



REPUBLIC OF KENYA

SECTOR REPORT

FOR

**ENERGY, INFRASTRUCTURE AND INFORMATION, COMMUNICATIONS
TECHNOLOGY (EII) SECTOR MTEF BUDGET REPORT FY 2018/19 –2020/21**

JANUARY, 2018

TABLE OF CONTENTS

TABLE OF CONTENTS.....	ii
LIST OF TABLES.....	vi
ACRONYMS AND ABBREVIATIONS.....	vii
EXECUTIVE SUMMARY.....	x
CHAPTER ONE.....	1
1.0 INTRODUCTION.....	1
1.1 Background.....	1
1.2 Sector Vision and Mission.....	1
1.3 Strategic Goals/Objectives of the Sector.....	2
1.4 Mandate of Sub-Sectors.....	2
1.4.1 Infrastructure.....	3
1.4.2 Transport.....	3
1.4.3 Housing and Urban development.....	3
1.4.4 Maritime and Shipping Affairs.....	4
1.4.5 Public Works.....	4
1.4.6 Energy.....	4
1.4.7 Petroleum.....	4
1.4.8 ICT & Innovation.....	4
1.4.9 Broadcasting and Telecommunication.....	5
1.5 Autonomous and Semi-Autonomous Government Agencies.....	5
1.5.1 Infrastructure.....	5
1.5.1.1 Kenya Roads Board (KRB).....	5
1.5.1.2 Kenya National Highways Authority (KeNHA).....	6
1.5.1.3 Kenya Rural Roads Authority (KeRRA).....	6
1.5.1.4 Kenya Urban Roads Authority (KURA).....	6
1.5.1.5 Engineers Board of Kenya (EBK).....	6
1.5.2 Transport.....	6
1.5.2.1 Kenya Civil Aviation Authority (KCAA).....	6
1.5.2.2 Kenya Airports Authority (KAA).....	6
1.5.2.3 Kenya Ports Authority (KPA).....	6
1.5.2.4 Kenya Ferry Services (KFS).....	6
1.5.2.5 Kenya Railways Corporation (KRC).....	7
1.5.2.6 Kenya Maritime Authority (KMA).....	7

1.5.2.7	LAPSSET Corridor Development Authority	7
1.5.2.8	National Transport Safety Authority (NTSA)	7
1.5.2.9	Nairobi Metropolitan Area Transport Authority (NaMATA)	7
1.5.3	Maritime and Shipping Affairs	7
1.5.3.1	Kenya National Shipping Line (KNSL)	7
1.5.3.2	Bandari College	7
1.5.4	Housing & Urban Development	7
1.5.4.1	National Housing Corporation (NHC).....	7
1.5.4.2	National Construction Authority (NCA)	8
1.5.4.3	Board of Registration of Architects and Quantity Surveyors (BORAQS)	8
1.5.5	Public Works.....	8
1.5.6	ICT & Innovation.....	8
1.5.6.1	Information, Communications, Technology Authority (ICTA)	8
1.5.6.2	Konza Techno Polis Development Authority (KOTDA)	8
1.5.6.3	Telkom Kenya Limited (TKL).....	8
1.5.6.4	The East African Marine System (TEAMS) Kenya Limited.....	8
1.5.7	Broadcasting and Telecommunication.....	9
1.5.7.1	Kenya Broadcasting Corporation (KBC).....	9
1.5.7.2	Communications Authority of Kenya.....	9
1.5.7.3	Postal Corporation of Kenya.....	9
1.5.7.4	Media Council of Kenya.....	9
1.5.7.5	Kenya Yearbook Editorial Board.....	10
1.5.7.6	Kenya Institute of Mass Communications (KIMC).....	10
1.5.7.7	National Communications Secretariat	10
1.5.7.8	Universal Service Fund Advisory Council	10
1.5.7.9	Government Advertising Agency	10
1.5.7.10	Broadcast Content Advisory Council	10
1.5.8	Petroleum	10
1.5.8.1	Kenya Pipeline Company (KPC).....	10
1.5.8.2	Kenya Petroleum Refineries Limited (KPRL).....	11
1.5.9	Energy	11
1.5.9.1	Energy Regulatory Commission (ERC).....	11
1.5.9.2	Kenya Power & Lighting Company Limited (KPLC).....	11
1.5.9.3	Kenya Electricity Generating Company Limited (KenGen)	11
1.5.9.4	Rural Electrification Authority (REA).....	11
1.5.9.5	Geothermal Development Company Limited (GDC).....	11
1.5.9.6	Kenya Electricity Transmission Company Limited (KETRACO)	11
1.5.9.7	National Oil Corporation (NOC)	12
1.5.9.8	Kenya Nuclear Electricity Board (KNEB)	12
1.6	Role of Sector Stakeholders.....	12
1.6.1	The National Treasury	12

