478	Kiawara - Mugunda - Nairutia	1,232	1,232	-	28/09/2017	03/02/2021	704	529	88%	80	-	-	269	-	-	101	-	-	99	-	-	97	-	-
434	135471/148597	Kimutwa - Makaveti - Kwa Mutisya	625	625	-	22/08/2017	03/02/2021	453	172	100%	58	-	-	114	-	-	76	-	-	38	-	-	-	-	-
435	135451	Tawa - Ngulini	1,772	1,772	-	30/01/2018	20/11/2022	408	1,364	38%	100	-	-	759	-	-	126	-	-	124	-	-	121	-	-
436	135447	Murang'a Town (Huhi Town Stn)- Karii Railway Stn- Muthin giriri- Marewa - Gakindu Bridge - Wanda ka-	1,076	1,076	-	02/08/2017	02/11/2019	947	129	100%	54	-	-	76	-	-	76	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Gikuu-Kayuy-Mirira																							
437	146209	Bugar-Chebie mit/Junct D329 (Kaplo)-Kaplm at-Jnct C50-Kruger Farm	1,686	1,686	-	15/06/2018	01/12/2021	646	1,039	44%	106	-	-	560	-	-	132	-	-	130	-	-	127	-	-
438	133921	Captain-Ndemi - Wanjo hi-Nduny u-Njeru	3,207	3,207	-	17/02/2018	28/02/2022	139	3,068	1%	100	-	-	890	-	-	126	-	-	124	-	-	240	-	-
439	135488	Kapsig ilai-Tenden Access to Schools	1,711	1,711	-	15/08/2018	30/06/2021	717	994	68%	100	-	-	536	-	-	126	-	-	124	-	-	121	-	-
440	133705	Isebani a-Ikerege - Kehen cha-Ntimaru-Gwite mbe-Ang`at a-Lolgori an	3,012	3,012	-	28/11/2018	12/11/2021	1,137	1,875	62%	106	-	-	1,062	-	-	151	-	-	149	-	-	200	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

4 4 1	133 862/ 146 222	Mbale - Mbihi - Magad a - Wemil abi - Luanda	600	60 0	-	20/ 05/ 20 19	20/0 5/20 22	-	600	0%	70	-	-	159	-	-	101	-	-	99	-	-	97	-	-
4 4 2	146 225	Kiumb uini- Ndindi ruku- Maruru mo- Kiande gwa- Kirwar a- Kinyag a- Kagio	700	70 0	-	20/ 05/ 20 19	20/0 5/20 22	-	700	0%	-	-	-	210	-	-	126	-	-	186	-	-	121	-	-
4 4 3	146 223	Mumia s - Imanga - Musan da/Mu dhiero- Elukon go- Ugana Bridge	628	62 8	-	01/ 08/ 20 20	01/0 9/20 22	-	628	0%	50	-	-	174	-	-	113	-	-	112	-	-	109	-	-
4 4 4	146 235	Mulot - Moton y - Emarti	695	69 5	-	20/ 11/ 20 20	20/1 1/20 23	-	695	0%	50	-	-	194	-	-	113	-	-	112	-	-	109	-	-
4 4 5	133 869	Ndere - Boro	253	25 3	-	28/ 02/ 20 17	18/1 2/20 20	174	80	90%	60	-	-	20	-	-	20	-	-	-	-	-	-	-	-
4 4 6	146 273	Hohwe Dam- Karogo to- Ndimai ni-	1,38 3	1, 38 3	-	01/ 06/ 20 19	01/0 9/20 22	134	1,249	6%	50	-	-	240	-	-	151	-	-	149	-	-	145	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		JnE560 Gathag ara- Karund uku- D4340 Munge tho																							
4 4 7	146 272	Milala ni- Munje- Funzi Island	750	75 0	-	20/ 11/ 20 20	20/1 1/20 23	-	750	0%	38	-	-	214	-	-	44	-	-	43	-	-	42	-	-
4 4 8		Marafa - Barich o Bridge	750	75 0	-	20/ 11/ 20 20	20/1 1/20 23	-	750	0%	-	-	-	225	-	-	44	-	-	62	-	-	42	-	-
4 4 9	146 276/ 146 226	Kimbi mbi- Kutus/ KTI- Itharei ni- Kiangu enyi/Ki rigu- Kianya ga/Mu gumo- K	1,60 0	1, 60 0	-	20/ 11/ 20 20	20/1 1/20 23	-	1,600	0%	160	-	-	432	-	-	164	-	-	161	-	-	157	-	-
4 5 0	146 277	Sagana - Kathak a- Thiguk u/Muru ri- Mahig aini - Nyami ndi- Kiumb uni/Nd ind	4,40 0	4, 40 0	-	20/ 11/ 20 20	20/1 1/20 23	-	4,400	0%	200	-	-	1,260	-	-	239	-	-	223	-	-	230	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

4 5 1	146 278/ 146 227	PIAI- Mbiri - Ngiria mbo/K iamutu gu- Mucha gara- Karum andi- Gatugu ra/Muc	2,85 0	2, 85 0	-	20/ 11/ 20 20	20/1 1/20 23	-	2,850	0%	150	-	-	810	-	-	189	-	-	174	-	-	182	-	-
4 5 2	146 279	PIAI - Murind uko - Mumb uni - Kiumb uni	1,20 0	1, 20 0	-	20/ 11/ 20 20	20/1 1/20 23	-	1,200	0%	120	-	-	324	-	-	151	-	-	136	-	-	145	-	-
4 5 3	146 280	Kwa Mumer o- Kithina Pry- Rugira ndo- Ngusic hi Jnct - Makut ano - Lewa	540	54 0	-	20/ 11/ 20 20	20/1 1/20 23	-	540	0%	50	-	-	147	-	-	63	-	-	62	-	-	61	-	-
4 5 4	135 492	Githiga - Kanye nyaini- Mihuti - Kenya Njeru- Wanjer ere/ Kihoya -Kenya Njeru	310	31 0	-	20/ 11/ 20 20	20/1 1/20 23	-	310	0%	50	-	-	63	-	-	63	-	-	62	-	-	61	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

4 5 5	146 256	Mavak ari- Kamw ambia- C2 Kanyu ambora	350	35 0	-	20/ 11/ 20 20	20/1 1/20 23	-	350	0%	35	-	-	63	-	-	44	-	-	43	-	-	42	-	-
4 5 6	146 271	Esageri - Kiplo mbe- Mandi na	600	60 0	-	20/ 11/ 20 20	20/1 1/20 23	-	600	0%	30	-	-	160	-	-	38	-	-	37	-	-	36	-	-
4 5 7	146 337	Ainam oi- Kapsao s- Tenges	550	55 0	-	20/ 11/ 20 20	20/1 1/20 23	-	550	0%	60	-	-	147	-	-	76	-	-	74	-	-	73	-	-
4 5 8	146 270	Marala l- Loosuk	900	90 0	-	20/ 11/ 20 20	20/1 1/20 23	-	900	0%	80	-	-	246	-	-	101	-	-	99	-	-	97	-	-
4 5 9	148 583	Boima n - Paceng a - Sirang a - Gachw e - Kwam umbi	450	45 0	-	20/ 11/ 20 20	20/1 1/20 23	-	450	0%	50	-	-	120	-	-	63	-	-	62	-	-	61	-	-
4 6 0	135 482	Ongata Rongai - Nazare ne Univer sity Kiteng ela	1,50 0	1, 50 0	-	20/ 11/ 20 20	20/1 1/20 23	-	1,500	0%	30	-	-	441	-	-	38	-	-	37	-	-	36	-	-
4 6 1	152 829	Nyabig ena - Matan gaman o -	900	90 0	-	20/ 11/ 20 20	20/1 1/20 23	-	900	0%	30	-	-	261	-	-	38	-	-	37	-	-	36	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Nyakorere-Nyama rambe																							
462	146262	Jnct C513 Kwa Meja - Gathait hi-C515 Muthinga	675	675	-	20/11/2020	20/11/2023	-	675	0%	80	-	-	179	-	-	101	-	-	99	-	-	97	-	-
463	146243	Campus Road - Elite Avenue - Upper Chuna -1st D Street - Block D 2 Road	500	500	-	20/11/2020	20/11/2023	30	470	0%	60	-	-	123	-	-	76	-	-	74	-	-	73	-	-
464	146239	Nyabisabo - Mkt - Nyakwana - Amari ba	540	540	-	20/11/2020	20/11/2023	50	490	0%	50	-	-	132	-	-	63	-	-	62	-	-	61	-	-
465	146231	Itumbe - Motonto- Baraine - Sameta - Igare/Riakemo ni - Mosoro -	900	900	-	20/11/2020	20/11/2023	60	840	0%	80	-	-	228	-	-	101	-	-	99	-	-	97	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Ogembo																							
466	146230	Thangathi - Rutune (Extension of Ichamara - Rutune (5.2km under roads 2000))	680	680	-	20/11/2020	20/11/2023	20	660	0%	70	-	-	177	-	-	88	-	-	87	-	-	85	-	-
467	156111	Engineer-Mbigina-Gathara/Turaga-Gathara-Kianguyu-GwaChem-Jct C69	2,160	2,160	-	20/11/2020	20/11/2023	-	2,160	0%	50	-	-	633	-	-	63	-	-	62	-	-	61	-	-
468	146253	Number Karabok - Adiedo	900	900	-	20/11/2020	20/11/2023	30	870	0%	90	-	-	156	-	-	113	-	-	112	-	-	109	-	-
469	146259	Kerwacree Hill-Pst Maina KirozKen Academy-	225	225	-	20/11/2020	20/11/2023	-	225	0%	45	-	-	63	-	-	63	-	-	62	-	-	55	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Karumbi-Mindo-Gikira																							
470	152831	Njoro - Nessuit	540	540	-	20/11/2020	20/11/2023	-	540	0%	70	-	-	132	-	-	88	-	-	87	-	-	85	-	-
494	146247	Kiambiriria - Chepsir	2,000	2,000	-	01/05/2019	01/09/2021	-	2,000	3%	20	-	-	594	-	-	164	-	-	149	-	-	157	-	-
495	146249	Gisambai - Shama khokho	943	943	-	05/06/2020	26/05/2022	-	943	0%	50	-	-	268	-	-	101	-	-	99	-	-	97	-	-
496	135499	Kilgoris-Lolgorian	1,530	1,530	-	30/06/2020	15/06/2022	-	1,530	0%	-	-	-	459	-	-	265	-	-	310	-	-	254	-	-
497	146555	Kachemogen-Sina Road	110	110	-	01/09/2020	01/09/2021	-	110	18%	30	-	-	35	-	-	35	-	-	45	-	-	-	-	-
498	146238	Githiga - Gatina - C65 Jct Gatina/Njenga Pry /Matuguta - Limuru - Karanjee/Limuru Girls/Gataka	600	600	-	01/09/2020	01/09/2022	-	600	4%	70	-	-	152	-	-	101	-	-	149	-	-	97	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

499	146248	Kyong - Chebu - nyo& - Sigor - Longis - a	1,933	1,933	-	29/06/2020	14/06/2023	-	1,933	0%	20	-	-	554	-	-	151	-	-	186	-	-	145	-	-
500	146260	Allianc - e - Green - Garden - Ha - Itiyo - Musa - Gitau - Hathir - u	300	300	-	01/09/2020	01/09/2021	-	300	5%	50	-	-	95	-	-	95	-	-	149	-	-	7	-	-
501	152442	Jn A2 - (Ndaru - go)- Bob - Harris- Mangu - Road	777	777	-	29/06/2020	19/06/2022	-	777	0%	78	-	-	210	-	-	101	-	-	124	-	-	97	-	-
502	146228	Rwege - tha - Mabae - Kirwar - a - Ithanga - rari - Gatuny - u / Gituam - ba - Kiawai - higa - Murak - e - Gatang - a girls	455	455	-	20/11/2020	21/11/2021	-	455	0%	40	-	-	125	-	-	76	-	-	74	-	-	73	-	-
#REF!	148392	Tenden - kibigos - -	1,300	1,300	-	29/06/2020	19/06/2022	20	1,280		-	-	-	256	-	-	164	-	-	149	-	-	157	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Makutano																							
499	146217	Gekano - Amabuko	1,420	1,420	-	01/09/2020	01/09/2022	50	1,370	0%	80	-	-	452	-	-	151	-	-	136	-	-	145	-	-
503	133938	LVS Management Cost	450	450	-	01/06/2020	01/09/2024	-	450	50%	45	-	-	81	-	-	50	-	-	62	-	-	48	-	-
471		Karuga - Chui - Gitugi - Kagumoini - Kanjama Road	698	698	-	21/11/2020	21/11/2022	-	698	0%	-	-	-	279	-	-	210	-	-	186	-	-	182	-	-
472		Bamba - Ganze - Kilifi	800	800	-	21/11/2020	21/11/2023	-	800	0%	-	-	-	240	-	-	63	-	-	62	-	-	61	-	-
473		Bambu - Mwakirunge - Kalole ni	800	800	-	22/11/2020	22/11/2023	-	800	0%	-	-	-	240	-	-	63	-	-	62	-	-	61	-	-
474		Teldet - Ndalat	800	800	-	23/11/2020	23/11/2023	-	800	0%	-	-	-	240	-	-	63	-	-	62	-	-	61	-	-
475		Kasoiya - Riwo - Seretunin - Talai - Kasisit	2,800	2,800	-	24/11/2020	24/11/2023	-	2,800	0%	-	-	-	840	-	-	63	-	-	62	-	-	61	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Kampi Samaki																							
476		Kamukunji - Kisana - Kapkitur - Muguri - Lake Bogoria	2,600	2,600	-	25/11/2020	25/11/2023	-	2,600	0%	-	-	-	780	-	-	63	-	-	62	-	-	61	-	-
477		Rongai - Sabatia - Solian - Kabiye - Eldama Ravine & Solian - Kabimoi (Society)	3,200	3,200	-	26/11/2020	26/11/2023	-	3,200	0%	-	-	-	960	-	-	63	-	-	62	-	-	61	-	-
478		Loruk - Tangulbei - Churo - Sukuta Mugie	3,400	3,400	-	27/11/2020	27/11/2023	-	3,400	0%	-	-	-	1,020	-	-	63	-	-	62	-	-	61	-	-
479		Kabich - Kapcherop	1,600	1,600	-	28/11/2020	28/11/2023	-	1,600	0%	-	-	-	480	-	-	63	-	-	62	-	-	61	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

480		Jn A104 - Sariot and Access to Kipcho ge Keino Founda tion	640	640	-	29/11/2020	29/11/2023	-	640	0%	-	-	-	192	-	-	63	-	-	62	-	-	61	-	-
481		Kimondi - Kaiboi - Kapchumo - Kabemit	1,200	1,200	-	30/11/2020	30/11/2023	-	1,200	0%	-	-	-	360	-	-	63	-	-	62	-	-	61	-	-
482		Lunza - Shiada - Ikolomani	312	312	-	01/12/2020	01/12/2023	-	312	0%	-	-	-	94	-	-	63	-	-	62	-	-	61	-	-
483		Manyunza - Dido	320	320	-	02/12/2020	02/12/2023	-	320	0%	-	-	-	96	-	-	63	-	-	62	-	-	61	-	-
484		Harambee - Shitsisori	200	200	-	03/12/2020	03/12/2023	-	200	0%	-	-	-	60	-	-	63	-	-	62	-	-	61	-	-
485		Malaba - Khanga - Mushi pa - Harambee	880	880	-	04/12/2020	04/12/2023	-	880	0%	-	-	-	264	-	-	63	-	-	62	-	-	61	-	-
486		Ikonyoro - Isonga	480	480	-	05/12/2020	05/12/2023	-	480	0%	-	-	-	144	-	-	63	-	-	62	-	-	61	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

487		KITI - Mawanga - Muruyu - Bavuni Road	500	500	-	01/11/2020	30/06/2022	-	500	0%	-	-	-	150	-	-	63	-	-	62	-	-	61	-	-
488		Maili Sita - Kabatini Road	500	500	-	01/11/2020	30/06/2022	-	500	0%	-	-	-	150	-	-	63	-	-	62	-	-	61	-	-
489		Mwangaza - Simboyon - Kanyotu Road	1,500	1,500	-	02/11/2020	01/11/2023	-	1,500	0%	-	-	-	450	-	-	63	-	-	62	-	-	61	-	-
490		Kongoni - Maela - B7 - Enkare Road	1,500	1,500	-	03/11/2020	02/11/2023	-	1,500	0%	-	-	-	450	-	-	63	-	-	62	-	-	61	-	-
491		Kasara - Kongoni	700	700	-	04/11/2020	03/11/2023	-	700	0%	-	-	-	210	-	-	63	-	-	62	-	-	61	-	-
492		Gitare - Gilgil	800	800	-	05/11/2020	04/11/2023	-	800	0%	-	-	-	240	-	-	63	-	-	62	-	-	61	-	-
493		Menengai crater - Milimani Nakuru	300	300	-	06/11/2020	30/06/2022	-	300	0%	-	-	-	90	-	-	63	-	-	62	-	-	61	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Sub Total Low Volume Seal Roads-Kerra	364,061	36,4061	-			127,523	236,538		18,572	-	-	104,694	-	-	23,049	-	-	24,655	-	-	27,248	-	-
Contemp+Spot Improvement																									
494	137113	Kapso war - Chesoi - Tirap	486	486	-	13/10/2014	27/03/2021	49	437	6%	40	-	-	119	-	-	40	-	-	40	-	-	90	-	-
495	106701	Gatura - Ngere - Karangi	519	519	-	07/01/2013	28/08/2021	300	219	15%	180	-	-	39	-	-	39	-	-	-	-	-	-	-	-
496	107401	Molo - Olenguruone	1,963	1,963	-	11/03/2014	08/04/2019	1,216	746	100%	100	-	-	646	-	-	70	-	-	60	-	-	120	-	-
497	128101	Gilgil - Machinery	1,602	489	1,113	16/10/2013	30/06/2022	71	1,531	0%	70	-	350	150	-	-	150	-	700	200	-	380	-	-	-
498	138401	Kibunja - Molo	499	499	-	12/05/2019	11/05/2021	479	20	100%	-	-	-	20	-	-	20	-	-	-	-	-	-	-	-
499	130801	Murang'a - Kiriaini	475	475	-	01/01/2019	15/09/2020	220	255	50%	150	-	-	74	-	-	60	-	-	45	-	-	-	-	-
500	148542	Kipsisa - Serem (Phase 2)	308	308	-	01/05/2018	01/05/2021	-	308	5%	50	-	-	77	-	-	50	-	-	50	-	-	90	-	-
501	129601	Othaya - Karima - Kiandu	490	490	-	01/07/2016	30/06/2020	237	252	65%	190	-	-	62	-	-	62	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

502	146254	Chapararia - Chepkopegh - Chepnyal	1,322	1,322	-	01/05/2019	30/06/2021	315	1,007	10%	50	-	-	383	-	-	200	-	-	236	-	-	208	-	-
503	146201	Maragi - Gatheru	1,263	1,263	-	01/05/2019	30/06/2021	450	813	10%	-	-	-	325	-	-	80	-	-	70	-	-	120	-	-
504	146203	Kenya Loma - Kiranze	846	846	-	01/05/2019	30/06/2021	360	486	10%	-	-	-	194	-	-	50	-	-	50	-	-	75	-	-
505	135669	Jnct A2 - Membl ey- Northern Bypass - JN C559 BTL & BTL - JN C559 Tatu City Roads	236	236	-	01/05/2019	30/06/2021	24	212	5%	10	-	-	100	-	-	50	-	-	50	-	-	80	-	-
506	146244	Mulot Bridge	800	800	-	01/05/2019	30/06/2021	40	760	5%	50	-	-	284	-	-	100	-	-	100	-	-	120	-	-
507	146221	Sagana State Lodge Access	800	800	-	01/09/2020	01/09/2021	30	770	5%	120	-	-	260	-	-	80	-	-	75	-	-	110	-	-
508	146257	Runda - Mumwe	250	250	-	01/09/2020	01/09/2021	30	220	5%	25	-	-	78	-	-	25	-	-	25	-	-	104	-	-
509	148584	Jambo - Kagochi	900	900	-	01/09/2020	01/09/2022	40	860	2%	70	-	-	316	-	-	60	-	-	50	-	-	100	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Gatondo																							
510	148592	Ajawa - Buna	80	80	-	01/09/2020	01/09/2021	20	60	25%	20	-	-	30	-	-	30	-	-	10	-	-	-	-	-
511	152788	E5007 Lokole - Eldas Road	74	74	-	01/09/2020	15/12/2021	10	64	0%	63	-	-	1	-	-	1	-	-	-	-	-	-	-	-
512	148576	Mwingi - Musukini - Mumbuni - Nzeluni	40	40	-	01/09/2020	01/09/2021	40	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
513	153097	Habasweni - Arbajahan road	40	40	-	01/09/2020	01/09/2021	-	40		6	-	-	10	-	-	10	-	-	10	-	-	14	-	-
514	135909	Murraming of Hadado - Arbajahan road - Wajir west	60	60	-	01/09/2020	01/09/2021	25	35		-	-	-	15	-	-	15	-	-	15	-	-	5	-	-
515	135949	Oleusuya - Kona baridi Bridge (Kajiado County)	200	200	-	01/09/2020	01/09/2021	100	100		-	-	-	30	-	-	30	-	-	20	-	-	50	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