1.6.2	County Governments	12
1.6.3	Private Sector Organizations and Professional Bodies	12
1.6.4	Civil Society Organizations	12
1.6.5	Development Partners and International Organizations	12
1.6.6	Parliament	13
1.6.7	Academic and Research Institutions	13
CHAPTER TWO		14
2.0	PROGRAMME PERFORMANCE REVIEW FOR THE PERIOD 2014/15-2016/17	14
2.1	Review of Sector Programmes Performance	14
2.2	Analysis of Sector Expenditure Trends	45
2.3	Review of Pending Bills	101
CHAPTER THREE		102
3.0	MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2018/2019-2020/2021	102
3.1	Prioritization of Programmes and Sub-programmes.....	102
3.1.1	Programmes and their Objectives	102
3.1.2	Programmes/Sub-Programmes, Outcomes, Outputs and KIPS	104
3.2	Analysis of Resource Requirements Versus Allocation by Sector/Sub-Sector	120
3.2.1	Analysis of Programmes and Sub- programmes (Current and Capital) Resource Requirements and Allocations	124
3.2.2	Summary of Big Four Interventions	136
3.2.3	Programmes and Sub-Programmes by Economic Classification.....	141
3.2.4	Analysis of resource requirement vs allocation for Semi-Autonomous Government Agencies.....	150
3.2.5	Resource Allocation Criteria.....	161
CHAPTER FOUR.....		162
4.0	CROSS SECTOR LINKAGES AND MERGING ISSUES/CHALLENGES	162
4.1	Cross Sector Linkanges.....	162
4.2	Challenges.....	168
4.3	Emerging Issues	168
CHAPTER FIVE		169

5.1	CONCLUSION.....	169
CHAPTER SIX.....		171
6.1	RECOMMENDATIONS.....	171
REFERENCES		Error! Bookmark not defined.
APPENDIX.....		Error! Bookmark not defined.

LIST OF TABLES

Table 2. 1:Sector Programme Performance	14
Table 2. 2: Analysis of Recurrent Expenditure by Sector and Vote	45
Table 2. 3: Analysis of Development Expenditure by Sector and Vote	45
Table 2. 4: Analysis of Programme/Sub-Programme Expenditure Analysis by Sector Vote (Amount in KSH.million)	46
Table 2. 5: Analysis of Programme/Sub-Programme Expenditure Analysis by Economic Classification (Amount in Ksh. Million)	50
Table 2. 6: Analysis of Performance of Capital Projects (Amount in Kshs. Million)	60
Table 2. 7: Review of Pending Bills under Recurrent	101
Table 2. 8: Review of Pending Bills under Development	101
Table 3. 1: Programme, Sub-Programme, Expected Outcomes, Outputs, and Key Performance Indicators (KPIs).....	104
Table 3. 2: Recurrent Requirements/Allocations (Amount in Ksh Million)	120
Table 3. 3: Development Resource Requirement/Allocation (Amount Ksh Million)	122
Table 3. 4: Analysis of Programme/ Sub-Programme Expenditure Resource Requirement	124
Table 3. 5: Programmes/ Sub-programmes Resource Allocation.....	130
Table 4. 1: Linkages between EII Sector and other Sectors	162

ACRONYMS AND ABBREVIATIONS

ABMT	Appropriate Building and Materials Technology
ADBAM	Analogue Digital Broadcasting Migration
ADM	Analogue Digital Migration
AG	Attorney General
AIA	Appropriation in Aid
BASA	Bilateral Air Service Agreement
BOPA	Budget Outlook Paper
BORAQS	Board of Registration of Architects and Quantity Surveyors
BPO	Business Process Outsourcing
BT	Broadcasting and Telecommunications
CAK	Communications Authority of Kenya
CASSOA	Civil Aviation Safety and Security Oversight Agency
CBD	Central Business District
CCP	County Connectivity Project
CDMA	Code Division Multiple Access
CEEC	Centre for Energy Efficiency and Conservation
DFS	Department of Film Services
DI	Department of Information
DPC	Department of Public Communications
DPM	Directorate of Personnel Management
EBK	Engineers Board of Kenya
E-Govt	Electronic Government Services
EIA	Environmental Impact Assessment
EII	Energy, Infrastructure and ICT
E-PROMIS	Electronic Project Monitoring Information System
ERC	Energy Regulatory Commission
ERS	Economic Recovery Strategy
ESIA	Environmental Screening Impact Assessment
ESP	Economic Stimulus Programme
ESP	Economic Stimulus Projects
FY	Financial Year
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
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
IBM	International Business Machines
ICAO	Civil Aviation Organization
ICT	Information and Communication Technology
ICTA	Information Communication Technology Authority
IFMIS	Integrated Financial Management Information Systems

IMO	International Maritime Organization
IOCs	International Oil Companies
IPPs	Independent Power Producers
IPRS	Integrated Population Registration System
ISUDPs	Integrated Strategic Urban Development Plans
ITES	Information Technology Enabled services
ITU	International Telecommunication Union
JKIA	Jomo Kenyatta International Airport
KAA	Kenya Airports Authority
KAM	Kenya Association of Manufacturers
KBC	Kenya Broadcasting Corporation
KBRC	Kenya Building Research Centre
KCAA	Kenya Civil Aviation Authority
KENET	Kenya Education Network Trust
KENGEN	Kenya Electricity Generating Company
KeNHA	Kenya National Highways Authority
KEPSA	Kenya Private Sector Alliance
KEPTAP	Kenya Petroleum Technical Assistance Program
KeRRA	Kenya Rural Roads Authority
KETRACO	Kenya Electricity Transmission Company
KFS	Kenya Ferry Services
KIBT	Kenya Institute of Business Training
KIMC	Kenya Institute of Mass Communication
KISIP	Kenya Informal Settlement Improvement Project
KM	Kilometres
KMA	Kenya Maritime Authority
KNA	Kenya News Agency
KNEB	Kenya Nuclear Electricity Board
KoTDA	Konza Technopolis Development Authority
KPA	Kenya Ports Authority
KPI	Key performance Indicator
KPLC	Kenya Power and Lighting Company
KRB	Kenya Roads Board
KRC	Kenya Railways Corporation
KSUP	Kilifi Slum Upgrading Programme
KTA	Kenya Truckers Association
KTCIP	Kenya Transparency Communication Infrastructure Programme
KTSSP	Kenya Transport Sector Support Project
KURA	Kenya Urban Roads Authority
LAN	Local Area Network
LAPSSET	Lamu Port Southern Sudan – Ethiopia Transport
LCPDP	Least Cost Power Development Plan
LPDP	Local Physical Development Plan
LTE	long Term Evolution
MCK	Media Council of Kenya

MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MOICT	Ministry of Information, Communication and Technology
MOT	Ministry of Transport
MOU	Memorandum of Understanding
MOWSC	Ministry of Works sports Club
MT	Magneto-Telluric
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
NaCRA	National Construction Research Agenda
NaMSIP	Nairobi Metropolitan Services Improvement Project
NAS	National Addressing System
NBI	National Building Inspectorate
NCA	National Construction Authority
NCITP	Northern Corridor Improvement Transport Project
NCS	National Communications Secretariat
NEMA	National Environmental Management Authority
NHC	National Housing Corporation
NIMES	National Integrated Monitoring and Evaluation System
NMC	Numerical Machining Complex
NMR	Nairobi Metropolitan Region
NOFBI	National Optic Fibre Backbone Infrastructure
NUDP	National Urban Development Policy
NUTRIP	National Urban Transport Improvement Project
OMCs	Oil Marketing Companies
PABX	Private Automatic Branch Exchange
PAIR	Public Administration and International Relations
PBB	Programme Based Budgeting
PC	Performance Contracting
PCK	Postal Corporation of Kenya
PIEA	Petroleum Institute of East Africa
PPP	Public Private Partnership
PPR	Programme Performance Review
PR	Performance Review
PTTC	Primary Teachers' Training College
RBM	Result Based Management
REA	Rural Electrification Authority
RIC	Rural Information Centres
SAGAs	Semi-Autonomous Government Agencies
SDHUD	State Department of Housing and Urban Development
SDPW	State Department for Public Works
UPU	Universal Postal Union

EXECUTIVE SUMMARY

The Energy, Infrastructure and ICT Sector is crucial for Kenya's economic transformation. This sector is essential for sustained economic growth, development and poverty reduction. Despite the importance of the sector, the country still suffers from low infrastructure investments. During the medium term, the sector aims at sustaining and expanding infrastructural facilities to support a rapidly-growing economy in line with the priorities in the Constitution of Kenya, the Kenya's Vision 2030 and Medium-Term Plan (MTP III).

The sector consists of the following nine sub-sectors: Infrastructure, Transport, Shipping and Maritime Affairs, Housing and Urban Development, Public Works, Information, Communications, Technology and Innovation, Broadcasting and Telecommunication, Energy and Petroleum. During the Medium Term Expenditure Framework Period 2018/19-2020/21, the sector targets to implement the following major programmes: Road Transport, Road Transport Safety and Regulations, Rail Transport, Marine Transport, Air Transport, Shipping and Maritime Affairs, Housing Development and Human Settlement, Urban and Metropolitan Development, Regulations and Development of Construction Industry, Government Buildings, Coastline Infrastructure and Pedestrian Access, Power Generation, Power transmission and distribution, Alternative Energy Technologies, Exploration and Distribution of Oil and Gas, E-Government Services, ICT Infrastructure Development, Information and Communications Services and Mass Media Skills Development.

In addition of the above programmes over the medium term, the Government will implement strategic policies, programmes and projects aimed at transforming our economy. The programmes and projects outlined for implementation are aligned to the Government Manifesto and aims at supporting/and implementing the four pillars of our country's transformation dubbed "The Big 4" namely: Manufacturing and Agro-processing, Nutrition and Food Security, Housing and Hhealth. Specifically, the sector targets development of 1,000,000 within the next five years to enable affordable houses to its citizens. The sector also indirectly supports the pillars of national transformation by supporting in terms of communication, transportawtion, energy and other infrastructural facilities.

In the financial years 2014/15-2016/17, the Sector was allocated a total of Kshs. 1,109,577 Billion for both recurrent and development expenditure. The above resources enabled the sector to realize the following major achievements among others: under the infrastructure sub-sector, 1,659 km of new roads were constructed and 434 km of existing roads rehabilitated; under the transport sub-sector, 472 km of Standard Gauge Rail completed and operationalized; completed detailed designs and financial mobilization of SGR Phase 2A; completed and operationalized second container terminal Phase I; completed security screening yard at JKIA; under Maritime and Shipping Affairs, operationalized Marine Cargo Insurance; under housing and urban development, 1050 housing units for National Police and Prisons Services completed; completed 56km of trunk sewer and treatment plant at Ruiru; completed 159km of Non -Motorized Transport facilities; in public works sub-sector, 5 stalled buildings completed, rehabilitated Shimoni fisheries jetty and designed, documented and supervised 202 New Government buildings; under energy sub-sector, additional