516	146242	Mugeka - Kiriani - Kairo(Muranga- Kiriani Phase 11)	763	763	-	01/05/2019	30/06/2021	75	688	10%	120	-	-	227	-	-	150	-	-	100	-	-	160	-	-
517	103501	Kimilili-Misikhu	999	999	-	01/07/2011	03/06/2017	835	164	100%	-	-	-	164	-	-	50	-	-	40	-	-	74	-	-
518	102801	Sotik Roret-Sigowe t D226 Roads	2,291	2,291	-	30/09/2016	30/09/2019	2,246	45	100%	44	-	-	1	-	-	1	-	-	-	-	-	-	-	-
519	102901	Naromoru-Munyu - Karisheni	2,469	2,469	-	01/10/2012	19/05/2017	2,070	399	100%	60	-	-	339	-	-	50	-	-	50	-	-	100	-	-
520	105301	Giakanja-Tetu Mission-Kagogi-Ihwa-Ihuru And Wandumbi-Kigogoini	2,576	2,576	-	06/07/2011	05/09/2020	1,977	599	85%	65	-	-	214	-	-	55	-	-	45	-	-	100	-	-
521	105401	Mweiga-Brooksidi-Kimathi University	1,691	1,691	-	05/08/2014	05/08/2020	1,590	101	94%	50	-	-	51	-	-	51	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

5 2 2	105 701	A2 Mathai thi- C70 Munan i(D430)B5 Gatitu- Jnd430 Jagarii(D331) Jn Muthin ga- Ithekeh uno - Kangai ta- Kangu biri	2,16 7	2, 16 7	-	26/ 01/ 20 12	25/1 2/20 17	1,431	736	100 %	50	-	-	686	-	-	75	-	-	50	-	-	100	-	-
5 2 3	131 101	Munyu Bridge	70	70	-	01/ 07/ 20 16	11/1 1/20 20	29	41	2%	-	-	-	41	-	-	41	-	-	-	-	-	-	-	-
5 2 4	103 001	Iten- Kapso war Phase I-Iten - Bukar	765	76 5	-	01/ 07/ 20 16	30/0 6/20 20	650	114	100 %	-	-	-	114	-	-	40	-	-	30	-	-	44	-	-
5 2 5	103 601	Tirap- Embob ut Bridge -Jn B4 Road To Bitume n Standa rd	2,22 0	2, 22 0	-	03/ 01/ 20 12	16/0 7/20 13	2,043	177	100 %	84	-	-	93	-	-	40	-	-	35	-	-	18	-	-
5 2 6	106 301	Iten- Kapso war Phase II- Kapso	1,42 1	1, 42 1	-	23/ 01/ 20 12	23/0 3/20 16	1,287	135	100 %	50	-	-	85	-	-	38	-	-	9	-	-	38	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		war - Chebie mit																							
5 2 7	103 101	Nambe ngele - Rwam bwa - Port Victori a	1,48 8	1, 48 8	-	01/ 07/ 20 18	01/0 7/20 20	1,449	39	99%	-	-	-	39	-	-	15	-	-	15	-	-	9	-	-
5 2 8	107 701	Sigiri Bridge And Approa ches	993	99 3	-	02/ 08/ 20 11	10/0 9/20 20	938	55	100 %	20	-	-	35	-	-	15	-	-	15	-	-	5	-	-
5 2 9	103 201	Luanda -Akala	1,74 7	1, 74 7	-	09/ 11/ 20 15	10/0 2/20 17	1,712	35	100 %	-	-	-	35	-	-	15	-	-	15	-	-	5	-	-
5 3 0	103 301	Kasoiy o- Saos- Society	818	81 8	-	25/ 02/ 20 14	25/0 2/20 16	694	124	85%	-	-	-	50	-	-	25	-	-	20	-	-	25	-	-
5 3 1	137 131	Kabarn et - Pemwa i - Kabart onjo - Kipsar aman	269	26 9	-	10/ 10/ 20 12	14/0 5/20 20	70	199	100 %	-	-	-	199	-	-	15	-	-	15	-	-	70	-	-
5 3 2	103 401	Sigalag ala- Musoli - Sabatia Butere	1,80 9	1, 80 9	-	12/ 02/ 20 19	09/0 7/20 20	1,024	786	100 %	80	-	-	706	-	-	40	-	-	35	-	-	150	-	-
5 3 3	103 701	Ngoro ngo- Githun guri(D 403) And Access	1,34 1	1, 34 1	-	06/ 06/ 20 13	02/0 7/20 16	929	412	100 %	50	-	-	362	-	-	40	-	-	30	-	-	70	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		To Nazareth Hospital																							
534	105901	Gatundu-Karinga-Flyover	1,955	1,955	-	02/10/2015	01/07/2016	1,531	425	76%	25	-	-	160	-	-	25	-	-	20	-	-	25	-	-
535	137408	A2 GWA Kairu - Jacaranda	350	350	-	05/12/2012	04/12/2017	240	110	57%	24	-	-	60	-	-	20	-	-	20	-	-	20	-	-
536	137486	Sulmac - Karati	350	350	-	30/05/2018	30/05/2020	230	120	80%	30	-	-	63	-	-	25	-	-	20	-	-	25	-	-
537	128601	Riosiri - Ensoko - Nyabigena	750	750	-	20/11/2020	20/11/2023	38	713	0%	70	-	-	193	-	-	40	-	-	40	-	-	40	-	-
538	132401	Kamagambo - Nyasembwe (Phase II)	759	759	-	01/07/2016	30/06/2019	135	624	20%	70	-	-	222	-	-	45	-	-	35	-	-	45	-	-
539	105801	Keroka - Kebirigo (D224)	1,570	1,570	-	20/08/2018	20/02/2020	894	676	100%	70	-	-	606	-	-	50	-	-	40	-	-	50	-	-
540	104401	St. Mary's - Kinooiro, Igoji Teachers College & Kanya	2,429	2,429	-	03/09/2011	16/02/2017	1,898	531	100%	60	-	-	471	-	-	47	-	-	42	-	-	47	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		kine Access Roads																							
5 4 1	104 301	Muthat ari- Siakag o/Rwe- 059A	1,23 3	1, 23 3	-	15/ 08/ 20 14	16/0 2/20 17	1,009	224	100 %	40	-	-	184	-	-	25	-	-	25	-	-	25	-	-
5 4 2	107 601	Wamu mu - Macha nga Phase I	114	11 4	-	25/ 02/ 20 14	30/0 3/20 17	77	37	100 %	10	-	-	27	-	-	10	-	-	10	-	-	7	-	-
5 4 3	142 901	Kadel - Homa Hills - Kanya dhing	931	93 1	-	30/ 03/ 20 16	30/0 3/20 17	300	632	2%	35	-	-	179	-	-	35	-	-	30	-	-	35	-	-
5 4 4	104 501	Riruta- Ndunyu	921	92 1	-	07/ 01/ 20 17	30/6 /201 9	726	195	100 %	-	-	-	195	-	-	40	-	-	35	-	-	40	-	-
5 4 5	135 640	Comm unity Road Syoki mau	1,25 2	1, 25 2	-	26/ 06/ 20 14	24/0 8/20 20	44	1,207	10%	80	-	-	451	-	-	80	-	-	50	-	-	80	-	-
5 4 6	106 101	Limo Hospit al- Illula- Elgeyo Border -Moim Juntion And Tendw o- Bombo	2,20 9	2, 20 9	-	21/ 05/ 20 19	21/0 8/20 20	2,090	119	100 %	24	-	-	95	-	-	25	-	-	20	-	-	25	-	-
5 4 7	104 701	Muran ga- Gitugi- Njumb i Mioro	2,17 0	2, 17 0	-	13/ 05/ 20 15	02/1 1/20 20	1,810	360	84%	100	-	-	104	-	-	60	-	-	50	-	-	60	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

548	104901	Lanet - Eleme ntaita	1,148	1,148	-	01/07/2013	01/07/2015	950	198	83%	-	-	-	79	-	-	10	-	-	10	-	-	10	-	-
549	104801	Mairi-Gatiani - Mako mboki Gituru-Wanya ga Kiman di	1,459	1,459	-	24/07/2010	22/03/2019	883	576	100%	70	-	-	202	-	-	50	-	-	40	-	-	50	-	-
550	105001	Moi North Lake Road(D323) Phase I.Jn Marula - Great Rift Valley Lodge/Rwc-063	899	899	-	30/06/2019	30/06/2021	717	182	100%	-	-	-	182	-	-	32	-	-	25	-	-	32	-	-
551	139709	Manga - Kema- Amabu ko (D223/ D221)	412	412	-	02/05/2017	24/10/2018	396	16	100%	-	-	-	16	-	-	16	-	-	-	-	-	-	-	-
552	106201	Gortu Bridge	369	369	-	25/03/2013	25/03/2014	339	30	100%	10	-	-	20	-	-	20	-	-	-	-	-	-	-	-
553	107001	Barich o Bridge	2,336	2,336	-	15/12/2014	27/07/2021	1,284	1,052	50%	150	-	-	361	-	-	115	-	-	100	-	-	115	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

5 5 4	135 561	Mapar asha Bridge	89	89	-	26/ 07/ 20 18	01/0 7/20 20	40	50	50%	13	-	-	37	-	-	15	-	-	15	-	-	7	-	-
5 5 5	135 685	Pelewa Bridge	88	88	-	01/ 07/ 20 16	30/0 6/20 19	43	45	70%	15	-	-	30	-	-	15	-	-	15	-	-	-	-	-
5 5 6	107 501	Sabasa ba - Kanda ni - Gakuy u - Kandir i - Road E1578	530	530	-	26/ 09/ 20 15	26/0 9/20 19	378	152	64%	30	-	-	85	-	-	23	-	-	18	-	-	23	-	-
5 5 7	146 202	Kyang ong - Chebu nyo	1,700	1,700	-	01/ 05/ 20 19	30/0 6/20 21	400	1,300	10%	-	-	-	520	-	-	-	-	-	-	-	-	-	-	-
5 5 8	146 229	Kabab u - Bondo Nyiron ge - manyer a Odhoc hrako m	1,500	1,500	-	01/ 09/ 20 20	01/0 9/20 22	20	1,480	1%	30	-	-	580	-	-	15	-	-	10	-	-	15	-	-
5 5 9	146 232	Itibo - Egetuk i - Ikoba	800	800	-	01/ 09/ 20 20	01/0 9/20 22	30	770	4%	10	-	-	304	-	-	8	-	-	5	-	-	8	-	-
5 6 0	146 233	Ekona - Kiama sibi - Nyantu rago	450	450	-	01/ 09/ 20 20	01/0 9/20 22	50	400	11%	10	-	-	156	-	-	8	-	-	5	-	-	8	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

561	137 137	Birong - Itongo - Kerong - Moturu mesi	500	50 0	-	01/ 09/ 20 20	01/0 9/20 22	5	495	1%	10	-	-	194	-	-	8	-	-	5	-	-	8	-	-
562	146 236	Kiriain - Othaya - Kairut hi	300	30 0	-	01/ 09/ 20 20	01/0 9/20 22	30	270	10%	50	-	-	88	-	-	20	-	-	15	-	-	20	-	-
563	146 237/ 146 281	Gichiche - Kariko - Mucha rage	150	15 0	-	01/ 09/ 20 20	01/0 9/20 22	20	130	13%	10	-	-	84	-	-	8	-	-	5	-	-	8	-	-
564	146 241	Arur - Siala -Siaya	80	80	-	01/ 09/ 20 20	01/0 9/20 22	20	60	25%	20	-	-	40	-	-	5	-	-	4	-	-	5	-	-
565	146 246	Sango Market - St Francis Catholi c - Nzoia River	1,80 0	1, 80 0	-	01/ 05/ 20 19	30/0 6/20 21	50	1,750	3%	20	-	-	692	-	-	15	-	-	4	-	-	15	-	-
566	146 540	Chieni- Mikun di- Kiahia- Gatuna i- Kiondo ini	80	80	-	01/ 09/ 20 20	01/0 9/20 21	20	60	25%	20	-	-	24	-	-	5	-	-	4	-	-	5	-	-
567	146 541	Thenge ini- Gatund u- Ndarui ni- Kango	80	80	-	01/ 09/ 20 20	01/0 9/20 21	20	60	25%	20	-	-	24	-	-	5	-	-	4	-	-	5	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		cho- Gatura - Kiamw angi																							
5 6 8	146 542	Karindu- Gaturiri- Kiama bara- Kirigu- Kieni	80	80	-	01/ 09/ 20 20	01/0 9/20 21	20	60	25%	20	-	-	24	-	-	5	-	-	4	-	-	5	-	-
5 6 9	146 543	Ithagani- Ngorika- Kajuri Road	80	80	-	01/ 09/ 20 20	01/0 9/20 21	20	60	25%	20	-	-	24	-	-	5	-	-	4	-	-	5	-	-
5 7 0	146 544	Mumbi - Sikanga Road	80	80	-	01/ 09/ 20 20	01/0 9/20 21	20	60	25%	20	-	-	24	-	-	5	-	-	4	-	-	5	-	-
5 7 1	146 545	Silanga - Pacenga Road	80	80	-	01/ 09/ 20 20	01/0 9/20 21	20	60	25%	20	-	-	24	-	-	5	-	-	4	-	-	5	-	-
5 7 2	146 546	Ndanai - Kipsim bol- Kamuk unji- Gegele High School - Gorgor Junctio n	80	80	-	01/ 09/ 20 20	01/0 9/20 21	20	60	25%	20	-	-	24	-	-	5	-	-	4	-	-	5	-	-
5 7 3	146 547	Ndanai Boys- Ndanai Market -	80	80	-	01/ 09/ 20 20	01/0 9/20 21	20	60	25%	20	-	-	24	-	-	5	-	-	4	-	-	5	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Kagasi k Girls- Makim eny Market																							
5 7 4	146 548	Rotik Pry- Ndanai mkt- Kipsin gei Ap camp- Siogir oi	80	80	-	01/ 09/ 20 20	01/0 9/20 21	20	60	25%	20	-	-	24	-	-	5	-	-	4	-	-	5	-	-
5 7 5	146 549	Mago mbo Esani Gesim a	80	80	-	01/ 09/ 20 20	01/0 9/20 21	20	60	25%	20	-	-	24	-	-	5	-	-	4	-	-	5	-	-
5 7 6	146 550	Machu ruriati Moche nwa	80	80	-	01/ 09/ 20 20	01/0 9/20 21	20	60	25%	20	-	-	24	-	-	5	-	-	4	-	-	5	-	-
5 7 7	146 551	Kemer a Ikobe Senger a	80	80	-	01/ 09/ 20 20	01/0 9/20 21	20	60	25%	20	-	-	24	-	-	5	-	-	4	-	-	5	-	-
5 7 8	146 552	Ponda Mali- Baruti- Kignor - Eyleen - Eyleen Ingoch ochi Roads	80	80	-	01/ 09/ 20 20	01/0 9/20 21	20	60	25%	20	-	-	24	-	-	5	-	-	4	-	-	5	-	-
5 7 9	146 553	Ponda Mali- Top Ten- Rhond a Police	80	80	-	01/ 09/ 20 20	01/0 9/20 21	20	60	25%	20	-	-	24	-	-	5	-	-	4	-	-	5	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		hera Primar y school- Nyakw aka- Mataw a Polytec hnic Road																							
5 8 7	146 563	Emukh uwa Corner Kwa Manga - Buchiri ya Primar y (Footbr idge) to Musand a Market via Police Bas2 Road	80	80	-	01/ 09/ 20 20	01/0 9/20 21	20	60	25%	20	-	-	16	-	-	5	-	-	4	-	-	5	-	-
5 8 8	146 564	Lumak anda - St. Kisa Road	80	80	-	01/ 09/ 20 20	01/0 9/20 21	20	60	25%	20	-	-	16	-	-	5	-	-	4	-	-	5	-	-
5 8 9	146 565	Lwand eti- River Nzoia Road	80	80	-	01/ 09/ 20 20	01/0 9/20 21	20	60	25%	20	-	-	16	-	-	5	-	-	4	-	-	5	-	-
5 9 0	146 566	Lwand eti- Mahan ga Road	80	80	-	01/ 09/ 20 20	01/0 9/20 21	20	60	25%	20	-	-	16	-	-	5	-	-	4	-	-	5	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

591	146567	Enkasiti-Birika Road	80	80	-	01/09/2020	01/09/2021	20	60	25%	20	-	-	16	-	-	5	-	-	4	-	-	5	-	-
592	146568	KAG-Kajiado East TTI Road	80	80	-	01/09/2020	01/09/2021	20	60	25%	20	-	-	16	-	-	5	-	-	4	-	-	5	-	-
593	146569	Ramisi Stage-Bodo Village Road	80	80	-	01/09/2020	01/09/2021	20	60	25%	20	-	-	16	-	-	5	-	-	4	-	-	5	-	-
594	146570	Kinondo Stage-Chale Road	80	80	-	01/09/2020	01/09/2021	20	60	25%	20	-	-	16	-	-	5	-	-	4	-	-	5	-	-
595	146571	Darlini-Mwaro ni Road	80	80	-	01/09/2020	01/09/2021	20	60	25%	20	-	-	16	-	-	5	-	-	4	-	-	5	-	-
596	146572	Mutwa ngombe-Mathuki-Kathonzweni-Yoonze Road	80	80	-	01/09/2020	01/09/2021	20	60	25%	20	-	-	16	-	-	5	-	-	4	-	-	5	-	-
597	146573	Nguni-Masavi Road	80	80	-	01/09/2020	01/09/2021	20	60	25%	20	-	-	16	-	-	5	-	-	4	-	-	5	-	-
598	146574	Katheri Market - Kangaita Market - Makutano Market	60	60	-	01/09/2020	01/09/2021	15	45	25%	15	-	-	12	-	-	5	-	-	4	-	-	5	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

599	146575	Ntugi Market - Karane-Ruib Polytechnic-Kibirichia Market Kiandugui Hospital	60	60	-	01/09/2020	01/09/2021	15	45	25%	15	-	-	12	-	-	5	-	-	4	-	-	5	-	-
600	146576	Numerous Market - Kianjogu shopping Centre-Kithithina Ethiopia-Rugurando	60	60	-	01/09/2020	01/09/2021	15	45	25%	15	-	-	12	-	-	5	-	-	4	-	-	5	-	-
601	146577	Kathuma Health Centre-Ellewa-Mbujuba Maritati	60	60	-	01/09/2020	01/09/2021	15	45	25%	15	-	-	12	-	-	5	-	-	4	-	-	5	-	-
602	146578	Badana Road	60	60	-	01/09/2020	01/09/2021	30	30	0%	20	-	-	4	-	-	5	-	-	5	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

603	146579	Komboa Road	75	75	-	01/09/2020	01/09/2021	15	60	20%	20	-	-	16	-	-	5	-	-	4	-	-	5	-	-
604	146580	Sericho Road	75	75	-	01/09/2020	01/09/2021	15	60	20%	20	-	-	16	-	-	5	-	-	4	-	-	5	-	-
605	146581	Rangeyo - Nkora	80	80	-	01/09/2020	01/09/2021	20	60	25%	20	-	-	16	-	-	5	-	-	4	-	-	5	-	-
606	146582	Sironga - Makairo	80	80	-	01/09/2020	01/09/2021	20	60	25%	20	-	-	16	-	-	5	-	-	4	-	-	5	-	-
607	146583	Mabundu - Nyamira	80	80	-	01/09/2020	01/09/2021	20	60	25%	20	-	-	16	-	-	5	-	-	4	-	-	5	-	-
608	146584	Dakabor - Eymole	110	110	-	01/09/2020	01/09/2021	20	90	18%	30	-	-	24	-	-	5	-	-	4	-	-	5	-	-
609	146585	Qorobo - Abero - Duke	80	80	-	01/09/2020	01/09/2021	20	60	25%	20	-	-	16	-	-	5	-	-	4	-	-	5	-	-
610	146586	Choroqo - Murutho	50	50	-	01/09/2020	01/09/2021	20	30	40%	10	-	-	8	-	-	5	-	-	4	-	-	5	-	-
611	146587	Basanija - Batalu	140	140	-	01/09/2020	01/09/2021	20	120	14%	40	-	-	32	-	-	25	-	-	20	-	-	25	-	-
612	146206	Kamiti Corner Road	337	337	-	01/09/2020	01/09/2021	200	137	5%	30	-	-	43	-	-	20	-	-	15	-	-	20	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

613	135639	Jctn Ezekiel Mutel - Roime n AP Camp	70	70	-	01/09/2020	01/09/2021	10	60	8%	20	-	-	16	-	-	5	-	-	4	-	-	5	-	-
614	135672	Nairuti a - Kamiruri	88	88	-	01/09/2020	01/09/2021	20	68	10%	26	-	-	17	-	-	5	-	-	4	-	-	5	-	-
615	146234	Keroka - Birong - Ibacho - Kiamokoma	200	200	-	01/09/2020	01/09/2021	50	150	2%	10	-	-	98	-	-	5	-	-	4	-	-	5	-	-
616	146255	Kaelo - Kamukunji - Mutuati	450	450	-	01/09/2020	01/09/2021	50	400	5%	45	-	-	124	-	-	5	-	-	4	-	-	5	-	-
617	146258	Kiambiriria - Murinduko - Githima - Chepsi	250	250	-	01/09/2020	01/09/2021	30	220	5%	25	-	-	78	-	-	15	-	-	10	-	-	15	-	-
618	148546	Witima - Gakindu Box Culvert	80	80	-	01/09/2020	01/09/2021	10	70	12%	20	-	-	20	-	-	5	-	-	5	-	-	5	-	-
619	146274	E507 Jct 3413-Ndakaini-Njunu Tea Factory	400	400	-	01/09/2020	01/09/2021	-	400	5%	40	-	-	144	-	-	20	-	-	15	-	-	20	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

6 2 0	146 265	Lukusi - Sango - Mawe Tatu	300	30 0	-	01/ 09/ 20 20	11/0 9/20 21	-	300	2%	30	-	-	108	-	-	20	-	-	15	-	-	20	-	-
6 2 1	146 266	Soysa mbu - Kongo ni	450	45 0	-	01/ 09/ 20 20	11/0 9/20 21	-	450	2%	30	-	-	168	-	-	20	-	-	15	-	-	20	-	-
6 2 2	143 401	Africa n Comm unity Access Progra mme	180	18 0	-	01/ 09/ 20 20	01/0 9/20 21	75	105	14%	11	-	-	66	-	-	10	-	-	10	-	-	10	-	-
6 2 3	145 801	Critical Emerg ency Interve ntion Roads	860	86 0	-	01/ 09/ 20 20	01/0 9/20 21	-	860	16%	410	-	-	380	-	-	380	-	-	350	-	-	380	-	-
6 2 4	135 901	Spot Improv ement Interve ntions	1,08 0	1, 08 0	-	01/ 09/ 20 20	01/0 9/20 21	1,080	-	5%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 2 5	148 571	Manga - Ndanai - Siongir ui	100	10 0	-	01/ 09/ 20 20	01/0 9/20 21	40	60	5%	-	-	-	42	-	-	-	-	-	-	-	-	-	-	-
6 2 6	146 218	Manga - Motem omwa mu	750	75 0	-	01/ 09/ 20 20	01/0 9/20 22	40	710	5%	75	-	-	254	-	-	50	-	-	35	-	-	50	-	-
6 2 7	148 587	Chepk orinsw a - Kache mogen - Sina	500	50 0	-	01/ 09/ 20 20	01/0 9/20 22	40	460	5%	100	-	-	144	-	-	70	-	-	50	-	-	70	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

628	148589	Illasit - Parane	80	80	-	01/09/2020	01/09/2021	20	60	25%	20	-	-	16	-	-	5	-	-	4	-	-	5	-	-
629	148590	Mutwa ngombe - Nyanya - Waita	80	80	-	01/09/2020	01/09/2021	20	60	25%	20	-	-	16	-	-	5	-	-	4	-	-	5	-	-
630	148593	Buna - Ogorji-Bute	80	80	-	01/09/2020	01/09/2021	20	60	25%	20	-	-	16	-	-	5	-	-	4	-	-	5	-	-
631	148594	Gurar - Qarsas are	80	80	-	01/09/2020	01/09/2021	20	60	25%	20	-	-	16	-	-	5	-	-	4	-	-	5	-	-
632	152421	Sarman - Dunto	80	80	-	01/09/2020	01/09/2021	40	40	50%	-	-	-	16	-	-	-	-	-	-	-	-	-	-	-
633	152827	Kanyimach - Elsamy Road	800	800	-	01/09/2020	15/02/2021	6	794	0%	100	-	-	278	-	-	60	-	-	50	-	-	60	-	-
634	152830	Nyabigena/Matangamano - Esaka - Nyarambe	350	350	-	01/09/2020	15/02/2021	-	350	0%	70	-	-	112	-	-	40	-	-	35	-	-	40	-	-
635	152801	Kivandini-Kithimani	600	600	-	01/09/2020	01/09/2021	-	600	5%	10	-	-	236	-	-	10	-	-	5	-	-	10	-	-
636	153225	Jct B4 Berkley-Kwa Gitau-Moi Gate Loop	550	550	-	01/09/2020	01/09/2021	-	550	5%	20	-	-	212	-	-	15	-	-	10	-	-	15	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

637	146275	Gatuya ini-Thunguri-Gathunguri-Iriaini Tea Factory	150	150	-	01/09/2020	01/09/2021	-	150	5%	70	-	-	56	-	-	40	-	-	35	-	-	40	-	-
638	153224	Matuu Pry School	500	500	-	01/09/2020	01/09/2021	-	500	5%	20	-	-	192	-	-	20	-	-	15	-	-	20	-	-
639	153227	Kamel Uko Pry-Quarry	250	250	-	01/09/2020	01/09/2021	-	250	2%	25	-	-	90	-	-	20	-	-	15	-	-	20	-	-
640	156313	Nachu SGR Access road Nrb - Naivas ha line	105	105	-	01/09/2020	01/09/2021	-	105		80	-	-	25	-	-	25	-	-	-	-	-	-	-	-
641	153219	Makenji - Murukanda - Kandaranda	110	110	-	01/09/2020	01/09/2021	-	110	0%	50	-	-	30	-	-	30	-	-	25	-	-	30	-	-
642	153212	Kirai - Ndunyu	160	160	-	01/09/2020	01/09/2021	-	160	0%	75	-	-	40	-	-	40	-	-	35	-	-	40	-	-
643	153213	Gura - Karangia - Miiirini Box Culvert	90	90	-	01/09/2020	01/09/2021	-	90	0%	40	-	-	25	-	-	25	-	-	20	-	-	25	-	-
644	153214	Menyinkwa - Itiero	110	110	-	01/09/2020	01/09/2021	-	110	0%	50	-	-	30	-	-	30	-	-	25	-	-	30	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

645	153201	URP 37 Pemwani-Kapkirwok-Penonin Road	118	118	-	01/09/2020	01/09/2021	-	118	0%	54	-	-	30	-	-	30	-	-	25	-	-	30	-	-
646	148535	Skyway - Eastern Bypass	80	80	-	01/09/2020	01/09/2021	20	60	10%	20	-	-	16	-	-	15	-	-	10	-	-	15	-	-
647		Spot Improvement intervention and Critical Emergency Intervention	49,342	49,342	-			4,609	44,733	0%	6,375	-	-	8,816	-	-	4,312	-	-	2,710	-	-	4,525	-	-
BIG 4 AGENDA																									
648	152201	Access Roads to Universal Health Care Facilities	36,898	36,898	-	01/09/2020	15/12/2022	-	36,898		1,014	-	-	22,152	-	-	820	-	-	-	-	-	-	-	-
649	152203	Access Roads to Industrial Park Facilities	56	56	-	01/09/2020	16/12/2022	-	56		56	-	-	-	-	-	-	-	-	-	-	-	-	-	-
650	152204	Access Roads to Food Security and Nutriti	4,977	4,977	-	01/09/2020	17/12/2022	-	4,977		2,286	-	-	1,749	-	-	775	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

656		Planning and Design	300	300	-	02/07/2019	30/06/2024	-	300	Ongoing	-	-	-	90	-	-	94	-	-	72	-	-	72	-	-
657		Materials Research	275	275	-	03/07/2019	30/06/2024	-	275	Ongoing	-	-	-	83	-	-	28	-	-	28	-	-	28	-	-
		Sub Total Hq Costs-KeRRA	4,279	4,279	-	305,532	314,656	647	3,632	-	110	-	-	1,057	-	-	296	-	-	269	-	-	269	-	-
ROADS 2000 PROGRAMME- KeRRA																									
658	132001	Improvement Of Roads In Western Province(R2000)	1,970	1,220	750	23/05/2015	22/03/2020	779	1,191	Ongoing	-	-	50	587	-	302	50	-	200	50	-	50	50	-	-
659	132002	Improvement Of Roads In Central Province(Afd)	9,405	3,355	6,050	01/01/2018	30/06/2023	7,083	2,322	Ongoing	-	-	450	550	-	347	300	-	260	50	-	950	-	-	-
660	132004	Eu Eastern Province Ph 3	2,162	557	1,605	13/04/2015	30/06/2021	1,590	572	Ongoing	30	-	375	88	-	453	30	-	19	260	-	-	142	-	-
661	146101	Rural roads in Arid and Semi Arid Areas	9,871	350	9,521	07/01/2019	30/06/2024	-	9,871	Ongoing	-	-	35	138	-	1,971	585	-	1,971	560	-	2,810	803	-	4,600

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Sub Total Roads 2000	23,408	5,482	17,927	17,0827	178,869	9,452	13,956	-	30	-	910	1,364	-	3,074	965	-	2,450	920	-	3,810	995	-	4,600
		TOTAL KeRRA	567,939	54,900	19,039	7,254,806	7,344,630	186,740	381,199	51	33,960	-	1,260	157,172	-	3,074	34,405	-	3,150	31,909	-	4,190	37,407	-	4,600
		Head quarter Projects						-			636	-	2,505	1,467	-	4,330	991	-	3,770	869	-	2,350	804	-	2,000
KENYA URBAN ROADS AUTHORITY (KURA)																									
CONVENTIONAL DEVELOPMENT																									
662	121801	Link Road Upperhill - Mbaga thi	1,358	1,358	-	15/12/2016	31/03/2021	1,091	267	95%	100	-	-	167	-	-	25	-	-	-	-	-	-	-	-
663	121901	aiyaki Way - Redhill Link Road	3,875	3,875	-	15/03/2016	31/03/2020	3,603	272	98%	90	-	-	182	-	-	79	-	-	-	-	-	-	-	-
664	122001	Ngong Road - Kibera - Kungu Karumba - Langata Road (MISSING LINK NO. 12)	2,245	2,245	-	01/03/2016	20/12/2020	2,188	57	97%	50	-	-	7	-	-	5	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

6 6 5	122 201	Eldoret Annex Loop Road	480	48 0	-	01/ 05/ 20 16	01/0 5/20 18	480	1	100 %	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 6 6	122 301	Eastlan ds Roads (9.1 KM)	373	37 3	-	01/ 03/ 20 16	01/0 3/20 18	364	9	100 %	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 6 7	122 401	Access To Embak asi Industr ial Park	382	38 2	-	01/ 05/ 20 16	01/0 5/20 18	382	1	100 %	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 6 8	122 501	Upper Hill Phase II	2,25 9	2, 25 9	-	01/ 01/ 20 18	20/0 1/20 21	2,026	232	95%	100	-	-	132	-	-	50	-	-	-	-	-	-	-	-
6 6 9	122 601	Second Nyali Bridge Momb asa	9,90 0	5, 90 0	4, 00 0	01/ 07/ 20 20	01/0 7/20 23	-	9,900	0%	2	-	-	398	-	300	5	-	100	50	-	100	50	-	800
6 7 0	122 701	Eastlei gh Phase II	678	67 8	-	01/ 03/ 20 16	01/0 3/20 18	669	10	100 %	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-
6 7 1	122 801	Kahawa Westfl y Over Bridge And Adjoin ing Access es	403	40 3	-	01/ 05/ 20 17	01/1 0/20 20	398	5	100 %	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 7 2	123 001	Syoki mau/K atani Road Phase II (3KM)	425	42 5	-	01/ 05/ 20 16	06/0 8/20 20	425	0	100 %	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

673	123101	Githurai Kimbo Phase II	441	441	-	01/03/2016	01/01/2018	415	26	100%	-	-	-	8	-	-	-	-	-	-	-	-	-	-	-
674	123201	EU Missing Links (EU FUND ED 67% & 33% GOK)	7,184	3,600	3,584	05/05/2014	30/04/2021	6,676	508	96%	150	-	150	208	-	-	150	-	-	-	-	-	-	-	-
675	123301	Outer Ring Roads (88% ADB, 12% GOK)	19,564	8,454	11,110	09/09/2014	30/11/2020	16,469	3,095	96%	200	-	570	254	-	-	200	-	-	-	-	-	-	-	-
676	123401	Meru Bypass Project (43% WB NUTRIP & 57% GOK)	5,466	3,700	1,765	10/02/2015	31/03/2021	4,557	909	99%	200	-	-	300	-	-	20	-	-	-	-	-	-	-	-
677	123501	Ngong Road National Library-Ring Road Kilimani	550	-	550	30/11/2017	30/11/2019	-	550	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
678	123601	Improvement of traffic management system	250	157	93	01/06/2016	31/12/2021	216	34	96%	10	-	-	-	-	-	-	-	-	-	-	-	-	-	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		nairobi its design, installa tion and commi ssionin g																							
6 7 9	124 101	Missin g Links From Embak asi Army Barrac ks at Eastern Bypass - Kayole Spine Road- Kangu ndo Road - Dandor a - Kasara ni (SANT ON) - Thika Road at Clay Works Brick Factor y and Githur ai,	94	94	-	01/ 04/ 20 16	07/0 8/20 17	94	0	100 %	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 8 0	124 301	Bomet and Kerich o By Pass and	44	44	-	01/ 04/ 20 16	07/0 8/20 17	44	-	100 %	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Nyami ra County																							
6 8 2	124 701	Identifi cation and Mappi ng For Road Reserv e Registr ation	402	40 2	-	04/ 07/ 20 18	02/0 7/20 22	36	367	70%	30	-	-	120	-	-	-	-	-	-	-	-	-	-	-
6 8 3	124 801	Duallin g Of Nairob i Eastern and Northe rn Bypass	36,4 00	5, 00 0	31 ,4 00	30/ 12/ 20 18	30/1 2/20 24	76	36,32 4	0%	100	-	-	300	-	600	154	-	600	217	-	700	447	-	2,00 0
6 8 4	124 901	Ngong Road - Naivas ha Road - A104 (DUA LLING)	3,00 0	3, 00 0	-	01/ 07/ 20 20	01/1 2/20 24	-	3,000	N/A	10	-	-	400	-	-	50	-	-	50	-	-	150	-	-
6 8 5	125 001	Nairob i Roads Rapid Decon gestion Progra mme Phase II	1,90 0	1, 90 0	-	07/ 07/ 20 16	01/1 1/20 22	1,650	250	90%	150	-	-	50	-	-	20	-	-	10	-	-	10	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

6 8 6	125 101	Duallin g Of Ngong Road Phase II (ADA MS ARCA DE - NGON G TOWN - KISER IAN, KARE N- BOMA S)	2,10 0	2, 10 0	-	01/ 01/ 20 18	13/1 1/20 20	1,022	1,078	76%	200	-	-	600	-	-	200	-	-	150	-	-	100	-	-
6 8 7	125 401	Kisii By- pass	454	45 4	-	05/ 09/ 20 17	02/0 9/20 20	220	233	44%	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 8 8	125 501	Kerich o By- pass	445	44 5	-	05/ 09/ 20 17	11/0 8/20 20	302	143	98%	50	-	-	20	-	-	20	-	-	-	-	-	-	-	-
6 8 9	125 601	Nyahur uru Bypass	562	56 2	-	05/ 09/ 20 17	23/0 4/20 21	242	320	37%	50	-	-	270	-	-	50	-	-	20	-	-	20	-	-
6 9 0	121 701	Mlolon go- Kware- Katani- Kamul u Link	1,62 9	1, 62 9	-	06/ 01/ 20 18	06/1 0/20 20	1,584	45	97%	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 9 1	125 701	Rehabi litation / Duallin g of Argwi ngs Kodhe k Road	2,00 0	2, 00 0	-	01/ 07/ 20 20	01/0 7/20 24	-	2,000	N/A	-	-	-	300	-	-	50	-	-	50	-	-	100	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

692	125801	Thika Bypass /Link Roads	1,500	1,500	-	01/05/2018	14/06/2021	750	750	50%	160	-	-	590	-	-	200	-	-	150	-	-	240	-	-
693	125901	Eastlands Roads Phase II	1,200	1,200	-	19/05/2017	25/04/2021	728	472	78%	100	-	-	372	-	-	200	-	-	100	-	-	20	-	-
694	126001	Construction of the Interchange at City Cabanas (Phase II)	400	400	-	01/05/2020	01/05/2022	-	400	0%	5	-	-	395	-	-	-	-	-	-	-	-	-	-	-
695	126101	Nairobi Viaduct Project (HAIL ESELL ASSIE - ENTE RPRIS E ROAD)	10,000	2,000	8,000	01/12/2020	01/11/2024	-	10,000	0%	5	-	200	400	-	100	50	-	-	50	-	-	100	-	-
696	126201	Nairobi Eastern Interchanges (LAN DHIES - JOGO ROAD CORR IDOR)	18,000	18,000	-	01/07/2020	30/08/2024	-	18,000	0%	5	-	-	500	-	-	50	-	-	50	-	-	100	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

6 9 7	132 101	Lenana - Muchu gia- Dagore tti	513	51 3	-	13/ 02/ 20 17	13/0 7/20 18	513	0	100 %	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 9 8	135 101	Eldoret Access Roads	754	75 4	-	06/ 06/ 20 17	06/0 7/20 20	741	13	100 %	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 9 9	135 201	Industr ial Area Roads	500	50 0	-	23/ 02/ 20 20	25/0 8/20 22	171	329	97%	5	-	-	50	-	-	-	-	-	-	-	-	-	-	-
7 0 0	135 301	Eastlei gh Access Roads	553	55 3	-	25/ 04/ 20 17	20/0 7/20 19	549	4	100 %	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 0 1	136 001	Upgrad ing of Roads in County Headq uarters	2,29 6	2, 29 6	-	31/ 10/ 20 18	30/0 4/20 22	212	2,084	30%	220	-	-	600	-	-	200	-	-	200	-	-	200	-	-
7 0 2	136 101	Rehabi litation of Region al- Roads (ANN EX ATT ACHED)	2,30 0	2, 30 0	-	01/ 05/ 20 20	30/0 5/20 24	-	2,300	0%	-	-	-	200	-	-	-	-	-	-	-	-	-	-	-
7 0 3	136 401	Rehabi litation of Komar ock Road- Juja Road- Kayole Spine-	2,50 0	2, 50 0	-	01/ 05/ 20 20	02/1 0/20 22	-	2,500	0%	2	-	-	250	-	-	-	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Manyanja Road																							
704	126505	Road C (Enterprise Roads To Likoni Road - Parallel To Msa Road)	201	201	-	01/08/2017	01/08/2020	198	2	97%	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
705	138901	Construction Of a Foot-Bridge Over Railway at Kenyatta University	281	281	-	01/06/2017	12/07/2018	281	0	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
706	139401	Construction Of Kahawa Sukari Estate Access Roads	460	460	-	01/05/2018	21/09/2020	256	204	80%	174	-	-	30	-	-	30	-	-	-	-	-	-	-	-
707	139501	Kangundo Road - Greater Eastern Bypass Link Road - Phase I	1,161	1,161	-	04/07/2018	11/09/2020	981	179	75%	100	-	-	79	-	-	79	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

708	139869	Lucky Summer - Bakhit a Gitwamba Bridge	443	443	-	08/07/2019	05/07/2021	119	324	27%	200	-	-	124	-	-	123	-	-	-	-	-	-	-
709	139888	Hunters - Githurai Link Road	487	487	-	08/07/2019	05/07/2021	103	384	36%	150	-	-	234	-	-	150	-	-	20	-	-	-	-
710	143601	Nairobi Eastern and Northern Bypass - Land Acquisition	511	511	-	N/A	N/A	509	2	N/A	2	-	-	-	-	-	-	-	-	-	-	-	-	-
711	143701	Link Road Northern/Southern Bypass (SPRING VALLEY) Land Acquisition	771	771	-	N/A	N/A	285	486	N/A	2	-	-	100	-	-	2	-	-	2	-	-	-	-
712	143801	Construction Of Valley Road/ Ngong Road/ Nyerere Road Interchange	4,000	4,000	-	01/05/2020	01/08/2023	135	3,865	0%	350	-	-	800	-	-	250	-	-	350	-	-	350	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		And Upper Hill/ Haile Selassie Overpasses																							
713	144001	Kisii By-Pass Phase II	1,000	1,000	-	01/03/2021	01/03/2023	-	1,000	0%	5	-	-	100	-	-	50	-	-	50	-	-	100	-	-
714	144101	Kajiado Access Rads	697	697	-	01/04/2020	01/08/2022	-	697	0%	2	-	-	250	-	-	50	-	-	50	-	-	100	-	-
715	144301	Kamiti Corner - Kasarani - Mwiki - Ruai - Kangundo Roads	300	300	-	01/04/2020	01/08/2022	60	240	0%	100	-	-	140	-	-	50	-	-	-	-	-	-	-	-
716	144401	Athi River - Ongata Rongai - Matasia - Ngong Link	1,800	1,800	-	01/04/2020	01/04/2022	-	1,800	0%	12	-	-	300	-	-	-	-	-	-	-	-	-	-	-
717	144501	Narok Town Roads	825	825	-	01/03/2020	01/03/2022	-	825	0%	80	-	-	300	-	-	200	-	-	100	-	-	100	-	-
718	144201	Syokimau - katani road phase iii	600	600	-	01/05/2021	01/05/2023	-	600	0%	20	-	-	250	-	-	10	-	-	50	-	-	100	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