842.8MW was added to the national grid, 15,259 public schools connected with power to facilitate the digital literacy programme, completed 1,224 Km of transmission line and 13,963 Km of distribution line; under petroleum, 26 petroleum exploration blocks marketed internationally resulting into 23 expression of interest and 3 heads of agreement negotiated and signed, 350 members of staff trained on specialized petroleum fields under KEPTAP and a study on cost of service for a retail price build up structure was undertaken and to ensure security of supply of oil and gas, 5,584 metric tonnes were distributed and 941 tests conducted in petroleum sites to enhance compliance of quality and safety standards; under ICT & Innovation, 1,200,000 million were devices procured and distributed to 21,150 public primary schools. The remaining 3,000 public primary schools will be provided with the devices in 2018/19 financial year marking the end of phase I, laid down 1539km of fibre under the Nation Optic Fibre Infrastructure (NoFBI) phase II, recruited and trained 500 ICT graduates under the Presidential Digital Talent Programme and trained 10,000 youth on online jobs under Ajira Programme and; under Broadcasting and Telecommunication, 78% national digital TV broadcasting coverage through roll out of public infrastructure at KBC, reduced government expenditure on telecommunications services by 30% by rolling out Government Unified Communications and County connectivity systems in twelve State Department and 46 Counties and 202 Degree students admitted and training ongoing.

The Sector faced the following challenges: High capital investment cost required in sector projects, vandalism of infrastructure facilities, high land compensation and litigation costs, Regional integration issues, Inadequate human capital, high traffic congestion in major cities in the country, potential land use conflicts and unavailability of land for public projects, impact of climate change on infrastructural projects, managing local community expectations in resources and projects within their communities, low uptake of PPPs and strategic partners, cyber security challenges, digital divide between the rural and urban areas limiting equal access to information, duplication of projects with County Governments and delay in enactment of enabling legislations.

In the financial year 2017/18, the Sector was allocated a total of Ksh 415,743 million of which, Ksh 67,221 million was recurrent while Ksh 348,521 million was development. During the MTEF 2018/19 – 2020/21 period, the Sector total resource requirements in 2018/19 is Kshs. 964,663 million of which Kshs 876,792 million is development and Kshs. 87,871 million for recurrent expenditure. The projection for the financial year 2019/20 is Kshs. 1,187,818 million of which Kshs 1,096,348 million for development and Kshs. 91,471 million for recurrent expenditure. In the financial year 2020/21, the projection is Kshs. 923,461 million for development and Kshs. 96,183 million for recurrent expenditure totaling to Kshs. 1,019,644 million.

The resource allocation ceiling for the sector is KShs 409,012Million in 2018/19, KShs 416,360 Million in 2019/20 and KShs. 417,693 Million in 2020/21. These shows a decrease from 2017/18 allocation.

In conclusion, the sector being the key enabler of the economy it is important for the sector to be allocated adequate resources to realize its strategic objectives.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

The sector comprises nine sub-sectors: Infrastructure; Transport; Housing and Urban Development; Public Works; Maritime & Shipping; Energy; Petroleum; Information Communications and Technology & Innovation; Broadcasting and Telecommunication. The sector's mission is to provide efficient, affordable and reliable infrastructure which is critical for socio-economic transformation of Kenya in the Medium Term.

In supporting infrastructural flagship projects, the sector's focus in the Medium Term include, strengthening institutional framework, enhancing efficiency and quality so that they are completed as visualized, while protecting the environment as a national asset and conserving it for the benefit of the future generations. In the Medium Term Plan III period, the sector will continue to partner with the private sector in the provision of services through the Public-Private-Partnership so as to fast track the implementation of the projects in this sector. In the long run, the sector aims at promoting and sustaining cost-effective public utilities, infrastructure facilities and services' in the areas of energy, transport, maritime affairs, housing, ICT and other public works.

The programmes and projects presented in this report have been prioritized according to the MTEF guidelines to enhance the contribution of the sector to the economy.

The sector report aims to:

- Review past programme performance (2014/15-2016/17) with an aim of reporting on expenditure trends and output levels in Chapter 2.
- Rank, cost and allocate resources to the various programmes of the sector in Chapter 3.
- Describe the cross-sector linkages, emerging issues and challenges in Chapter 4.
- Summarize the key findings of the sector report in Chapter 5.
- Make recommendations on the findings of the report in Chapter 6.