719	144601	Gakogure - owere - runyen jes	600	600	-	01/07/2021	01/06/2023	-	600	0%	2	-	-	200	-	-	5	-	-	5	-	-	50	-	-
720	147101	Ngong Road Phase II (JICA)	2,790	490	2,300	14/03/2018	30/04/2021	1,139	1,651	78%	100	-	-	170	-	-	20	-	-	-	-	-	-	-	-
721	100501	Duallin g Of Nairobi - Dagoretti Corner Road Phase I	2,061	-	2,061	01/07/2018	01/09/2020	1,323	739	99%	-	-	380	-	-	300	-	-	-	-	-	-	-	-	-
722	147201	Githur ai Kimbo Phase III	800	800	-	08/07/2019	05/07/2021	158	642	25%	180	-	-	350	-	-	150	-	-	150	-	-	20	-	-
723	146207	Access To Rhino Park - NRB	514	514	-	08/08/2019	05/08/2021	80	434	17%	150	-	-	260	-	-	150	-	-	50	-	-	20	-	-
724	150901	Construction of Machakos County Headquarter Roads	1,000	1,000	-	01/08/2021	01/08/2023	-	1,000	0%	20	-	-	350	-	-	20	-	-	30	-	-	80	-	-
725	151001	Construction of Kitui County Headquarters Roads	1,500	1,500	-	01/01/2021	01/01/2023	-	1,500	0%	5	-	-	350	-	-	20	-	-	30	-	-	70	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

7 2 6	151 201	Nairobi Roads Regeneration Projects II	3,500	3,500	-	01/08/2021	01/07/2023	-	3,500	0%	5	-	-	350	-	-	-	-	-	-	-	-	-	-
7 2 7	151 301	Mombasa Roads Regeneration Project	3,000	3,000	-	01/08/2021	01/07/2023	-	3,000	0%	5	-	-	400	-	-	-	-	-	-	-	-	-	-
7 2 8	101 312	Kisumu Eastern Ring Roads	1,500	1,500	-	01/08/2021	01/08/2023	-	1,500	0%	-	-	-	400	-	-	20	-	-	80	-	-	120	-
7 2 9	151 501	Kapsabet Town Roads (KCC-Law Courts - Tilolwa - AFC - Starburg Roads)	500	500	-	01/08/2021	01/08/2023	-	500	0%	2	-	-	200	-	-	10	-	-	30	-	-	120	-
7 3 0	151 601	Homabay Town Roads Phase 1	500	500	-	01/05/2021	02/05/2023	-	500	0%	2	-	-	200	-	-	50	-	-	80	-	-	120	-
7 3 1	147 801	Access to Embu University	201	201	-	01/01/2021	01/07/2022	-	201	0%	32	-	-	100	-	-	20	-	-	20	-	-	10	-
7 3 2	153 301	Construction of Meru Link Roads	1,044	1,044	-	01/12/2019	01/04/2021	-	1,044	5%	50	-	-	350	-	-	300	-	-	300	-	-	280	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

733	151401	Construction of Kitale By-pass	800	800	-	01/05/2021	01/05/2023	-	800	0%	5	-	-	200	-	-	2	-	-	50	-	-	50	-	-
734	150701	Thika Town Roads	1,798	1,798	-	01/05/2020	01/04/2022	25	1,773	0%	100	-	-	250	-	-	250	-	-	300	-	-	280	-	-
735	150501	Extension of Greater Eastern By-Pass(L and Acquisition)	500	500	-	01/03/2020	01/03/2022	-	500		5	-	-	200	-	-	-	-	-	-	-	-	-	-	-
736	150601	Ngong Road Foot Bridges	241	241	-	01/05/2020	01/04/2022	-	241	0%	10	-	-	200	-	-	100	-	-	10	-	-	2	-	-
737	150801	Bomet Town Roads	600	600	-	01/01/2021	01/01/2023	-	600	0%	10	-	-	200	-	-	20	-	-	50	-	-	100	-	-
738	135201	Access to Embakasi (Infinity) Industrial Park Phase 3	300	300	-	01/05/2021	01/01/2022	-	300	0%	-	-	-	300	-	-	2	-	-	20	-	-	150	-	-
739	148101	Construction of Footbridge - Langata	166	166	-	01/05/2021	01/01/2022	-	166	0%	10	-	-	100	-	-	2	-	-	5	-	-	10	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

740	152101	Upgrading of Innercore Estate Roads	906	906	-	01/05/2020	01/04/2022	70	836	0%	100	-	-	300	-	-	200	-	-	250	-	-	300	-	-
741	125301	Feasibility Studies, Preliminary and Detailed Engineering Design For Upgrading Of all County Headquarters Roads	600	600	-	01/09/2016	30/06/2022	-	600	40%	100	-	-	150	-	-	80	-	-	100	-	-	100	-	-
742	147901	Ogembo Town Roads	400	400	-	01/01/2021	01/01/2023	-	400	0%	5	-	-	200	-	-	2	-	-	40	-	-	80	-	-
743	151701	Mlolongo-Athi River Joska	2,675	2,675	-	01/05/2020	01/04/2022	-	2,675	0%	195	-	-	500	-	-	280	-	-	400	-	-	400	-	-
744	148580	Kipangawau - Kibowen Pry-Access /Mwari ki Sec School - Pembe Mbili-Eldo	250	250	-	01/05/2021	01/01/2022	-	250	0%	50	-	-	150	-	-	20	-	-	40	-	-	80	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

745	152601	Kirinyaga Town Roads	1,000	1,000	-	01/05/2020	01/11/2022	50	950	0%	100	-	-	300	-	-	110	-	-	200	-	-	240	-	-
746		Njoro Township Roads	600	600	-	21/08/2021	20/08/2023	-	600	0%	-	-	-	200	-	-	2	-	-	40	-	-	80	-	-
747		Ngong, Rongai, Kitengela/Athi River Town Roads	1,500	1,500	-	21/08/2021	20/08/2023	-	1,500	0%	-	-	-	400	-	-	2	-	-	40	-	-	80	-	-
748		Nakuru Northern Bypass {Link from Nyahuru Rd B5 - Kabarak Rd (B4) - A104 - Njoro (C56)}	1,480	1,480	-	21/08/2021	20/08/2023	-	1,480	0%	-	-	-	400	-	-	2	-	-	40	-	-	80	-	-
749		Kericho Town Roads - (CBD, KIE, Industrial Area Zones including Bypass linking Lower Town to	520	520	-	21/08/2021	20/08/2023	-	520	0%	-	-	-	200	-	-	2	-	-	40	-	-	80	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Nyaka cho- Kapar so- Kisum u Road (Chero te), KHBC - Roads 2000																							
7 5 0		Constr uction of Rabuo r-Chiga - Kondel e - Mamb oleo Road (Kisum u Bypass)	1,60 0	1, 60 0	-	21/ 08/ 20 21	20/0 8/20 23	-	1,600	0%	-	-	-	400	-	-	2	-	-	40	-	-	80	-	-
7 5 1		Sofia- Water Intake Lala Riosiri -Moi Univer sity (Rongo Campu s)	485	48 5	-	21/ 08/ 20 21	20/0 8/20 23	-	485	0%	-	-	-	200	-	-	2	-	-	40	-	-	80	-	-
7 5 2		Kisum u Town ship Roads	530	53 0	-	21/ 08/ 20 21	20/0 8/20 23	-	530	0%	-	-	-	200	-	-	50	-	-	100	-	-	100	-	-
7 5 3		Utawal a Area Roads	490	49 0	-	21/ 08/ 20 21	20/0 8/20 23	-	490	0%	-	-	-	200	-	-	20	-	-	40	-	-	80	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

7 5 4		Webuy e CBD Roads (Musli m KMTC (1km), KMTC -Guest Hse- A1(2.5), Snago to Marak a - Genera tions - Lufein diri (2.5)	360	360	-	21/ 08/ 20 21	20/0 8/20 23	-	360	0%	-	-	-	180	-	-	2	-	-	40	-	-	80	-	-
7 5 5		Constr uction of Footbri dges & NMT along Shima nzi Road at the Railwa y Crossi ngs - Momb asa County	80	80	-	21/ 08/ 20 21	20/0 8/20 23	-	80	0%	-	-	-	40	-	-	2	-	-	40	-	-	38	-	-
7 5 6		Constr uction of Kiunga ni Estate Roads (Syoki	500	500	-	21/ 08/ 20 21	20/0 8/20 23	-	500	0%	-	-	-	200	-	-	2	-	-	40	-	-	80	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		mau)/P arliament																							
7 5 7		Construction of Kabarnet Town Roads	1,600	1,600	-	21/08/2021	20/08/2023	-	1,600	0%	-	-	-	200	-	-	2	-	-	40	-	-	80	-	-
7 5 8		Construction of RVIST and Malewa Roads in Nakuru	800	800	-	21/08/2021	20/08/2023	-	800	0%	-	-	-	200	-	-	2	-	-	40	-	-	80	-	-
7 5 9		Construction of Youth Farmers Tenwek Road - Bomet	1,000	1,000	-	21/08/2021	20/08/2023	-	1,000	0%	-	-	-	200	-	-	2	-	-	40	-	-	80	-	-
7 6 0		Construction of Kianda - Olkalo u Road	450	450	-	21/08/2021	20/08/2023	-	450	0%	-	-	-	200	-	-	2	-	-	40	-	-	80	-	-
7 6 1		Construction of Acacia Road- Kitengela Bypass -Phase 1	600	600	-	21/08/2021	20/08/2023	-	600	0%	-	-	-	200	-	-	30	-	-	70	-	-	80	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

7 6 2		Improvement of Geometry and Traffic Circulation Around Uhuru Gardens, Nairobi City County	400	400	-	30/12/2020	30/12/2021	-	400	0%	-	-	-	200	-	-	30	-	-	70	-	-	80	-	-
7 6 3		Construction of Elgeyo – Mariakani – Prisons –Silas Road, A8-Sewerage-Kipkenyo-D1175 Road and Kahoya-Kapkoros Primary School – Tairi Mbili Loop Roads	1,000	1,000	-	21/08/2021	20/08/2023	-	1,000	0%	-	-	-	200	-	-	2	-	-	35	-	-	80	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

7 6 4		Construction of Tarbaj Town Roads	500	500	-	21/08/2021	20/08/2023	-	500	0%	-	-	-	200	-	-	20	-	-	35	-	-	80	-	-	
7 6 5		Construction of Kigumo Town Roads	500	500	-	21/08/2021	20/08/2023	-	500	0%	-	-	-	200	-	-	20	-	-	35	-	-	80	-	-	
7 6 6		Dualling of Ngong Road Phase IV - Karen Junction to Ngong Town	2,000	2,000	-	21/08/2021	20/08/2024	-	2,000	0%	-	-	-	200	-	-	2	-	-	50	-	-	80	-	-	
7 6 7		Dualling of Limuru Road Phase I	5,000	5,000	-	01/08/2021	01/08/2024	-	5,000	0%	-	-	-	200	-	-	2	-	-	50	-	-	80	-	-	
7 6 8		Nairobi Intelligent Transportation Systems Phase I	7,000	1,000	6,000	01/08/2021	01/08/2024	-	7,000	0%	-	-	-	133	-	300	2	-	100	50	-	200	100	-	200	
		Sub-Conventional Development	218,573	147,709	70,864	4,583,568	4,686,202	55,091	163,483	36	4,734	-	1,300	21,803	-	1,600	5,058	-	800	5,064	-	1,000	6,817	-	3,000	
LOW VOLUME SEAL ROADS																										

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

7 6 9	135 487	Jomvu Kuu - Jitoni - Rabai	1,02 4	1, 02 4	-	16/ 08/ 20 17	08/0 4/20 21	511	513	51%	130	-	-	383	-	-	100	-	-	-	-	-	-	-
7 7 0	133 809	Hola Township Roads	555	55 5	-	17/ 05/ 20 17	19/1 0/20 20	514	40	98%	40	-	-	-	-	-	1	-	-	-	-	-	-	-
7 7 1	133 855	Bomet Town- Kapsi motwa	159	15 9	-	17/ 05/ 20 17	19/0 6/20 20	116	43	98%	30	-	-	13	-	-	10	-	-	3	-	-	-	-
7 7 2	133 897	Posta, Lotodo & Kachel iba Roads; Cereals - Chewo yet- Bender a Road	188	18 8	-	17/ 05/ 20 17	19/1 1/20 20	178	10	98%	10	-	-	-	-	-	1	-	-	-	-	-	-	-
7 7 3	133 854	Kapkw en- Kapsi motwa - Silibw et	486	48 6	-	18/ 08/ 20 17	20/0 8/20 20	312	174	98%	50	-	-	124	-	-	-	-	-	-	-	-	-	-
7 7 4	135 461	Old Malindi Road	796	79 6	-	17/ 09/ 20 17	26/0 8/20 20	279	517	52%	100	-	-	350	-	-	200	-	-	100	-	-	100	-
7 7 5	126 339	A104 - Old Nairobi RD, Elgon View- Eldoret Poly, Rivate x Kipkar en -	1,14 7	1, 14 7	-	17/ 05/ 20 17	19/1 1/20 20	718	429	69%	180	-	-	220	-	-	200	-	-	48	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		A104 (South ern Ring Road), Kenya Service Kapso ya - Munya ka - Hawai/ JNC C51 (North ern Ring Road)																							
7 7 6	126 321	Watak a - Wote	358	35 8	-	17/ 05/ 20 17	19/1 1/20 20	278	80	80%	80	-	-	-	-	-	1	-	-	-	-	-	-	-	-
7 7 7	133 813	Upgrad ing To Bitume n Standa rds & Mainte nance Of Macha kos- Momb asa Road- Luken ya (K4) Roads	524	52 4	-	18/ 08/ 20 17	20/0 2/20 20	321	203	77%	100	-	-	103	-	-	100	-	-	3	-	-	-	-	-
7 7 8	133 864	Lady Irene - Mandi zini - Musli m - Namba ya -	477	47 7	-	17/ 05/ 20 17	19/1 1/20 20	277	200	65%	100	-	-	100	-	-	100	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Junctio n D258 and Wakili RD																							
7 7 9	126 318	Muko we Town ship Roads	1,14 7	1, 14 7	-	17/ 05/ 20 17	19/1 1/20 20	551	597	49%	50	-	-	300	-	-	150	-	-	200	-	-	100	-	-
7 8 0	126 386	Maua Town Roads	1,02 2	1, 02 2	-	17/ 05/ 20 17	19/1 1/20 20	484	538	42%	100	-	-	338	-	-	100	-	-	200	-	-	100	-	-
7 8 1	133 852	Nakuru CBD Roads	1,86 1	1, 86 1	-	17/ 05/ 20 17	19/1 1/20 20	1,113	748	91%	70	-	-	378	-	-	150	-	-	100	-	-	80	-	-
7 8 2	133 866	District Hospit al- Ndowa sco RD- Showg ound	196	19 6	-	17/ 05/ 20 17	19/1 1/20 20	156	40	98%	40	-	-	-	-	-	0	-	-	-	-	-	-	-	-
7 8 3	133 920	Mukuy u Kamb we Sewera ge Road	310	31 0	-	17/ 12/ 20 19	19/1 1/20 22	-	310	0%	45	-	-	165	-	-	30	-	-	100	-	-	80	-	-
7 8 4	135 459	County Road & Link Road - Garissa Ndogo Sankur i	481	48 1	-	17/ 12/ 20 17	19/1 1/20 20	255	226	90%	50	-	-	126	-	-	100	-	-	50	-	-	26	-	-
7 8 5	135 460	Wajir Bypass	529	52 9	-	17/ 12/ 20 17	19/1 1/20 20	115	414	60%	70	-	-	144	-	-	100	-	-	100	-	-	50	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

7 8 6	133 876	Kisumu Township Roads - Milimani Link Roads	462	46 2	-	17/ 12/ 20 17	19/1 1/20 20	145	317	61%	82	-	-	200	-	-	100	-	-	50	-	-	50	-	-
7 8 7	120 901	Garissa Township Roads	500	50 0	-	17/ 12/ 20 17	19/1 1/20 20	-	500	10%	80	-	-	220	-	-	100	-	-	100	-	-	50	-	-
7 8 8	135 462	Kathwana Township Roads	700	70 0	-	17/ 12/ 20 21	19/1 1/20 23	-	700	0%	12	-	-	350	-	-	5	-	-	50	-	-	50	-	-
7 8 9	152 828	Kapenguria Township Roads	650	65 0	-	17/ 12/ 20 20	19/1 1/20 22	-	650	0%	50	-	-	200	-	-	5	-	-	50	-	-	50	-	-
7 9 0	135 463	Chewotoma Kapenguria Hospital at Kapenguria Administrative Centre Road	625	62 5	-	17/ 12/ 20 20	19/1 1/20 22	-	625	0%	5	-	-	200	-	-	5	-	-	30	-	-	70	-	-
7 9 1	135 464	Starbar - County Assembly - Kipsinende - Kamatargui	650	65 0	-	17/ 12/ 20 21	19/1 1/20 24	-	650	0%	5	-	-	200	-	-	5	-	-	30	-	-	70	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Road - Kapenguria																							
792	135465	Kwale & Ukunda Township Roads	700	700	-	01/02/2021	01/02/2023	-	700	0%	5	-	-	200	-	-	5	-	-	30	-	-	70	-	-
793	135466	Rumuruti Township Roads	598	598	-	01/11/2021	01/11/2023	-	598	0%	5	-	-	150	-	-	5	-	-	30	-	-	70	-	-
794	135467	Sankuri-Bulla-Madina Road - Garissa	620	620	-	17/06/2020	17/06/2022	-	620	0%	5	-	-	150	-	-	5	-	-	30	-	-	70	-	-
795	135468	Maralal Town - Bees Academy Road	680	680	-	01/11/2021	01/11/2023	-	680	0%	5	-	-	150	-	-	5	-	-	30	-	-	70	-	-
796	135469	Kitui Township Roads	710	710	-	01/11/2021	01/11/2023	-	710	0%	5	-	-	150	-	-	5	-	-	30	-	-	70	-	-
797	126313	Mwate Township Roads	485	485	-	01/11/2021	01/11/2023	-	485	0%	5	-	-	150	-	-	5	-	-	50	-	-	70	-	-
798	143178	Othaya Town Roads	493	493	-	01/06/2020	01/06/2022	55	438	1%	180	-	-	150	-	-	100	-	-	150	-	-	8	-	-
799	143180	Othaya Level 6 Hospital	529	529	-	01/06/2020	01/06/2022	50	479	1%	190	-	-	150	-	-	100	-	-	150	-	-	39	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		Access Roads																							
800	133880	Migori CBD Roads	600	600	-	01/02/2021	01/02/2023	-	600	0%	2	-	-	150	-	-	50	-	-	100	-	-	70	-	-
801	146219	Mother Kelvin Roads	45	45	-	01/06/2020	01/06/2022	5	40	0%	10	-	-	30	-	-	10	-	-	5	-	-	5	-	-
802	146263	Access to Donholm Phase 8	210	210	-	01/02/2021	01/02/2023	-	210	0%	50	-	-	140	-	-	50	-	-	50	-	-	60	-	-
803	146220	Nakuru Chiefs - Ndarugu	50	50	-	01/06/2020	01/06/2022	5	45	1%	20	-	-	25	-	-	10	-	-	10	-	-	5	-	-
804	146264	Zhakhem - Vikwatani - Kiembeni	350	350	-	01/01/2021	01/02/2023	-	350	0%	2	-	-	100	-	-	50	-	-	30	-	-	50	-	-
805	148361	Mwananyi - Katoloni	750	750	-	01/02/2021	01/02/2023	-	750	0%	10	-	-	100	-	-	50	-	-	50	-	-	70	-	-
806	156001	Tartar Junction - Kamui no	350	350	-	01/02/2021	01/02/2023	-	350	0%	30	-	-	180	-	-	50	-	-	30	-	-	70	-	-
807	135902	Improvement of roads in Nyeri town	405	405	-	01/06/2020	01/06/2022	20	385	0%	50	-	-	100	-	-	50	-	-	50	-	-	70	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

808	135907	Upgrading of Tom-Mboya Road kisumu	500	500	-	01/06/2020	01/06/2022	50	450	0%	50	-	-	200	-	-	50	-	-	50	-	-	70	-	-
809		Informal Settlements Road Program	5,460	5,460	-	06/08/2020	06/08/2022	-	5,460	0%	-	-	-	1,560	-	-	200	-	-	30	-	-	10	-	-
BIG 4 AGENDA																									
810	152202	Access Roads to Affordable Housing Facilities	4,200	4,200	-	15/06/2019	01/03/2022	20	4,180	0%	705	-	-	1,960	-	-	1,955	-	-	-	-	-	-	-	-
811	152203	Access Roads to Industrial Park Facilities	2,100	2,100	-	01/03/2020	01/03/2022	-	2,100	0%	160	-	-	480	-	-	450	-	-	-	-	-	-	-	-
		Sub-Total LVSR	34,682	34,682	-	1,877,035	1,917,798	6,529	28,153	13	2,968	-	-	10,388	-	-	4,768	-	-	2,119	-	-	1,823	-	-
		KURA TOTAL	253,255	182,392	70,864	6,460,603	6,604,000	61,620	191,636	48	7,702	-	1,300	32,191	-	1,600	9,826	-	800	7,183	-	1,000	8,640	-	3,000
812		Annuit Programme	53,357	53,357							12,326						12,942			13,590			14,499		

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

		SDI GRAND TOTAL	1,987,239	### ### ###	### ### #	23,391,980	24,420,350	723,648	1,210,234	233	55,809	14,426	54,155	269,895	2,100	73,021	60,000	15,042	64,764	53,586	15,690	69,736	63,241	16,599	76,993
--	--	-----------------------	-----------	-------------------	-----------------	------------	------------	---------	-----------	-----	--------	--------	--------	---------	-------	--------	--------	--------	--------	--------	--------	--------	--------	--------	--------

1. TRANSPORT

Project Code & Project title	Financing			Timeline		Actual Cumulative Exp up to 30th June, 2020 (b)	Outstanding Project Cost as at 30th April, 2020 (c)	Project Completion % as At 30th June, 2020	FY2019/2020 Approved Estimates		Budget Estimates FY2020/21		Resource Requirement FY2021/22		Resource Allocation FY2021/22		Resource Requirement FY2022/23		Resource Allocation FY2022/23		Resource Requirement FY2023/24		Resource Allocation FY2023/24		
	Est Cost of Project (a)	Foreign	GoK	Start Date	Expected Completion Date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign
Kibera Relocation Action Plan	12,111	4,000	8,111	1-Oct-13	31-Jul-22	10,211	2,002	95	-	374	-	-	-	1,700	-	-	-	-	-	-	-	-	-	1,000	500
Development of Mombasa Nairobi Standard Gauge Railway	437,266	360,566	76,700	11-Jan-14	30-Jun-20	424,331	12,935	100	10,070	1,359	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Development of Nairobi to Naivasha	177,415	127,294	50,121	1-Oct-16	31-Jan-21	161,495	15,920	100	34,000	17,637	7,278	10,816	-	29,214	-	26,922	-	32,456	-	27,822	-	33,000	-	30,396	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project Code & Project title	Financing			Timeline		Actual Cumulative Exp up to 30th June, 2020 (b)	Outstanding Project Cost as at 30th April, 2020 (c)	Project Completion % as At 30th June, 2020	FY2019/2020 Approved Estimates		Budget Estimates FY2020/21		Resource Requirement FY2021/22		Resource Allocation FY2021/22		Resource Requirement FY2022/23		Resource Allocation FY2022/23		Resource Requirement FY2023/24		Resource Allocation FY2023/24			
	Est Cost of Project (a)	Foreign	GoK	Start Date	Expected Completion Date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok
Standard Gauge Railway																										
Kenya Aviation Modernisation Project (KAMP) - KAA	500	500	-	12-Jan-17	30/09/2020	290	210	100	70	-	225	-	-	-	-	-	-	-	-	-	-	-	-	-		
LAPSET Project - Lamu Port	67,900	-	67,900	1/1/16	1-Jan-22	36,050	31,850	80	-	10,000	-	6,000	-	15,850	-	4,700	-	10,000	-	-	-	-	-	-		
Lokichoggio Airport Rehabilitation	321	-	321	12/1/17	30-Jun-20	321	-	5	-	113	-	-	-	-	-	-	-	10	-	-	-	-	-			
Isiolo Airport Expansion Project	2,000	-	2,000	1/11/15	30-Jun-24	1,661	339	40	-	350	-	50	-	100	-	50	-	100	-	76	-	163	150			

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project Code & Project title	Financing			Timeline		Actual Cumulative Exp up to 30th June, 2020 (b)	Outstanding Project Cost as at 30th April, 2020 (c)	Project Completion % as At 30th June, 2020	FY2019/2020 Approved Estimates		Budget Estimates FY2020/21		Resource Requirement FY2021/22		Resource Allocation FY2021/22		Resource Requirement FY2022/23		Resource Allocation FY2022/23		Resource Requirement FY2023/24		Resource Allocation FY2023/24			
	Est Cost of Project (a)	Foreign	Gok	Start Date	Expected Completion Date				Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok
Mombasa Port Development project	38,000	32,000	6,000	2/16	30-Jun-22	5,187	26,813	45	4,800	-	5,000	-	10,700	-	10,628	-	11,185	-	11,185	-	-	-	-	-		
Malindi Airport Expansion Project	6,463	-	6,463	1/16	31-Dec-27	2,721	3,742	25	-	300	-	50	-	3,000	-	50	-	392	-	100	-	300	-	150		
Implementation of Integrated Security (Likoni Channel) System	2,000	-	2,000	1-Jul-16	30-Jun-27	700	1,300	32	-	150	-	-	-	400	-	-	-	400	-	70	-	400	-	100		
Kabunde Airstrip	600	150	450	1-Jul-16	31-May-22	350	250	15	-	100	-	50	-	75	-	50	-	65	-	50	-	90	-	80		
Kakamega Airstrip	550	-	550	7/18	31-Jul-21	350	200	15	-	200	-	50	-	55	-	50	-	55	-	50	-	50	-	50		

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project Code & Project title	Financing			Timeline		Actual Cumulative Exp up to 30th June, 2020 (b)	Outstanding Project Cost as at 30th April, 2020 (c)	Project Completion % as At 30th June, 2020	FY2019/2020 Approved Estimates		Budget Estimates FY2020/21		Resource Requirement FY2021/22		Resource Allocation FY2021/22		Resource Requirement FY2022/23		Resource Allocation FY2022/23		Resource Requirement FY2023/24		Resource Allocation FY2023/24	
	Est Cost of Project (a)	Foreign	Gok	Start Date	Expected Completion Date				Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok
Kitale Airstrip	600	-	600	7/1/18	30-Jun-22	250	350	15	-	150	-	50	-	150	-	50	-	150		50	-	150		100
Migori Airstrip	1,500	-	1,500	7/1/18	30-Jun-25	200	1,300	15	-	100	-	100	-	300	-	53	-	300	-	100	-	300		200
Lanet Airstrip	3,100	-	3,100	4-Jan-20	30/6/24	400	2,700	-	-	400	-	100	-	500	-	100	-	1,000	-	300	-	1,100		1,030
Acquisition of Two Ferries for Likoni Channel (Ferry Insurance)	5,300	-	5,300	1-Jul-17	30-Jun-25	2,605	2,695	Recurrent	-	127	-	128	-	200	-	127	-	200	-	127	-	200		127
Maintenance of Ferries and Jetties Project	2,500	-	2,500	10/1/15	31-Dec-27	1,220	1,280	Recurrent	-	370	-	200	-	500	-	150	-	300	-	100	-	280		150
Refurbishment of Transcom House	450	-	450	7-Jan-19	30/6/2024	-	450	Ongoing	-	60	-	-	-	200	-	30	-	150	-	35	-	75		40

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project Code & Project title	Financing			Timeline		Actual Cumulative Exp up to 30th June, 2020 (b)	Outstanding Project Cost as at 30th April, 2020 (c)	Project Completion % as At 30th June, 2020	FY2019/2020 Approved Estimates		Budget Estimates FY2020/21		Resource Requirement FY2021/22		Resource Allocation FY2021/22		Resource Requirement FY2022/23		Resource Allocation FY2022/23		Resource Requirement FY2023/24		Resource Allocation FY2023/24	
	Est Cost of Project (a)	Foreign	GoK	Start Date	Expected Completion Date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK
Monitoring and Evaluation	500	-	500	1-Jul-18	30-Jun-25	76	424	on going	-	45	-	40	-	100	-	40	-	100	-	42	-	100		55
Kenya Transport Sector Support Programme (KTSSP-HQ)	1,004	954	50	1-Jul-16	31-Dec-19	871	133	70	268	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Kenya Transport Sector Support Programme (KTSSP - KCAA)	1,999	1,999	-	1-Jul-16	31-Dec-19	1,752	247	100	135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Kenya Transport Sector Support Programme	11,000	7,800	3,200	1-Jul-16	1-Jan-20	5,396	5,604	100	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project Code & Project title	Financing			Timeline		Actual Cumulative Exp up to 30th June, 2020 (b)	Outstanding Project Cost as at 30th April, 2020 (c)	Project Completion % as At 30th June, 2020	FY2019/2020 Approved Estimates		Budget Estimates FY2020/21		Resource Requirement FY2021/22		Resource Allocation FY2021/22		Resource Requirement FY2022/23		Resource Allocation FY2022/23		Resource Requirement FY2023/24		Resource Allocation FY2023/24	
	Est Cost of Project (a)	Foreign	GoK	Start Date	Expected Completion Date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK
mme (KTSS P - KAA)																								
Mtongwe Ferry Channel	600	-	600	6-Jan-20	30/6/2021	280	320	5		280	-	100	-	120	-	50	-	100	-	50	-	150		100
Nairobi Commuter Rail	5,100	-	5,100	8-Jan-18	30/6/2020	3,321	1,779			2,821	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-
Construction of a Pedestrian Bridge across Likoni Channel	1,600	-	1,600	1-Jan-20	30-Jun-21	1,600	-	Ongoing	-	1,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Restructuring of Aviation Sector	10,000	-	10,000	1-Jul-20	30-Jun-22	-	10,000	Ongoing	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-
Horn of Africa Gateway	2,000	1,600	400	1-Nov-20	30-Jun-26	-	2,000	Ongoing	-	-	-	-	300	70	296.3	50	400	80	400	75	400	100	400	80

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project Code & Project title	Financing			Timeline		Actual Cumulative Exp up to 30th June, 2020 (b)	Outstanding Project Cost as at 30th April, 2020 (c)	Project Completion % as At 30th June, 2020	FY2019/2020 Approved Estimates		Budget Estimates FY2020/21		Resource Requirement FY2021/22		Resource Allocation FY2021/22		Resource Requirement FY2022/23		Resource Allocation FY2022/23		Resource Requirement FY2023/24		Resource Allocation FY2023/24			
	Est Cost of Project (a)	Foreign	Gok	Start Date	Expected Completion Date				Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok	Foreign	Gok
Development Project																										
BIG 4																										
Dongo Kundu Special Economic Zone	49,400	35,800	13,600	1-Mar-21	30-Jun-23	-	49,400	Ongoing	-	893	2,000	1,000	10,300	5,000	8,000	950	19,911	5,000	14,519	2,095	11,281	5,000	15,829	3,100		
Naivasha Special Economic Zone (SEZ) Textile Park	8,236	-	8,236	1-Dec-19	30-Dec-20	5,000	3,236	95	-	5,000	-	3,000	-	236	-	236	-	-	-	-	-	-	-	-		
Rehabilitation of Nairobi - Konza Metre Gauge Railway Line	478	-	478	12-Jan-19	30/6/2020	478	0	30	-	478	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project Code & Project title	Financing			Timeline		Actual Cumulative Exp up to 30th June, 2020 (b)	Outstanding Project Cost as at 30th April, 2020 (c)	Project Completion % as At 30th June, 2020	FY2019/2020 Approved Estimates		Budget Estimates FY2020/21		Resource Requirement FY2021/22		Resource Allocation FY2021/22		Resource Requirement FY2022/23		Resource Allocation FY2022/23		Resource Requirement FY2023/24		Resource Allocation FY2023/24	
	Est Cost of Project (a)	Foreign	GoK	Start Date	Expected Completion Date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK
Railway Metro Line- Embakasi Station - Ruai	7,400	-	7,400	7-Jan-20	30/6/2024	-	7,400	Ongoing	-	-	-	-	-	1,000	-	450	-	4,400	-	4,100	-	2,850	-	2,850
Railway Metro Line- Athi River Station - East African Portland Cement	2,929	-	2,929	7-Jan-20	30/6/2024	-	2,929	Ongoing	-	-	-	60	-	400	-	400	-	500	-	500	-	1,970	-	1,970
Railway Metro Line Athi River Station - NSSF Mavoko	3,900	-	3,900	7-Jan-20	30/6/2024	-	3,900	Ongoing	-	-	-	70	-	1,000	-	450	-	2,000	-	1,800	-	1,580	-	1,580
LEGACY PROJECTS																								

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project Code & Project title	Financing			Timeline		Actual Cumulative Exp up to 30th June, 2020 (b)	Outstanding Project Cost as at 30th April, 2020 (c)	Project Completion % as At 30th June, 2020	FY2019/2020 Approved Estimates		Budget Estimates FY2020/21		Resource Requirement FY2021/22		Resource Allocation FY2021/22		Resource Requirement FY2022/23		Resource Allocation FY2022/23		Resource Requirement FY2023/24		Resource Allocation FY2023/24		
	Est Cost of Project (a)	Foreign	GoK	Start Date	Expected Completion Date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign
Rehabilitation of Nairobi - Nanyuki MGR Branchline	2,900	-	2,900	1-Jan-20	30/06/2021	1,800	1,100	100	-	-	-	-	-	1,100	-	1,100	-	-	-	-	-	-	-	-	-
Rehabilitation of Nakuru-Kisumu MGR	3,400	-	3,400	1-Sep-20	31-Mar-21	-	3,400	Ongoing	-	-	-	2,700	-	700	-	700	-	-	-	-	-	-	-	-	-
Construction of Naivasha ICD to Longot railway link and Rehabilitation of Longot	10,100	-	10,100	02-Sep-20	30-Apr-21	-	10,100	Ongoing	-	-	-	5,000	-	5,100	-	2,000	-	-	-	-	-	-	-	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project Code & Project title	Financing			Timeline		Actual Cummulative Exp up to 30th June, 2020 (b)	Outstanding Project Cost as at 30th April, 2020 (c)	Project Completion % as At 30th June, 2020	FY2019/2020 Approved Estimates		Budget Estimates FY2020/21		Resource Requirement FY2021/22		Resource Allocation FY2021/22		Resource Requirement FY2022/23		Resource Allocation FY2022/23		Resource Requirement FY2023/24		Resource Allocation FY2023/24	
	Est Cost of Project (a)	Foreign	GoK	Start Date	Expected Completion Date				Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK
Malab line																								
Angama Airstrip	4,300	-	4,300	1-Jan-20	30-Jun-25	-	4,300	Ongoing	-	-	-	-	-	1,000	-	200	-	1,000	-	350	-	2,000	-	1,500
Total									49,370	42,931	14,503	43,564	21,300	67,070	18,924.3	38,758.0	31,495.9	57,758.0	26,104.0	37,542.0	11,681.0	48,858.0	16,229.0	42,808.0

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

2. SHIPPING AND MARITIME

Project Code & Project Title	Financing			Timeline		Actual Cumulative Expenditure up to 30 th June 2020	Outstanding Project Cost as at 30 th June 2020	Project Completion % as at 30 th June 2020	Approved Budget FY2020/21		Projection for FY2021/22		Projection for FY2022/23		Projection for FY2023/24		Remarks
	Est Cost of project (a)	GO K	Foreign	Start Date	Expected Completion Date				GO K	Foreign	GO K	Foreign	GO K	Foreign	GO K	Foreign	
Ksh Million																	
KMA Headquarters Construction	1728	1728		03-Apr-17	31 st March 2021	1339	389	77%	430-	-	-	-	-	-	-	-	
Multinational Lake Victoria Maritime Communication & Transport (MLVMCT)	860	330	530	1 st Jul 2018	30 th Jun 2024	15	845	2%	69	100	150	310	85	100	13	18	
Acquire and Develop a Modern Ship Building/Repair Yard	500	500	-	01-Jul-21	30-Jun-23	-	-	-	-	-	100		200		204		

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

3. HOUSING & URBAN DEVELOPMENT

Project No. and Details	Estimated Project cost (a)	Financing		Timeline		Status	Actual Cumulative Expenditure up to June 30 th 2020	Outstanding Project Cost as at June 30 th 2020	Allocation 2020/2021 FY Budget Kshs. (Million)		Allocation for Budget 2021/22 Budget (Millions)		Allocated FY 2022/2023 Kshs. (Million)		Allocation for FY 23/24 (Millions)		Remarks
		GoK	Foreign	Start Date	End Date				Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	
		Ksh.	Ksh	Ksh								Ksh	Ksh	Ksh	Ksh	Ksh	
Post Covid-19 Economic Stimulus Programme and Affordable and Social housing																	
P.0102 - Housing Development and Human Settlement																	
Affordable Housing Programme																	
1. Development of 100,000 No. Social Housing units in Kibera B, Mariguini, Kiambiu Nairobi and Mukuru slums	40,000	40,000	-	March, 2019	June, 2022	Ongoing	5,376	34,624	-	-	500	-	1,600	-	1,500		
2. Construction of Affordable housing units	127,000	127,000	-	2019	2022	Ongoing	1,754	125,246	529	-	1,500	-	2,650	-	3,007	-	
3. National Hygiene Programme (Kazi Mtaani)	10,000	10,000	-	2020	2020	Ongoing	416	9,584	3,000								
Total	177,000	177,000	-			-	7,546	169,454	3,529	-	2,000	-	4,250	-	4,507	-	
Transfers to National Housing Corporation																	
4. Operationalization of a National Housing	17,000	17,000	-	18-Jul	19-Jun	Ongoing	59	16,941	-	-	-	-	-	-			

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project No. and Details	Estimated Project cost (a)	Financing		Timeline		Status	Actual Cumulative Expenditure up to June 30 th 2020	Outstanding Project Cost as at June 30 th 2020	Allocation 2020/2021 FY Budget Kshs. (Million)		Allocation for Budget 2021/22 Budget (Millions)		Allocated FY 2022/2023 Kshs. (Million)		Allocation for FY 23/24 (Millions)		Remarks	
		GoK	Foreign	Start Date	End Date				Go K	Foreign	Go K	foreign	Go K	Foreign	Go K	Foreign		
		Ksh.	Ksh	Ksh						Ksh	Ksh	Ksh	Ksh	Ksh	Ksh	Kshs		Kshs.
Development Fund																		
5. Development of Rural Housing Programme (loans)	1,900	1,900	-	21-Jul	24-Jun	New	-	1,900			0		0		0			
TOTAL	18,900	18,900	-			-	59	18,841	-	-	-	-	-	-	-	-	-	
SP.1 TOTALS	195,900	195,900	-			-	7,605	188,295	3,529	-	2,000	-	4,250	-	4,507	-		
S.P.010201 - Housing Development																		
6. Construction of 4,144 housing units for Police and Prisons	8,560	8,560	-	2016	2022	75%	5,681	2,879	340	-	750	-	950	-	1,050	-		
7. Construction of 6,100 housing units for civil servants	20,620	20,620	-	Jun-17	Sept. 2022	10%	4,762	15,858	337	-	437	-	937	-	1,037			
8. Completion of 462 Housing Units in Mavoko.	1,974	1,974	-	Jan-12	Dec. 2019	90%	1,594	380	190	-	75	-	-	-				

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project No. and Details	Estimated Project cost (a)	Financing		Timeline		Status	Actual Cumulative Expenditure up to June 30 th 2020	Outstanding Project Cost as at June 30 th 2020	Allocation 2020/2021 FY Budget Kshs. (Million)		Allocation for Budget 2021/22 Budget (Millions)		Allocated FY 2022/2023 Kshs. (Million)		Allocation for FY 23/24(Millions)		Remarks		
		GoK	Foreign	Start Date	End Date				Cumulative	Outstanding	Go K	Foreign	Go K	Foreign	Go K	Foreign		Go K	Foreign
		Ksh.	Ksh	Ksh					Ksh	Ksh	Ksh	Ksh	Ksh	Ksh	Ksh	Ksh		Kshs	Kshs.
9. National Slum Upgrading Policy	290	290	-	Jul-19	Jun-20	10%	70	220	40	-	60		70	-					
10. Construction Of Uhuru Business Park Kisumu	350	350	-	Sep-21	Dec-23	New	-	350	-	-	200	-	100	-	50	-			
11. Construction Of Nakuru Multipurpose Market	600	600		Jul-21	Jun-22	New	-	600	-	-	100	-	200	-	300	-	-		
12. Rural Housing Programme (ABMT)	1,256	1,256	-	Jul-15	Jun-22	30%	528	728	240	-	200	-	300	-	350				
13. Kenya Informal Settlement Improvement Project (KISIP) II	17,000	1,500	15,500	December, 2020	December, 2025	0%	-	17,000	-	-	220	3,300	300	4,000	300	4,000			
14. National Secretariat for human settlement	550	550	-	Continuous	Continuous	20	144	406	55	-	64	-	130	-	138				
15. Construction Meru Makutano Trunk Sewer line 4.5 Km	65	65	-	Jul-15	Jul-21	60%	35	30	30	-	30	-	-	-					