1.2 Sector Vision and Mission

Vision

A world-class provider of cost-effective public utility infrastructure facilities and services in the areas of energy, maritime, transport, petroleum, ICT and built environment.

Mission

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

1.3 Strategic Goals/Objectives of the Sector

The Strategic Goals are to:

- Develop and maintain sustainable transport infrastructure and services to facilitate efficient movement of goods and people.
- Develop, maintain and manage transport infrastructure to facilitate efficient movement of goods and people while ensuring environmental sustainability.
- Develop and sustain access to opportunities in the shipping and maritime industry.
- Attain sustainable provision, management and development of a well-regulated built environment.
- Develop and maintain cost effective public buildings and other public works which are also environment friendly and sustainable.

- Develop a world class ICT infrastructure that ensures availability, efficient, reliable and affordable ICT services.
- Improve universal access to IT enabled services so as to promote a knowledge based society
- Improve access to competitive, reliable and safe supply of petroleum products to all Kenyans;
- Facilitate availability of sufficient, secure, efficient and affordable clean energy by 2030

The Strategic Objectives are to:

- Strengthen the institutional framework for infrastructure development and accelerating the speed of completion of sector priority projects;
- Expand, modernize and maintain integrated, safe and efficient transport network;
- Enhance functions of maritime and shipping services for blue economy development.
- Facilitate the production of decent and affordable housing and enhanced estates management services.
- Develop and maintain cost effective public buildings and protect land and property from sea wave action, flooding and erosion and enhance accessibility between human settlements in and out of waters.
- Formulate, review and implement appropriate ICT policies, legal and institutional frameworks that improve efficiency of service delivery.
- Enable universal access to technology and information in order to build knowledge-based economy;
- Strengthen the Policy, Legal and Institutional framework for the Petroleum development

1.4 Mandate of Sub-Sectors

The mandates of the sub-sectors were derived from the Executive Order No. 1/2016 of May 2016 as follows:

1.4.1 Infrastructure

National Roads Development Policy Management; Development, Standardization and Maintenance of Roads; Mechanical and Transport Services; Enforcement of Axle Load Control; Materials Testing and Advice on Usage; Standardization of Vehicles, Plant and Equipment; Registration of Engineers; Protection of Road Reserves; Maintenance of Security Roads; Implementation of LAPSSET Project and; Monitor and supervise the delivery of service by the State Corporations under the Department.

The State Department of Infrastructure has aligned its programmes as an enabler to the Big Four Cluster as per the current Government priorities. Many road projects under the State Department in one way or another impact on agricultural, manufacturing, health and housing activities in terms of accessibility or otherwise. Indirectly, Low Volume Seal Roads, Roads 2000, Construction of Missing Links, Bypasses and the Corridor Roads made it possible for the population to access health facilities, transport agricultural produce to markets, establishment of industrial enterprises along the bypasses and corridors and even facilitated growth of real estate businesses.

Directly, the State Department under the new initiatives of priority areas, will undertake construction of 30Kms. Roads in the Machakos Leather Park (Mutongoi Road – E1984/E344). The road will be constructed to Bitumen Standards of a dual carriage way to the industrial park. Kshs. 50 Million has been proposed for allocation towards the project in 2018/19 FY and Kshs. 200 Million each year during the MTEF period, 2018/19 – 2020/21. The table below shows the list of projects with direct or indirect impact on the Big Four Initiatives.

1.4.2 Transport

The sub sector is mandated to do the following: formulation of transport policies to guide in the development of the transport sector, development of regulatory framework for the transport sector to ensure harmony and compliance with international standards.

1.4.3 Housing and Urban development

The sub sector provides policy direction on matters related to housing and urban development and regulation of construction industry by undertaking; Housing Policy Management; Development and Management of Affordable Housing; Management of Building and Construction Standards and Codes; National Secretariat for Human Settlement; Management of Civil Servants Housing Scheme; Development and Management of Government Housing; Shelter and Slum Upgrading; Auditing and Inspection of Building; Building Research Services; Registration of Contractors and Materials Suppliers; Registration of Civil, Building and Electro-Mechanical Contractors; Registration of Architects and Quantity Surveyors; and Urban Planning and Development.

1.4.4 Maritime and Shipping Affairs

The sub sector is mandated to promote maritime and shipping industry to contribute to the development in the country. The maritime sub-sector as a key enabler will greatly contribute towards contribute towards Industrialization, manufacturing & agro processing and food & nutrition security as two of the “ Big Four” by mapping and identifying areas for maritime industrial parks (including fish processing plants), seaweed farming, cruise tourism, container building and repair, aquaculture, ship/boat building and repair, bio-prospecting, offshore mining, marine bio-technology, ship handling, port agency, port related services, water sports, among others. This will be realized by full exploitation of these economic activities and through their forward and backward linkages.

1.4.5 Public Works

The sub sector is mandated to provide policy direction and coordinating all matters related to Buildings and other Public Works by conducting: Public Works Policy and Planning; Public Office Accommodation Lease Management; Maintenance of Inventory of Government Property; Overseeing Provision of Mechanical and Electrical (Building) Services to public Buildings; Supplies Branch and Co-ordination of Procurement of Common-User Items by Government Ministries; Development and Management of Government buildings and Other Public Works.

1.4.6 Energy

The sub sector is mandated to undertake: National Energy Policy and Management; Hydropower Development; Geothermal Exploration and Development; Thermal Power Development; Rural Electrification Programme; Renewable Energy Promotion and Development and; Energy Regulation, Security and Conservation.

1.4.7 Petroleum

The sub sector is mandated to undertake: Petroleum Policy; 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 and; Quality Control of Petroleum Products.

1.4.8 ICT & Innovation

The sub sector is mandated to undertake National 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 and; Management of National Fibre Optic Infrastructure.

In support of the big four, the sub-sector will enable achievement of **Universal health care** through fibre backbone connectivity to level five hospitals to improve access to quality health care, use ICT in procurement and distribution of Medical supplies, on line applications used in e-health: in **Food Security**, the sub-sector will ensure ICT based agriculture extension services providing opportunities empowering farmcommunities. ICT connectivity used in commodity exchange in sharing of market information in agriculture: Under **Housing**, digitization of land records is building investor confidence for building of more houses. Facilitate development of National Spatial Data Initiative to capture all land geographical data and information relating to its use including parcels, properties, rates, utilities and roads: and **Manufacturing**- Vision 2030 identified ICT as a major contributor to social-economic development including the local assembly and manufacture of electronic goods. Digital Literacy Programme has several components including the setup of two local assembly lines for laptops, tablets and other devices. Projects under DLP that support manufacturing are (i) Procurement of 100,000 devices to be assembled locally in JKUAT facility in Juja, Kiambu County and Moi University facility in Eldoret, Uasin Gishu County and (II) Conduct of Proof a Concept (POC) for lab model in 3 schools per sub-country to test and refine the next phase of DLP covering upper primary.

1.4.9 Broadcasting and Telecommunication

The sub sector is mandated to undertake: Telecommunications policy; Broadcasting policy; Language policy management; Public communications; Coordination of Government advertising services; Postal and courier services and; Government telecommunications services. During the medium term, the sub-sector will contribute towards the achievements of the pillars of change through implementation of programmes in distribution and E-commerce, marketing and communication, job creation and skills development. This will be achieved through implementation of planned projects namely: studi mashinani, digital TV roll out and provision of information through Kenya year book and KNA publications.

1.5 Autonomous and Semi-Autonomous Government Agencies

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

1.5.1 Infrastructure

1.5.1.1 Kenya Roads Board (KRB)

KRB was enacted by CAP 408A of 1999 as the principle adviser on all matters relating to road maintenance funds through the Road Maintenance Levy Fund including, approval of Annual Roads Work Programme, technical and financial audits and road classification.