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project No. and Details	Estimated Project cost (a)	Financing		Timeline		Status	Actual Cumulative Expenditure up to June 30 th 2020	Outstanding Project Cost as at June 30 th 2020	Allocation 2020/2021 FY Budget Kshs. (Million)		Allocation for Budget 2021/22 Budget (Millions)		Allocated FY 2022/2023 Kshs. (Million)		Allocation for FY 23/24(Millions)		Remarks
		GoK	Foreign	Start Date	End Date				Go K	Foreign	Go K	foreign	Go K	Foreign	Go K	Foreign	
		Ksh.	Ksh	Ksh						Ksh	Ksh	Ksh	Ksh	Ksh	Ksh	Ksh	
16. Construction of 1.2km Lukenya sewer line	31	31	-	15-Jul	Jun-22	60%	7	24	-	-	24	-	-	-			
SUB-TOTAL	51,296	35,796	15,500			23	12,821	38,475	1,232	-	2,160	3,300	2,987	4,000	3,225	4,000	
S.P.010202 - Estate Management																	
17. Refurbishment of Government pool housing units	1,200	1,200	-	Jul-18	Jun-19	Ongoing	3,982	(2,782)	1,018	-	1,018	-	1,018	-	1,018	-	
SUB-TOTAL	1,200	1,200	-			-	3,982	(2,782)	1,018	-	1,018	-	1,018	-	1,018	-	
PROG.1 TOTAL	248,396	232,896	15,500			23	24,408	223,988	5,779	-	5,178	3,300	8,255	4,000	8,750	4,000	
P.0105 - Urban and Metropolitan Development																	
S.P.010502 - Metropolitan Planning and Infrastructure Development																	
18. Construction of Githurai Market	840	840	-	2019	2022	New- Presidential directive	200	640	300	-	250	-	240	-	250	-	
19. Construction of Kangari Market	383	383	-	Oct-20	Jun-21	New	-	383	-	-	100	-	100	-	183	-	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project No. and Details	Estimated Project cost (a)	Financing		Timeline		Status	Actual Cumulative Expenditure up to June 30 th 2020	Outstanding Project Cost as at June 30 th 2020	Allocation 2020/2021 FY Budget Kshs. (Million)		Allocation for Budget 2021/22 Budget (Millions)		Allocated FY 2022/2023 Kshs. (Million)		Allocation for FY 23/24(Millions)		Remarks
		GoK	Foreign	Start Date	End Date				Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	
		Ksh.	Ksh	Ksh						Ksh	Ksh	Ksh	Ksh	Ksh	Ksh	Ksh	
20 Nairobi Metropolitan Services Improvement Project	33,000	3,300	29,700	Jul-12	Jun-19	68%	31,044	1,956	560	-	150	921	-	-			
TOTAL	34,223	4,523	29,700				31,244	2,979	860	-	500	921	340	-	433	-	
Transfers to NAMATA																	
21. Nairobi Bus Rapid TransportThika Road BRT	11,600	11,600	-	Jul-19	Jul-22	0	559	11,041	-	-	1,000	-	2,000	-	1,500		
TOTAL	11,600	11,600	-			-	559	11,041	-	-	1,000	-	2,000	-	1,500	-	
SUB-TOTAL	45,823	16,123	29,700			-	31,803	14,020	860	-	1,500	921	2,340	-	1,933	-	
S.P.010502 - Urban Development and Planning																	
22. Urban renewal of Gikomba Market	2,000	2,000	-	2018	2022	35%	530	1,470	400	-	250	-	300	-	350		
23. Construction of Chaka Market	336	336	-	October, 2016	2023	50%	636	(300)	300	-	200	-	200	-	200		

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project No. and Details	Estimated Project cost (a)	Financing		Timeline		Status	Actual Cumulative Expenditure up to June 30 th 2020	Outstanding Project Cost as at June 30 th 2020	Allocation 2020/2021 FY Budget Kshs. (Million)		Allocation for Budget 2021/22 Budget (Millions)		Allocated FY 2022/2023 Kshs. (Million)		Allocation for FY 23/24(Millions)		Remarks
		GoK	Foreign	Start Date	End Date				Go K	Foreign	Go K	foreign	Go K	Foreign	Go K	Foreign	
		Ksh.	Ksh	Ksh						Ksh	Ksh	Ksh	Ksh	Ksh	Ksh	Ksh	
24.Completion of 79 No.ESP markets	1,012	1,012	-	2019	2022	60%	192	820	110	-	105	-	210	-	215		
25.Rehabilitation and reconstruction of Kerugoya-Kutus Storm water drainage	648	648	-	2018	2020	50%	400	248	98	-	105	-	-	-			
26.Nyansiongo Makert	200	200	-	2020	2022	New	-	200	-		100	-	-				
27.Rehabilitation of Siakago Market	10	10	-			Ongoing		10			10	-	-		-		
28.Rehabilitation of Ishiara Market	10	10	-			Ongoing		10			10	-	-		-		
29.Kenya Urban Support Programme (KUSP)	32000	2,000	30,000	Jul-05	Jul-05	60%	22,504	9,496	200	7,366	200	500	450	482	450	482	
30. Kenya Municipal Programme (Pending Bills-Nyoro)	13,706	1,506	12,200	2012	Dec-23	99%	13,156	550	306	-	250	-	-	-		-	
TOTALS	49,922	7,722	42,200				37,418	12,504	1,414	7,366	1,230	500	1,160	482	1,215	482	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project No. and Details	Estimated Project cost (a)	Financing		Timeline		Status	Actual Cumulative Expenditure up to June 30 th 2020	Outstanding Project Cost as at June 30 th 2020	Allocation 2020/2021 FY Budget Kshs. (Million)		Allocation for Budget 2021/22 Budget (Millions)		Allocated FY 2022/2023 Kshs. (Million)		Allocation for FY 23/24(Millions)		Remarks
		GoK	Foreign	Start Date	End Date				Go K	Foreign	Go K	foreign	Go K	Foreign	Go K	Foreign	
		Ksh.	Ksh	Ksh						Ksh	Ksh	Ksh	Ksh	Ksh	Ksh	Ksh	
Transfers to Counties																	
31. Kisumu Urban Project	4,533	4,533	-	2012	November, 2019	60%	4,533	-	800	-	-	-	-	-			
Total	4,533	4,533	-				4,533	-	800	-	-	-	-	-	-	-	-
Sub-total	54,455	12,255	42,200				41,951	12,504	2,214	7,366	1,230	500	1,160	482	1,215	482	
Prog. Total	100,278	28,378	71,900				73,754	26,524	3,074	7,366	2,730	1,421	3,500	482	3,148	482	
Grand total	348,674	261,274	87,400				98,162	250,512	8,853	7,366	7,908	4,721	11,755	4,482	11,898	4,482	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

4. PUBLIC WORKS

Project Code	Est. Cost of Project or Contract Value (a)	Financing		Project Status	Timeline		Actual Cumulative Expenditure up to 30th June, 2020	Outstanding Project Cost as at 30th June, 2020	Allocation 2020/21 Budget		Requirements 2021/22		Allocation 2021/22		Allocation 2022/23		Allocation 2023/24		Remarks	
		Foreign	GoK		Start	End			(b)	(a) – (b)	Foreign	GoK	Foreign	Gok	Foreign	GoK	Foreign	GoK		Foreign
		Kshs Million					Kshs Million		Kshs Million											
Kenya Transparency Communication Project (KTCIP)	17,699.0	17,699.0		99%	31/12/2007	31/12/2025	17,064.0	635.0	-	14.2	-	15.62								This caters for post closure activities of the project.
Maintenance & Rehabilitation of NOFBI Phase II	7,811.40	6,525.00	1,286.4	99%	01/06/2011	31/12/2018	6,316.0	1,495.4	350.0	361.0	-	462.0		462.0		361.2		300.0	Funds required for maintenance and rehabilitation. 100% Gok funded.	
Maintenance & Rehabilitation of NOFBI Phase II Expansion to all Sub Counties	11,982.70	9,339.30	2,643.4	90%	01/07/2016	31/12/2020	8,093.0	3,889.7	2,100.0	104.0	450.0	470.4	450.0	464.0	450.0	445.8	450.0	520.0	Funds required for maintenance and rehabilitation. Includes local AIA	
Digital Literacy Program me-laptop	76,000.00	-	76,000.0	90%	01/07/2016	30/06/2025	29,341.0	46,659.0	-	670.0	-	2,000.0		670.0		800.0		1,000.0	Funds will be used to procure 1) advanced learner digital devices 2) Digital output devices 3) Wireless access point 4) Content storage devices 5) Special needs advanced digital device	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project Code	Est. Cost of Project or Contract Value (a)	Financing		Project Status	Timeline		Actual Cumulative Expenditure up to 30th June, 2020	Outstanding Project Cost as at 30th June, 2020	Allocation 2020/21 Budget		Requirements 2021/22		Allocation 2021/22		Allocation 2022/23		Allocation 2023/24		Remarks	
		Foreign	GoK		Start	End			(b)	(a) – (b)	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		Foreign
		Kshs Million					Kshs Million		Kshs Million											
																				6) Teachers digital devices.
Government Shared Services Components	10,000.00	-	10,000.0	80%	01/01/2015	31/12/2024	3,053.4	6,946.6	600.0	-	1,720.0	519.0	600.0	2,592.0					Funds used for: Government internet, maintenance of government ICT infrastructure(GCCN equipment, GCCN OFC fibre and leased lines, GDC, CCP Colocation services), maintenance of GDC and upgrading of government ICT infrastructure	
Construction of Konza Complex Phase 1B	3,929	0	3,929.0	50%	08/01/2016	30/11/2023	2,419.0	1,510.0	-	400.0	-	540.0	400.0	500.0	470.0				Project has 3 components i.e. Office Block, Conference Facility and Hotel Block. Funds are required for the construction of Conference Facility.	
Maintenance & Rehabilitation of Last Mile County Connectivity Network	3,973.20	2,882.80	1,090.4	50%	01/01/2016	31/12/2019	1,542.5	2,430.7	383.0	100.0	383.0	200.0	383.0	150.0	383.0	100.0	-	100.0	Funds required for maintenance and rehabilitation.	
ICT Shared Services	10,500.00		10,500.0	50%	01/07/2018	30/06/2024	1,062.6	9,437.4	-	520.0	-	2,333.98	520.0	700.0	1,000.0				Funds required for procurement of MDAs' ICT equipment,	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project Code	Est. Cost of Project or Contract Value (a)	Financing		Project Status	Timeline		Actual Cumulative Expenditure up to 30th June, 2020	Outstanding Project Cost as at 30th June, 2020	Allocation 2020/21 Budget		Requirements 2021/22		Allocation 2021/22		Allocation 2022/23		Allocation 2023/24		Remarks	
		Foreign	GoK		Start	End			(b)	(a) – (b)	Foreign	GoK	Foreign	Gok	Foreign	GoK	Foreign	GoK		Foreign
		Kshs Million					Kshs Million		Kshs Million											
																				Expansion of Data Centres, Upgrading of LANs across MDAs, implementation of Various systems under immigration, Upgrade and expansion of Huduma Centre equipment and Implementation of Land MIS and National Identity Information Management Systems (NIIMS) .
Konza Master Plan Consultancy (MDP2)	3,800	0	3,800.0	40%	30/08/2014	30/07/2022	1,580.0	2,220.0	-	480.0	-	630.0		380.0		450.0		475.0	The scope of MDP2 Consultancy covers: Project Leadership, Project Communications, Development Guidelines, Land Administration, Design and Construction Management.	
Supervision of Streetscape & Waste water Reclamation Facilities	915.0	0	915.0	40%	05/08/2016	31/12/2023	372.0	543.0	-	125.0	-	160.0		125.2		150.0		78.0	Funds required for consultancies, supervision and administration of EPCF project.	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project Code	Est. Cost of Project or Contract Value (a)	Financing		Project Status	Timeline		Actual Cumulative Expenditure up to 30th June, 2020	Outstanding Project Cost as at 30th June, 2020	Allocation 2020/21 Budget		Requirements 2021/22		Allocation 2021/22		Allocation 2022/23		Allocation 2023/24		Remarks	
		Foreign	GoK		Start	End			(b)	(a) – (b)	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		Foreign
		Kshs Million					Kshs Million		Kshs Million											
Installation and Commissioning of Eldoret-Nadapal Fibre Optic Cable	2,950.00	2,550.00	400.0	30%	01/07/2016	31/12/2023	249.2	2,700.8	400.0	-	1,000.0	200.0	1,000.0	200.0	484.0	200.0	532.0	200.0	Funds required for the Newbuilt cable from Eldoret to Nandapal.	
Horizontal Infrastructure Phase 1- EPCF	39,200	39,200		20%	03/08/2018	31/12/2024	14,430.0	24,770.0	6,300.0	-	12,000.0	-	10,331.5		6,834.0	200.0	-	181.0	Establishment of horizontal infrastructure (project entails construction of Streetscape, Wastewater Reclamation Facility, Water Treatment Plant, Konza Welcome Centre and Public utility building)	
Constituency Innovation Hubs	1,000.00	-	1,000.0	20%	01/07/2016	31/12/2025	-	1,000.0		95.0	-	250.0		90.0		200.0		350.0	Funds required for provision of bandwidth	
Konza Data Centre and Smart City Facilities	18,480.00	17,500.00	980.0	5%	07/01/2019	30/06/2022	4,473.0	14,007.0	5,000.0	100.0	5,200.0	400.0	5,000.0	400.0	1,409.0	400.0	500.0	400.0	Funds used to construct and equip data centre and install smart city facilities	
Connectivity to Universal	10,500.00		10,500.0	0%	01/12/2019	01/12/2022	64.6	10,435.4		409.0		2,000.0		409.3		400.0		-	Connectivity of 369 health facilities (L4-L6) as a target for the MTEF period.	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project Code	Est. Cost of Project or Contract Value (a)	Financing		Project Status	Timeline		Actual Cumulative Expenditure up to 30th June, 2020	Outstanding Project Cost as at 30th June, 2020	Allocation 2020/21 Budget		Requirements 2021/22		Allocation 2021/22		Allocation 2022/23		Allocation 2023/24		Remarks	
		Foreign	GoK		Start	End			(b)	(a) – (b)	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		Foreign
		Kshs Million					Kshs Million		Kshs Million											
Health Care																				
Connectivity to Special Economic Zone Textile Park-Naivasha	6,500.00		6,500.00	0%	01/12/2019	01/12/2022	-	6,500.0		2.0		20.0		2.0		100.0		-		Funds requirement for feasibility study and consultancy
Connectivity to Leather Industrial Park-Kinanie	3,250.00		3,250.0	0%	01/12/2019	01/12/2022	-	3,250.0		2.0		20.0		2.0		87.5		-		Funds requirement for feasibility study and consultancy
Connectivity to Dongo Kundu Special Economic Zone	7,750.00		7,750.0	0%	01/12/2019	01/12/2022	-	7,750.0		1.9		20.0		1.9		100.0		-		Funds requirement for feasibility study and consultancy
Connectivity to Konza Data Centre and Smart City Facilities	7,500.00		7,500.0	0%	01/12/2019	01/12/2022	11.0	7,489.0		28.0		6,980.0		28.6		1,500.0		-		Provision of related software to run the Data center and connectivity related activities (Teams cable, Integration with KPLC fibre cable)

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project Code	Est. Cost of Project or Contract Value (a)	Financing		Project Status	Timeline		Actual Cumulative Expenditure up to 30th June, 2020	Outstanding Project Cost as at 30th June, 2020	Allocation 2020/21 Budget		Requirements 2021/22		Allocation 2021/22		Allocation 2022/23		Allocation 2023/24		Remarks	
		Foreign	GoK		Start	End			(b)	(a) – (b)	Foreign	GoK	Foreign	Gok	Foreign	GoK	Foreign	GoK		Foreign
		Kshs Million					Kshs Million		Kshs Million											
Horn of Africa Getway Development Project	2,600.00	2,170.00	430.0	0%	07/10/2020	30/06/2028	-	2,600.0	-	-	1,000.0	100.0	525.5	100.0	1,457.0	94.0	1,000.0	100.0		
TOTAL	246,340.30	97,866.10	148,474.20	7.63			90,071.29	156,269.01	14,533.00	4,012.10	20,033.00	18,522.00	17,690.00	4,924.00	11,017.00	7,388.50	2,482.00	7,766.00		

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

5. INFORMATION COMMUNICATION TECHNOLOGY AND INNOVATION

Project Code	Est. Cost of Project or Contract Value (a)	Financing		Project Status	Timeline		Actual Cumulative Expenditure up to 30th June, 2020	Outstanding Project Cost as at 30th June, 2020	Allocation 2020/21 Budget		Requirements 2021/22		Allocation 2021/22		Allocation 2022/23		Allocation 2023/24		Remarks	
		Foreign	GoK		Start	End			(b)	(a) – (b)	Foreign	GoK	Foreign	Gok	Foreign	GoK	Foreign	GoK		Foreign
		Kshs Million					Kshs Million		Kshs Million											
Kenya Transparency Communication Project (KTCIP)	17,699.0	17,699.0		99%	31/12/2007	31/12/2025	17,064.0	635.0	-	14.2	-	15.62								This caters for post closure activities of the project.
Maintenance & Rehabilitation of NOFBI Phase II	7,811.40	6,525.00	1,286.4	99%	01/06/2011	31/12/2018	6,316.0	1,495.4	350.0	361.0	-	462.0	462.0		361.2		300.0		Funds required for maintenance and rehabilitation. 100% Gok funded.	
Maintenance & Rehabilitation of NOFBI Phase II Expansion to all Sub Counties	11,982.70	9,339.30	2,643.4	90%	01/07/2016	31/12/2020	8,093.0	3,889.7	2,100.0	104.0	450.0	470.4	450.0	464.0	450.0	445.8	450.0	520.0	Funds required for maintenance and rehabilitation. Includes local AIA	
Digital Literacy Program me-laptop	76,000.00	-	76,000.0	90%	01/07/2016	30/06/2025	29,341.0	46,659.0	-	670.0	-	2,000.0	670.0		800.0		1,000.0		Funds will be used to procure 1) advanced learner digital devices 2) Digital output devices 3) Wireless access point 4) Content storage devices 5) Special needs advanced digital device	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project Code	Est. Cost of Project or Contract Value (a)	Financing		Project Status	Timeline		Actual Cumulative Expenditure up to 30th June, 2020	Outstanding Project Cost as at 30th June, 2020	Allocation 2020/21 Budget		Requirements 2021/22		Allocation 2021/22		Allocation 2022/23		Allocation 2023/24		Remarks	
		Foreign	GoK		Start	End			(b)	(a) – (b)	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		Foreign
		Kshs Million					Kshs Million		Kshs Million											
																				6) Teachers digital devices.
Government Shared Services Components	10,000.00	-	10,000.0	80%	01/01/2015	31/12/2024	3,053.4	6,946.6	600.0	-	1,720.0	519.0	600.0	2,592.0					Funds used for: Government internet, maintenance of government ICT infrastructure(GCCN equipment, GCCN OFC fibre and leased lines, GDC, CCP Colocation services), maintenance of GDC and upgrading of government ICT infrastructure	
Construction of Konza Complex Phase 1B	3,929	0	3,929.0	50%	08/01/2016	30/11/2023	2,419.0	1,510.0	-	400.0	-	540.0	400.0	500.0	470.0					Project has 3 components i.e. Office Block, Conference Facility and Hotel Block. Funds are required for the construction of Conference Facility.
Maintenance & Rehabilitation of Last Mile County Connectivity Network	3,973.20	2,882.80	1,090.4	50%	01/01/2016	31/12/2019	1,542.5	2,430.7	383.0	100.0	383.0	200.0	383.0	150.0	383.0	100.0	-	100.0	Funds required for maintenance and rehabilitation.	
ICT Shared Services	10,500.00		10,500.0	50%	01/07/2018	30/06/2024	1,062.6	9,437.4	-	520.0	-	2,333.98	520.0	700.0	1,000.0				Funds required for procurement of MDAs' ICT equipment,	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project Code	Est. Cost of Project or Contract Value (a)	Financing		Project Status	Timeline		Actual Cumulative Expenditure up to 30th June, 2020	Outstanding Project Cost as at 30th June, 2020	Allocation 2020/21 Budget		Requirements 2021/22		Allocation 2021/22		Allocation 2022/23		Allocation 2023/24		Remarks	
		Foreign	GoK		Start	End			(b)	(a) – (b)	Foreign	GoK	Foreign	Gok	Foreign	GoK	Foreign	GoK		Foreign
		Kshs Million					Kshs Million		Kshs Million											
																				Expansion of Data Centres, Upgrading of LANs across MDAs, implementation of Various systems under immigration, Upgrade and expansion of Huduma Centre equipment and Implementation of Land MIS and National Identity Information Management Systems (NIIMS) .
Konza Master Plan Consultancy (MDP2)	3,800	0	3,800.0	40%	30/08/2014	30/07/2022	1,580.0	2,220.0	-	480.0	-	630.0		380.0		450.0		475.0	The scope of MDP2 Consultancy covers: Project Leadership, Project Communications, Development Guidelines, Land Administration, Design and Construction Management.	
Supervision of Streetscape & Waste water Reclamation Facilities	915.0	0	915.0	40%	05/08/2016	31/12/2023	372.0	543.0	-	125.0	-	160.0		125.2		150.0		78.0	Funds required for consultancies, supervision and administration of EPCF project.	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project Code	Est. Cost of Project or Contract Value (a)	Financing		Project Status	Timeline		Actual Cumulative Expenditure up to 30th June, 2020	Outstanding Project Cost as at 30th June, 2020	Allocation 2020/21 Budget		Requirements 2021/22		Allocation 2021/22		Allocation 2022/23		Allocation 2023/24		Remarks	
		Foreign	GoK		Start	End			(b)	(a) – (b)	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		Foreign
		Kshs Million					Kshs Million		Kshs Million											
Installation and Commissioning of Eldoret-Nadapal Fibre Optic Cable	2,950.00	2,550.00	400.0	30%	01/07/2016	31/12/2023	249.2	2,700.8	400.0	-	1,000.0	200.0	1,000.0	200.0	484.0	200.0	532.0	200.0	Funds required for the Newbuilt cable from Eldoret to Nandapal.	
Horizontal Infrastructure Phase 1- EPCF	39,200	39,200		20%	03/08/2018	31/12/2024	14,430.0	24,770.0	6,300.0	-	12,000.0	-	10,331.5		6,834.0	200.0	-	181.0	Establishment of horizontal infrastructure (project entails construction of Streetscape, Wastewater Reclamation Facility, Water Treatment Plant, Konza Welcome Centre and Public utility building)	
Constituency Innovation Hubs	1,000.00	-	1,000.0	20%	01/07/2016	31/12/2025	-	1,000.0		95.0	-	250.0		90.0		200.0		350.0	Funds required for provision of bandwidth	
Konza Data Centre and Smart City Facilities	18,480.00	17,500.00	980.0	5%	07/01/2019	30/06/2022	4,473.0	14,007.0	5,000.0	100.0	5,200.0	400.0	5,000.0	400.0	1,409.0	400.0	500.0	400.0	Funds used to construct and equip data centre and install smart city facilities	
Connectivity to Universal	10,500.00		10,500.0	0%	01/12/2019	01/12/2022	64.6	10,435.4		409.0		2,000.0		409.3		400.0		-	Connectivity of 369 health facilities (L4-L6) as a target for the MTEF period.	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project Code	Est. Cost of Project or Contract Value (a)	Financing		Project Status	Timeline		Actual Cumulative Expenditure up to 30th June, 2020	Outstanding Project Cost as at 30th June, 2020	Allocation 2020/21 Budget		Requirements 2021/22		Allocation 2021/22		Allocation 2022/23		Allocation 2023/24		Remarks	
		Foreign	GoK		Start	End			(b)	(a) – (b)	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		Foreign
		Kshs Million					Kshs Million		Kshs Million											
Health Care																				
Connectivity to Special Economic Zone Textile Park-Naivasha	6,500.00		6,500.00	0%	01/12/2019	01/12/2022	-	6,500.0		2.0		20.0		2.0		100.0		-		Funds requirement for feasibility study and consultancy
Connectivity to Leather Industrial Park-Kinanie	3,250.00		3,250.0	0%	01/12/2019	01/12/2022	-	3,250.0		2.0		20.0		2.0		87.5		-		Funds requirement for feasibility study and consultancy
Connectivity to Dongo Kundu Special Economic Zone	7,750.00		7,750.0	0%	01/12/2019	01/12/2022	-	7,750.0		1.9		20.0		1.9		100.0		-		Funds requirement for feasibility study and consultancy
Connectivity to Konza Data Centre and Smart City Facilities	7,500.00		7,500.0	0%	01/12/2019	01/12/2022	11.0	7,489.0		28.0		6,980.0		28.6		1,500.0		-		Provision of related software to run the Data center and connectivity related activities (Teams cable, Integration with KPLC fibre cable)

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project Code	Est. Cost of Project or Contract Value (a)	Financing		Project Status	Timeline		Actual Cumulative Expenditure up to 30th June, 2020	Outstanding Project Cost as at 30th June, 2020	Allocation 2020/21 Budget		Requirements 2021/22		Allocation 2021/22		Allocation 2022/23		Allocation 2023/24		Remarks	
		Foreign	GoK		Start	End			(b)	(a) – (b)	Foreign	GoK	Foreign	GoK	Foreign	GoK	Foreign	GoK		Foreign
		Kshs Million					Kshs Million		Kshs Million											
Horn of Africa Getway Development Project	2,600.00	2,170.00	430.0	0%	07/10/2020	30/06/2028	-	2,600.0	-	-	1,000.0	100.0	525.5	100.0	1,457.0	94.0	1,000.0	100.0		
TOTAL	246,340.30	97,866.10	148,474.20	7.63			90,071.29	156,269.01	14,533.00	4,012.10	20,033.00	18,522.00	17,690.00	4,924.00	11,017.00	7,388.50	2,482.00	7,766.00		

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

6. BROADCASTING AND TELECOMMUNICATION

Project Name	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected completion Date	Actual cumulative expenditure upto 30th June 2020	Outstanding Project cost as at 30th June 2020	Project completion rate as at 30th June 2020	2020/21 Approved Budget	Requirements for 2021/22 Budget	Allocation FY2021/22	Projected FY2022/23	Projected FY2023/24	Remarks
KShs Million														
KBC Analogue to Digital TV Migration (Digital Terrestrial Television coverage rollout)	6,000	5,200	800	July-14	Jun.21	5,539	461	92	273	188	188	0	0	Twenty six (26) sites for transmitters completed and operationalized . Eight (8) not done.
KBC Studio Mashinani	619	619		July-16	Jun.23	119	500	19	57	179	87	200	156	Five studios completed. Two studios currently ongoing. Fourty (40) studios not yet established.
405 Bed Capacity Hostel	569	569		July-14	Jun.21	500	69	93	69	0	0	0	0	Project ends in FY 2020/21
Medium wave FM Broadcast migration	2,720	0		July-20	Jun.25	0	2,720	0	0	150	0	150	150	
Modernization of KIMC Film	405	405		July-15	Jun.20	405	0	100	0	0	0	0	0	Project is complete.
Modernization of KNA	791	791		July-17	Jun.23	65	726	8	200	208	80	150	296	Project involve acquisition of modern equipment to facilitate content development, management and transmission of news and

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project Name	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected completion Date	Actual cumulative expense upto 30th June 2020	Outstanding Project cost as at 30th June 2020	Project completion rate as at 30th June 2020	2020/21 Approved Budget	Requirements for 2021/22 Budget	Allocation FY2021/22	Projected FY2022/23	Projected FY2023/24	Remarks
														information; Internet connectivity and automation of workflow; Construction three (3) new offices in Kilifi and Kajiado and Ngong sub-county of Kajiado; and Refurbishment of existing offices
KIMC Eldoret Campus	1,620	1,620		July-18	Jun.25	0	1,620	15	0	350	40	90	310	Project approved by The National Treasury on December 10th, 2019. Project involve establishment of a KIMC Eldoret campus to be implemented in four (4) phases. Training currently taking place in an incubation center donated by the County Govt of Uasin Gishu

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project Name	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected completion Date	Actual cumulative expenditure upto 30th June 2020	Outstanding Project cost as at 30th June 2020	Project completion rate as at 30th June 2020	2020/21 Approved Budget	Requirements for 2021/22 Budget	Allocation FY2021/22	Projected FY2022/23	Projected FY2023/24	Remarks
Printing Press	300	300		July-21	Jun.22	0	300	0	0	300	0	0	350	Construction three (3) new offices in Kilifi and Kajiado and Ngong sub-county of Kajiado
Film Location mapping	110	110		July-19	Jun. 23	37.5	73	34	15	30	15	20	23	Refurbishment of existing offices.
Nairobi Cinema Theatre Refurbishment	895	895		July-16	Jun. 23	173	722	19	34	364	40	50	307	Refurbished 19% of Nairobi Cinema. The remaining works include completion of refurbishment and equipping of the Cinema.
Film School	691	691		July-14	Jun.22	343	348	50	50	110	50	50	101	Operationalized incubation centre at Kasarani and trained 127 film practitioners. Outstanding components of the project include setting up a permanent centre for the school at Konza.
TOTAL	14,720	11,200	800			7,182	7,539		698	1,879	500	710	1,693	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

7. ENERGY

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks
				Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
PROGRAMME 1: POWER GENERATION																			
Sub Programme 1.1 Coal Exploration and Mining																			
11521065501 Geothermal exploration and development in Rift valley	1,562	1,562	-	Jul-16	Jun-24	713	849	53%	-		283		250		250		250		Geothermal resources exploration and development ongoing
1152106503 Coal exploration and development in coast	980	980	-	Jul-16	Jun-24	268	712	46%	-		180		180		250		250		Drilling contract has been extended and the contractor is set to complete drilling. Coal concessions in Mui Basin is progressing.
1152107601 Nuclear fuel resources exploration and development	820	820	-	Jul-16	Jun-24	201	619	47%	-		175		150		80		176		Exploration and development of nuclear resources ongoing.
Total Sub Programme 1.1	3,362	3,362	-			1,182	2,180		-	-	638	-	580	-	580	-	676	-	
Sub Programme 2.1 Geothermal Development																			
GEOHERMAL DEVELOPMENT COMPANY																			

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
1152100501 Bogoria Silali Geothermal Projects	78,029	66,895	11,134	Jun-10	Jun-28	6776	71253	24%	250	1,500	1,057	1,795	800	1,995	1143	1763	2121	11660	Geoscientific works complete. Water and roads infrastructure fully developed. drilling of 3 geothermal wells completed. Testing of wells ongoing. More wells planned for drilling in future and maintain existing wells and infrastructure.
1152100901 Support for the Development of Renewable Energy	115,926	93,295	22,631	Jan-10	Aug-27	6789	48037	84% (105MW)			-	-							Drilling of fifty two (52) 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 steam gathering system as well as for further drilling.

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks	
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		GOK
1152102201 Menengai Geothermal Development Project.								32% (60MW)	2,360	10	3,074	340	2,600	140	2600		1640			
1152104901 460MW Menengai Project								2% (300MW)		-	1,135	-					2204			
300MW Suswa geothermal project	9,750	9,750	-	Jan-14	Mar-29		9,750	2%	-	-	1,651	-								Geoscientific works complete. Infrastructure designs complete and planned for commencement
Total GDC	203,705	169,940	33,765			13,565	129,040		2,610	1,510	6,917	2,135	3,400	2,135	3,743	1,763	5,965	11,660		
KENGEN																				
1152100801 Olkaria I Unit 6	14,387	-	8,077	Oct-18	Jun-21	5,801	8,586	60%	-	3,000	-	2,587		2000		1000			1999	Project is scheduled to be completed in June 2021. Defect Liability Period (DLP) to run for one year after the completion date. The budgeted amount is for the final payments and release of Retention.
1152104801 Olkaria V	30,645	-	27,411	Jan-17	Dec-20	27,897	2,748	99%	-	719	-	300		300		1730				The budgeted amount is for the Final accounts of Steamfield Access Roads component

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks	
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		GOK
1152109300 East Africa Skills for Transformation & Regional Intergration Project (EASTRIP)	1,080	-	1,080	May-20	Dec-24	200	880	7%	-	421	-	414		414		25		20	Budgeted Amount is for the construction of the Geothermal Training Centre	
1152109601 Olkaria 1 Rehabilitation	11,332	-	10,000	Dec-19	Apr-24		11,332	1%	-	-	-	2,000		2,487		6,000		3,332	Budgeted amount is for the start-up cost and initial progress of the project	
B.NEW & APPROVED PROJECTS																				
Olkaria 1AU & IV Turbine Upgrading	4,474	-	3,985	Jun-20	Jul-23		4,474	1%	-	-	-	1,196				1993		1285	Budgeted amount is for the start-up cost and initial progress of the project	
Sub -Total KENGEN	61,918	-	50,553			33,898	28,020		-	4,140	-	6,497	-	5,201	-	10,748	-	6,636		
Total Subprogramme 2.1	265,623	169,940	84,318			47,463	157,060	-	2,610	5,650	6,917	8,632	3,400	7,336	3,743	12,511	5,965	18,296		
Sub Programme 3.1 Nuclear Energy Development																				
NUPEA																				
1152105101 Nuclear Power Plant Siting	1,500	1,500	-	Jul-15	Jun-22	442	1,058	32%	100	-	400		200		250		200		The TORs for site characterization has been finalized ,the site characterization	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks	
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		GOK
																				for the candidate site is ongoing.
1152105201 Strategic Environmental Assessment / Environmental impact assesment	860	860	-	Jul-16	Jun-24	420	440	50%	100	-	100		100		100		120			Phase two of SESA project has been rolled out in form of Environmental impact assesment for NPP and will require a total cost of Ksh 400M over the 4 year period.
1152107501 Resource development for nuclear programme	4,000	4,000	-	Jul-16	Jun-25	143	3,857	17%	100	-	150		150		200		200			Collaboaration with partner organisations in capacity building in the energy sector as an additional mandate as per the energy act 2019 .
1152108301 Nuclear policy and legislation	3,000	3,000	-	Jul-17	Jun-23	280	2,720	14%	130	-	250		200		200		300			Development of nuclear policy legislations
Energy Technology, Innovation Research and Development	650	650		Jul-20	Dec-35	-	650	0%	-	-	30				20		100			The Energy Act, 2019 mandates Nuclear Power and Energy Agency (NuPEA) to carry out and coordinate all aspects of Energy Research and development. The agency intend to build an energy research institute to

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks	
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		GOK
																				facilitate research in the sector
Kenya Nuclear Research Reactor program	20,240	20,240		Jul-20	Dec-35	-	20,240	0%	-	-	30				80		78		Research reactors is a new project and entails research and technology facilities allowing the acquisition of knowledge, expertise and awareness, and provision of services and products in several fields such as nuclear power, science and technology, education and training, fundamental matter studies, medical applications and other services including industry	
Publicity and Advocacy	850	850		Jul-21	Jul-30	-	850	0%	-	-	120				50		100		The Energy Act, 2019 mandates Nuclear Power and Energy Agency (NuPEA) to carry out extensive public education and awareness on nuclear energy	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks	
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		GOK
Total Sub Programme 3.1	31,100	31,100	-	302,611	328,114	1,285	29,815	1	430	-	1,080	-	650	-	900	-	1,098	-		
TOTAL PROGRAMME 1	300,085	204,402	84,318			49,930	189,055		3,040	5,650	8,635	8,632	4,630	7,336	5,223	12,511	7,739	18,296		
PROGRAMME 2 POWER TRANSMISSION AND DISTRIBUTION																				
Sub Programme 1.2 National Grid																				
KETRACO																				
LEGACY PROJECTS																				
1152100200 Nanyuki-Isiolo-Meru	5,588	3,778	1,810	Oct-12	Feb-22	3,541	2,047	90%	150	-	605	1,292	340	1,292						Delays in securing funding for Nanyuki Meru Underground cable to facilitate implementation of the changes in the scope of works
1152100300 132 kV Sondu-Homabay-Ndhiwa-Awendo	3,171	1,702	1,469	Oct-15	Jun-22	1,911	1,260	60%	-	265	331	664	300	664						Slow implementation by the contractor.
1152100400 400 kV Loyangalan-Suswa Transmission Line	28,907	21,715	7,192	Oct-14	Aug-18	27,259	1,648	100%	-	-	1,648	-								Construction work completed in August 2018 with pending bills relating to procurement of materials and works for Kes. 1.648B to be settled subject to

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks	
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		GOK
																				availability of exchequer allocation
115210070 0 400 kV Mombasa-Nairobi Transmission Line	24,548	8,149	16,399	Dec-10	Jul-17	19,552	4,996	100%	-	-	1,747	-			200					Loans expired with no loan extension, leaving unpaid invoices relating to contractual works and claims made by contractors for delays in acquisition of right of way and demobilization costs.
115210100 1Nairobi 220kV Ring - Kimuka SS, Malaa SS, Athiriver SS, Isinya SS	24,837	4,597	20,240	Oct-12	Jun-21	15,786	9,051	85%	-	-	-	6,051		3,387		3,000				Kimuka SS 96% complete with commissioning works underway and Malaa SS is 64%. Contractor declared force majeure and suspended works due to Covid-19
115210130 0 400 kV Olkaria-Lessos Kisumu Power Lines	20,495	6,804	13,691	Feb-16	Feb-21	12,427	8,068	75%	1,000	4,968	2,100	-	341							There are delays in acquisition of Right of Way along Kedong' ranch as the land owners have rejected our offers for compensation. Local administration have

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks	
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		GOK
Construction Project																				been engaged to enforce compensation process.
1152103100 400 kV Multinational Kenya – Tz Power Interconnection project	4,089	1,020	3,069	Feb-17	Mar-21	2,872	1,217	43%	50	519	141	507	141	507						The project is facing challenges in acquisition of Right of Way. Local administration have been engaged to enforce compensation process and progress construction works
1152101400 220 kV Turkwel-Ortum-Kitale	4,935	1,856	3,079	Dec-13	Jun-21	3,967	968	90%	-	568	400	-	257		400					The contractor went bankrupt leading to termination of their contract hence the delay. A new contractor has been awarded to complete the Substation works
01152101800 500kV HVDC Eastern Electricity Highway Project(Ethiopia – Kenya Interconnector)	63,728	5,351	58,377	Aug-15	Feb-21	44,310	19,418	90%	372	7,824		7,222		7,222		2,000		2,000	Converter Station is 80% complete while the Transmission line is 99% complete	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks	
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		GOK
1152102401 Interconnection Project of Electric Grids of Nile Equatorial Lakes Co. - 400 kV Lessos Tororo Interconnector	13,345	10,104	3,241	Jul-13	Dec-21	6,245	7,100	55%	-	-	4,941	1,959	305	1,959	200					Pending Court case that is delaying construction works. Estimated cost of outstanding works is Kes. 2.5B out of which Kes. 500M is needed to facilitate advance payment to the new Contractor
1152103700 400/220 kV Mariakani Substation	2,960	438	2,522	Jul-17	Dec-21	418	2,542	3%	-	-	20	2,522	20	2,522						The Loan agreement has been signed with ADB following legal opinion from the office of the Attorney General. Project needs USD 12,088,935.00 or Kes. 1,294B to settle bills relating to 60% of design and supplies works done and advance payment to consultant in FY 2020/2021
1152103900 Power Transmission System Improvement Project - 132 kV	10,749	4,046	6,703	Sep-13	Jun-21	9,816	933	75%	200	-	225	508	160	508						The contractor went bankrupt leading to termination of their contract hence the delay. A new contractor has been

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks	
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		GOK
Nanyuki Nyahururu, 132 kV Lessos Kabarnet, 132 kV Olkaria Narok and 132 kV Mwingi Kitui Transmission Lines																				awarded to complete the works
152104001 Machakos –Konza-Kajiado-Namanga	4,705	1,580	3,135	Dec-13	Jun-21	3,562	1,143	75%	300	406	437	-								The contractor went bankrupt leading to termination of their contract hence the delay. A new contractor has been awarded to complete the Substation works
1152101705 KEEP - 132 kV Kisii Awendo, 132 kV Eldoret Kitale, 132 kV Kindaruma Mwingi Garissa	3,463	3,463	-	Aug-12	Dec-17	3,463	(0)	100%	-	-	-	-								Complete

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
1152103800 220 kV Rabai-Malindi Garsen-Lamu	10,064	1,724	8,340	Dec-10	Dec-15	10,024	40	100%	-	-	40	-	40						Pending bills relating to acquisition of right of way.
1152104201 132 kV Kilimambo -Thika-Githambo	3,087	956	2,131	Jan-11	Nov-13	3,087	(0)	100%	-	-		-							Complete
1152104301 132kV Mumias - Rangala	1,350	1,350	-	Dec-10	Jul-12	1,350	(0)	100%	-	-		-							Complete
1152107901 Kenya Power Transmission Expansion Project - 132kV Awendo Isebania,132kV Sultan Hamud Loitoktok and 220kV Isinya Konza	13,228	4,233	8,995	Nov-17	Mar-22	2,840	10,388	2%	800	1,659	1,254	2,500	100	2,500	200	2,252		1,323	Advance payment to the contractor has been made. The project requires additional Exchequer allocation to progress acquisition of Right of Way.

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
1152107801 Kenya Power Distribution System Modernization and Strengthening Project - 220kV Garsen Hola Garissa TL	10,415	1,653	8,762	Oct-17	Mar-22	1,825	8,590	2%	100	3,000	201	2,288	201	1,000		1,900		1,100	Advance payment to the contractor has been made. The project requires additional Exchequer allocation to progress acquisition of Right of Way.
1152108101 220 kV Kamburu Embu Thika Transmission Line	14,359	5,331	9,028	May-18	Mar-22	2,749	11,610	2%	200	3,473	1,382	1,555	100	1,000	796	3,000		1,000	Advance payment to the contractor has been made. The project requires additional Exchequer allocation to progress acquisition of Right of Way.
1152108701 132 kV Rabai bamburi kilifi	3,306	850	2,456	Dec-18	Mar-22	375	2,931	1%	-	400	500	800	50	800	400	881	150		Advance payment to the contractor has been made. The project requires Exchequer allocation to progress acquisition of Right of Way.
1152104100 132 kV Menengai-Soilo	1,757	1,757	-	May-14	Dec-16	1,757	(0)	100%	-	-	-	-							Complete
BIG 4 AGENDA PROJECTS																			

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks	
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		GOK
1152109002 Electrification of Konza Technopolis complex(Reticulation Of power from 133/33 kV)	1,000	1,000	-	TBD	TBD	-	1,000	0%	-	-	1,000	-	350	-	350	-	-	-	-	The project requires budget /Exchequer allocation for implementation
1152109401 Gilgil-Thika Konza 400KV Transmission Line	14,286	4,996	9,291	TBD	TBD	200	14,086	0%	-	-	2,796	-	250	-	700	3,266	650	6,024	The projects require additional funding to pay for advance payments as condition precedent for loan effectiveness and wayleave compensation	
1152109501 Loiyangalani - Marsabit 400KV Transmission line	14,456	4,896	9,560	TBD	TBD	300	14,156	0%	2,165	1,600	1,431	2,000	188	2,000	473	3,922	469	2,038		
220kV Marsabit - Isiolo Transmission Line	14,560	5,760	8,800	TBD	TBD	-	14,560	0%	-	-	5,760	-	388	-	-	3,800	-	5,000		

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
1152109001 Naivasha Industrial Park	3,307	3,307	-	TBD	TBD	-	3,307	0%	-	-	3,307	-	650						The project requires budget /Exchequer allocation for implementation
1152109003 Dongo Kundu SEZ	6,046	1,412	4,633	Jun-21	Jul-23	-	6,046	0%		2,000	1,412	2,633	400		350				
OTHER PROJECTS																			
National System Control Centre & Makindu SS	8,533	460	8,073	TBD	TBD	-	8,533	0%		-	460					4,037		4,036	NSCC cost is USD 50M, Makindu Substation cost USD 33M
73km 220kV Kisumu – Kakamega – Musaga line and associated substations	8,263	1,752	6,511	TBD	TBD	-	8,263	0%	-	-	1,752				2400			4111	Approved for PPP funding
185km 400kV Lessos-Loosuk (Through Baringo)	18,096	6,660	11,436	TBD	TBD	-	18,096	0%	-	-	6,660				4436			7000	Approved for PPP funding
Sub Total KETRACO	361,633	122,700	238,943	965,069	1,009,599	179,637	181,996	14	5,337	26,682	40,552	32,501	4,581	25,361	4,069	34,894	1,269	33,632	
KENYA POWER																			

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
1152102701 Last mile connectivity	77,600	27,600	50,000	15-Dec	24-Jun	32,152	45,448	47%	1,003	5,550	5,000	6,000	1,300	5,968	1,550	11,000	1,683	10,295	The project is being implemented in phases funded by different financiers. Currently three phases are under implementation. Phase I at the closure stage while Phase II & III design work is completed and installations on ongoing. Phase IV under procurement but affected by Litigation and Phase V in Financial negotiation.
1152103202 Kenya Electricity Modernization project	24,800	0	24,800	17-Jan	Jun-24	12,534	12,266	51%	0	3,030	0	9,236	5000						Materials are substantially supplied and Installation works on-going.
1152103601 Connectivity Subsidy.	9,774	9,774	0	16-Jan	Jun-24	7,634	2,140	69%	1,170	0	1,329	0	100		629		1329		It is a Continuous Project based on the annual budget allocation
11521035001 Streetlighting.	17,798	17,798	0	16-Jan	Jun-22	11,823	5,975	82%	300	0	3,000	0	100		300		3000		It is a Continuous Project based on the annual budget allocation
1152103502 Street Lights - Ebalezi	5	5	0	Jan-20	Jul-23	5	0	75%	0	0	0	0							Installation works on going.

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks	
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		GOK
Karinde(karen) - Gitiba-Mutuini																				
1152103503 Street Lights Embakazi Central-North west and mathare Constituencies	15	15	0	Jan-20	Jul-23	15	0	73%	0	0	0	0								Installation works on going.
1152103504 Installation of Street Lights on roads in Changamwe	5	5	0	Jan-20	Jul-23	5	0	80%	0	0	0	0								Installation works on going.
1152103505 Street Lights Dagoreti Corner - Uon- Kids Island	15	15	0	Jan-20	Jul-23	15	0	77%	0	0	0	0								Installation works on going.
1152107001 Prepaid solar charging systems and rechargeabl	440	0	440	15-Nov	24-Jul	272	168	55%	0	0	0	168		168						The Component of Prepaid Solar Charging system and rechargeable lanterns is complete, however the Lodwar Solar Power is at the

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks	
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		GOK
e Lanterns-Lodwar solar.																				procurement stage (Contract award)
1152107100 Nairobi City Centre E.H.V and 66KV Network Upgrade and Reinforcement	10,500	0	10,500	19-Jan	24-Aug	0	10,500	0%	0	1,000	0	-				4500		5000	Discussion on Financial arrangement not yet finalised.	
1152107201 Retrofitting of Mini Grids	3,080	0	3,080	19-Jan	23-Jun	75	3,005	20%	0	441	0	2000		2000		564			Delay in the finalization of the subsidiary agreement and issuance of the legal opinion was a challenge at the inception of the project. The project implementation has since commenced and preparation of tender documents and technical requirements by the consultant is ongoing.	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
1152108201 Substation Installations	4,000	4,000	0	18-Jul	22-Jun	1,275	2,725	10%	0	0	1,500	0			300				It intends to reinforce the back-bone infrastructure to support the Last mile projects across the country. The implementation has commenced and most of the activities are at the procurement stage.
1152108800 Electrification of Healthcare Facilities- Isiolo County	952	952	0	1-Jul	Jun-20	600	352	75%	152	0	200	0	200		0				The project supports the universal health care programme in selected counties - Isiolo County. Isiolo County had limited network and some facilities were not on power. Installation works ongoing.
1152109001 Naivasha Industrial Park	6,304	6304	0	Jan-20	Jul-23	0	6,304	10%	664	0	3,640	0	370		294				Preliminary design completed awaiting funding to commence installation
1152109001 Konza Technopolis	40	40	0	Jan-20	Jul-23	0	40	10%	0	0	40	0	40		0				Preliminary design completed awaiting funding to commence installation
1152109201 Starehe Housing Scheme	20	20	0	Jan-20	Jul-23	0	20	20%	0	0	20	0	20		0				Installation works on going.

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
1152109202 Shauri Moyo Housing Schemes	30	30	0	Jan-20	Jul-23	0	30	5%	0	0	30	0	30		0				Preliminary design completed awaiting funding to commence installation
1152109203 Ruai Housing Scheme	493	493	0	Jan-20	Jul-23	0	493	5%	0	0	493	0	250		243				Preliminary design completed awaiting funding to commence installation
1152109204 Kibera Housing Scheme	30	30	0	Jan-20	Jul-23	1	29	5%	0	0	29	0	29		0				Installation works on going.
1152109205 Mariguini Housing Scheme	20	20	0	Jan-20	Jul-23	16	4	75%	0	0	4	0	4						Installation works on going.
1152109206 East Africa Portland	493	493	0	Jan-20	Jul-23	0	493	5%	0	0	493	0	257		236				Preliminary design completed awaiting funding to commence installation
1152109101 Electrification of Food Processing Plants	444	444	0	Jan-20	Jul-23	0	444	15%	0	0	444	0	200		244				Preliminary design completed awaiting funding to commence installation
1152108901 Electrification of Level 4 and Level 3 Hospitals	2,761	2,761	0	Jan-20	Jul-23	0	2,761	20%	485	0	2,000	0	450		233				Preliminary design completed awaiting funding to commence installation

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks	
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		GOK
1152108002 Kenya Off-Grid solar access programme for underserved counties	4,500	0	4,500	Jul-17	Jun-23	-	4,500	10%	0	700	-	200		2000		1800			Procurement for installation works on-going	
Rural Electrification Scheme	12,000	12,000	-	Jan-20	Jul-23	-	12,000	0%	0	0	7,000		1,000		3,000.00		3,000.00		This is reimbursement of cost incurred in implementation of Rural Electrification Schemes on behalf of Government.	
Sub - Total KENYA POWER	176,119	82,799	93,320			66,422	109,697		3,774	10,721	25,222	19,404	4,350	15,136	7,029	17,864	9,012	15,295		
ELECTRICAL POWER DIRECTORATE																				
1152103201 Kenya Electricity Modernization Project HQ	440	40	400	Jan-17	Dec-21	237	203	85%	15	88	10	90	10	90					Project completion date extended to Dec. 2021	
Development of Electricity connection policy	45	45	-	Jul-21	Jun-22	0	45	0%	-	-	45	-							Required to implement the Energy Act, 2019	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
Feasibility study for Conversion of Medium Speed Diesel plants to LNG plants	100	100	0	Jul-21	Jun-22	0	100	0%	-	0	100	-							Feasibility study is needed as part of meeting the minimum prerequisites for new projects
Sub - Total Electrical Power Development	585	185	400			237	348		15	88	155	90	10	90	-	-	-	-	
Total Sub Programme 1.2	538,337	205,684	332,663			246,296	292,041	14	9,126	37,491	65,929	51,995	8,941	40,587	10,210	52,758	10,281	48,927	
Sub Programme 2.2 Rural Electrification																			
REREC																			
1152106901 Installation Of Transformers In Constituencies	15,000	15,000		Jul-16	Jun-23	8,650	6,350	58%	900	-	2,725		250		771				This project is done in consultation with Members of parliament who provide input on the areas identified for transformer installations to facilitate optimum maximization which effectively translates to increased connections.

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
1152104400 Electrification of Public Facilities	65,257	58,892	6,200	Jul-12	Jun-24	26,860	38,397	41%	4,472	2,828	8,751	1,490	4236	1490	4,105		8575		This project is a key contributor to the Government's target on universal electrification by 2023. It seeks to electrify Public facilities among them; markets, health centres, public primary schools, tea buying centres, community boreholes as well as dispensaries. There is therefore need to consider enhancing its allocation next two Financial years.
11521046001 Solar maintenance program	675	675		Jul-17	Jun-24	167	508	25%	90	-	139		119		139		139		This is a continuous programme that seeks to ensure that the Solar Systems installed in Primary Schools remain functional. The annual target is dependent on the budgetary provision.

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks	
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		GOK
1152103203 Rural Electrification (KEMP)	1,100		1,100	Jan-16	Dec-21	129	971	12%	-	350		621		621						This is a World Bank funded project under the Kenya Electricity Modernization Project. The aim of the project is to provide off-grid electrification solutions in areas whose connection to the national grid is not viable in the short and medium term. Electrification of those areas will be implemented through mini-grids supplied preferably by hybrid generation systems, combining renewable resources (solar or wind). This installations will be undertaken across 7 sites in Siaya, Homabay, Kwale, Turkana and Marsabit.
Construction of Solar Mini-grids in off grid areas (K-OSAP)			3,500	Sep-17	Dec-22	-	-	0%	-	700		1,400		1400		1400				This project is jointly undertaken by REREC and Kenya Power. The target for REREC is install 59 Minigrids and 380 Solar Pumps in off-grid areas. The

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks	
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		GOK
																				project builds into the GOKs target on universal electrification.
Electrification of Water Facilities	4,000			Jul-21	Jun-24	-	-	0%	-	-	1,500						1000		This project is to be undertaken in partnership with the Ministry of Water and Irrigation. The target is to electrify 2,000 water point installations within the medium term.	
Sub - Total Subprogramme 2.2	86,032	74,567	10,800	256,287	270,955	35,806	46,226		5,462	3,878	13,116	3,511	4,605	3,511	5,015	1,400	9,714	-		
TOTAL PROGRAMME 2	624,368.97	280,251	343,463			282,102	338,267		14,588	41,369	79,045	55,506	13,546	44,098	15,225	54,158	19,995	48,927		
PROGRAMME 3 ALTERNATIVE ENERGY TECHNOLOGIES																				
Sub Programme 1.3 Alternative Energy Technologies																				
1152105400 Hydro Dams Water Catchment Reafforestation	1,440	1,440	-	Jul-14	Jun-22	514	926	36	50		100		80		40		100		So far 1156.1 ha rehabilitated and maintained in the various hydropower catchments	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
1152105500 Solar PV Installation on Institutions and Community Boreholes	2,020	2,020	-	Jul-14	Jun-22	1,152	868	57	53		200		100		50		114		1447 public institutions installed with Solar PV system are targeted for maintenance. 37 community boreholes installed with solar PV systems. 120 no. corrective maintenance of previously installed PV systems
1152105600 Development Of Community Small Hydro Power Projects	500	500	-	Jul-14	Jun-22	104	397		80		80		40		40		40		Maintenance of the Ngerechi community small hydro. Prefeasibility of other potential sites is planned.
1152105800 Installation of Wind Masts And Data Loggers	400	400	-	Jul-14	Jun-22	178	222	45	40		50		30		40		40		118 wind masts installed in various parts of the country. Maintenance undertaken annually. Data generated is used in projects identification.
1152105900 Energy Efficiency Programme (Investmen	280	280	-	Jul-14	Jun-22	210	70	75	35		35		35		35		35		Implemented in collaboration with KAM. -1 EMA awarded supported annually. 25

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks	
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		GOK
Investment Grade Audits)																				investment grade audits achieved.
115210600 Construction of Institutional Biogas Plants	252	252	-	Jul-15	Jun-22	59	193	23	20		40		20		30		40		8 institutional biogas systems constructed so far	
115210610 Pilot Program On Domestic Household Biogas Digesters(Upscalling)	800	800	-	Jul-14	Jun-22	277	523	35	92		150		109		120		135		250 domestic biogas plants completed. 200 targeted in 2020/2021	
115210620 Expansion of Energy Centres	1,538	1,538	-	Jul-14	Jun-22	606	932	39	155		175		30		135		40		16 Energy centres are operational in 16 out of 47 counties.	
115210630 Biofuel Value Chain Development	100	100	-	Jul-15	Jun-22	17	83	17	15		15		10		15		15		1 biodiesel plant fabricated and under testing	
115210640 Energy Efficient Charcoal Kilns	100	100	-	Jul-17	Jun-23	4	96	4	10		15		10		15		15		Two kilns installed in two Energy centres. 4 other kilns are planned for installation.	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks	
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		GOK
Development																				
115210800 Kenya Off-Grid Solar Access Programme For Underserved Counties (KOSAP)	7,965	-	7,965	Feb-19	Jun-23	2,559	5,406	32		1,300		2,000			2000		1,141			The Ministry is implementing Components 2 and four while REREC and KPLC are implementing Components 1 and 3
1152107300 Kenya Sustainable Energy for All - EU Capacity Building Project	440	10	430	Jul-17	Jun-23	-	440	-			4	184	4	184	4	160	2			The project started during FY 2016/17 but did not commence due to inadequate funding. Request has been made for budget allocation during the supplementary Budget.
Kenya Green Hydrogen Development	250	250		Jul-20	Jun-23	-	250	-	-		100		20		20		25			
Total Sub-Programme 1.3 Alternative Technologies	16,085	7,690	8,395			5,679	10,406	362	550	1,300	964	2,184	488	2,184	544	1,301	601	-		

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks	
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		GOK
TOTAL PROGRAMME 3	16,085	7,690	8,395			5,679	10,406	362	550	1,300	964	2,184	488	2,184	544	1,301	601	-		
PROGRAMME 4: ADMINISTRATION, PLANNING AND SUPPORT SERVICES																				
Sub-Programme 1.4 Administrative services																				
1152108501 Refurbishment Of Kawi House	315	315	-	Jul-18	Jun-23	103	212	15%	10	-	90		30							
Construction of Kawi House Car Park	400	400		Jul-20	Jun-23	-	400	0%	-		200									The project was in the initial plan on construction of the headquarters but funds were not provided.
Total Sub-Programme 1.4	315	315	-	43,282	45,107	103	212	0	10	-	290	-	30	-	-	-	-	-	-	
Sub programme 3.4 Financial Services																				
1152108401 Monitoring and evaluation for Energy projects	599	599	-	Jul-18	Jun-23	224	375	Continuous	75	-	100		100		100		100			
Total Sub Programme 3.4	599	599	-			224	375		75	-	100	-	100	-	100	-	100	-	-	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and Title	Est. cost of the project/contract value (a)	Financing		Timeline		Actual cumulative expenditure up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project Completion status	Printed Estimates for FY 2020/2021		Requirement for FY 2021/2022		Allocation for FY 2021/2022		Projection for FY 2022/2023		Projection for FY 2023/2024		Remarks
		GOK	Foreign	Start Date	End Date				(b)	(a)-(b)	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
TOTAL PROGRAMME 4	914	914	-	43,282	45,107	327	587	0	85	-	390	-	130	-	100	-	100	-	
TOTAL VOTE D 1152	941,453	493,257	436,176	43,282	45,107	338,038	538,315	-	18,263	48,319	89,034	66,322	18,794	53,618	21,092	67,970	28,435	67,223	

8. PETROLEUM

Project code and project title	Financing			Timeline		Actual Cumulative Exp. Up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project completion % as at 30th June 2020	2020/21 Approved Budget		Requirements for 2021/22 budget		Requirements for 2022/23 budget		Requirements for 2023/24 budget		Allocation for 2021/22		Allocation for 2022/23		Allocation for 2023/24		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date				GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
Ksh Million																							
Programme 1: Exploration and Distribution of Oil & Gas																							
Sub-Programme 1.1: Exploration of Oil and Gas																							
1193100101 Kenya Petroleum Technical	4,765	-	4,765	2/10/2014	6/30/2021	2,765	2,000	58%	-	1,500	-	500	-	-	-	-	-	500	-	-	-	-	Project performance in terms of disbursements is at 70% (Ksh 3.6B). IDA component of the Project ends on 28th February 2021 while the grant component ends on 30th June 2021. Discussions with the

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and project title	Financing			Timeline		Actual Cumulative Exp. Up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project completion % as at 30th June 2020	2020/21 Approved Budget		Requirements for 2021/22 budget		Requirements for 2022/23 budget		Requirements for 2023/24 budget		Allocation for 2021/22		Allocation for 2022/23		Allocation for 2023/24		Remarks
	Est Cost of Project (a)	Go K	Foreign	Start Date	Expected Completion Date				Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	
Ksh Million																							
Assistance Project(KEPTA P)																							World Bank are ongoing to extend the project to Dec 2021.
119310 0201 Petroleum Exploration in Block 14T	6,600	6,600	-	1/1/2014	7/1/2026	2,040	4,560	31%	974	-	250	-	250		282		250	-	230	-	190	-	Transfer to NOCK to support Exploitation activities in Block 14T.
119310 0401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline	10,000	10,000	-	1/1/2015	6/30/2024	1,208	8,792	12%	400	-	776	-	790		1,097		525	-	555	-	559	-	ESIA and FEED study for the Crude Oil Pipeline have been undertaken, Land Valuation along the Pipeline route is 85% complete. The Project requires more funding in FY 2021/22 for land acquisition in the upstream part and construction of water pipeline.
119310 0404 Early Monetization of First Oil Project	3,231	3,231	-	1/1/2011	6/30/2022	384	2,847	12%	-	-	400	-	600		680		200	-	180	-	150	-	Budget allocation is meant for cost recovery audits of EOP S,Monitoring of the Decommissioning process,Marketing of the Produced crude and pilot study on the use of chemical technology for flow

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and project title	Financing			Timeline		Actual Cumulative Exp. Up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project completion % as at 30th June 2020	2020/21 Approved Budget		Requirements for 2021/22 budget		Requirements for 2022/23 budget		Requirements for 2023/24 budget		Allocation for 2021/22		Allocation for 2022/23		Allocation for 2023/24		Remarks
	Est Cost of Project (a)	Go K	Foreign	Start Date	Expected Completion Date				Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	
Ksh Million																							
																							assurance of the Kenyan crude.
119310 0407 Oil Exploration and Monitoring	8,283	8,283	-	1/7/2016	6/30/2026	3,295	4,988	40%	500	-	1,025	-	1,179		1,295		949	-	959	-	1,025	-	Budget allocation is meant for data acquisition in open petroleum blocks, capacity building and training, acquisition of petroleum equipment and monitoring of oil exploration.
Total Subprogramme 1.1	32,879	28,114	4,765			9,692	18,422		1,874	1,500	2,451	500	2,819		3,354		1,924	500	1,924	-	1,924	-	
Sub-Programme 1.2: Distribution of Oil and Gas																							
119310 0301 Fuel Marketing	410	410	-	1/6/2015	6/30/2026	146	264	36%	30	-	50	-	55		95		45	-	50	-	75	-	Transfer to EPRA for fuel marking
119310 0405 LPG Distribution and Infrastructure	8,200	8,200	-	1/7/2014	6/30/2026	953	7,247	12%	240	-	642	-	750		975		205	-	300	-	675	-	In the FY 2019/20 50,000 6 Kg cylinders were procured and delivered. 40,000 two burner table cookers procured and delivery is ongoing. The Ministry has engaged KIPPRRA to onboard target beneficiaries.
Total Subpro	8,610	8,610	-			1,099	7,511		270	-	692	-	805		1,070		250	-	350	-	750	-	

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS

Project code and project title	Financing			Timeline		Actual Cumulative Exp. Up to 30th June 2020	Outstanding project cost as at 30th June 2020	Project completion % as at 30th June 2020	2020/21 Approved Budget		Requirements for 2021/22 budget		Requirements for 2022/23 budget		Requirements for 2023/24 budget		Allocation for 2021/22		Allocation for 2022/23		Allocation for 2023/24		Remarks
	Est Cost of Project (a)	Go K	Foreign	Start Date	Expected Completion Date				Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	Go K	Foreign	
Ksh Million																							
programme 1.2																							
Total Programme 1	41,489	36,724	4,765			10,791	25,933		2,144	1,500	3,143	500	3,624		4,424		2,174	500	2,274	-	2,674	-	-
Total Vote 1193	41,489	36,724	4,765			10,791	25,933		2,144	1,500	3,143	500	3,624		4,424		2,174	500	2,274	-	2,674	-	-

ANNEX VII: PROJECTS DETAILS FOR FY 2021/22 AND MEDIUM-TERM PROJECTIONS