1.5.1.2 Kenya National Highways Authority (KeNHA)

KeNHA was enacted by CAP 408 of 2007 as being responsible for management, development, rehabilitation and maintenance of National Trunk Roads classified as A, B and C. In addition, the authority advises the Ministry on technical issues such as standards, axle load, research and development.

1.5.1.3 Kenya Rural Roads Authority (KeRRA)

KeRRA was enacted by CAP 408 of 2007 as being responsible for management, development, rehabilitation and maintenance of all rural roads classified as D, E and unclassified roads as per the first schedule of the Kenya Roads Act, 2007.

1.5.1.4 Kenya Urban Roads Authority (KURA)

KURA was enacted by CAP 408 of 2007 as being responsible for development, management and maintenance of all urban roads within cities and municipalities.

1.5.1.5 Engineers Board of Kenya (EBK)

EBK was enacted by Engineers Act of 2011 as being responsible for developing and regulating engineering practices in Kenya. It regulates standards in the engineering profession and building capacity for individual engineers and engineering firms. The Board also registers engineers and engineering firms and regulates their conduct for improved performance of the engineering profession.

1.5.2 Transport

1.5.2.1 Kenya Civil Aviation Authority (KCAA)

KCAA was enacted by Act 21 of 2013 as being responsible for regulation and provision of air navigation services in the aviation industry in order to ensure safe, efficient and effective civil aviation system in Kenya and management of the East African School of Aviation. KCAA meets its own financial needs.

1.5.2.2 Kenya Airports Authority (KAA)

The Authority was enacted by Act 395 of 2012 and is responsible for managing commercially viable aerodromes, airstrips and airports in the country to facilitate air transport services.

1.5.2.3 Kenya Ports Authority (KPA)

The Authority was enacted by Act 391 of 1979 and is responsible for maintaining, operating, improving and regulating all scheduled sea ports situated along the Kenya's coastline including inland waterways and dry ports in Nairobi, Kisumu and Eldoret port.

1.5.2.4 Kenya Ferry Services (KFS)

KFS was enacted by Act 486 of 1989 and is responsible for Kenya Ferry Services.

1.5.2.5 Kenya Railways Corporation (KRC)

KRC was enacted by Act 397 of 1979 and is responsible for monitoring and regulating the performance of the concessionaire and also manages non-concessional assets. KRC is also responsible for supervising the development of the standard gauge railway line from Mombasa to Nairobi in addition to management of the Railway Training school.

1.5.2.6 Kenya Maritime Authority (KMA)

The Authority was enacted by Act 5 of 2006 and is responsible for regulation and co-ordination of activities in the Maritime industry.

1.5.2.7 LAPSSET Corridor Development Authority

The Authority was enacted by a Presidential Order Kenya Gazette Supplementary No. 51, Legal Notice No. 58 of March 2013 and is mandated to plan, co-ordinate and manage the Implementation of the Lamu Port South-Sudan Ethiopia Transport Corridor.

1.5.2.8 National Transport Safety Authority (NTSA)

The Authority was enacted by Act 33 of 2012 and is responsible for effective management of road transport sub-sector and minimization of loss of life through road traffic crashes.

1.5.2.9 Nairobi Metropolitan Area Transport Authority (NaMATA)

The Authority was established vide Presidential Order of February 2017 to oversee development of an efficient integrated and sustainable public transport within Nairobi Metropolitan area constituting the counties of Machakos, Kiambu, Murang'a, Kajiado and Nairobi.

1.5.3 Maritime and Shipping Affairs

1.5.3.1 Kenya National Shipping Line (KNSL)

The Kenya National Shipping Line was incorporated in 1987 under the Companies Act CAP 486 with the objective of owning ships carrying Kenyan flag for transportation of bulky cargo as a recommendation adopted at an international forum on shipping. The Agency requires total restructuring and support from the Government for it to deliver its stated mandates. KNSL has does neither owned vessels nor container equipment hence relies on slot charter hiring of container space from its own competitors. For instance, when there is inadequacy of fuel in the country, KNSL would ship the fuel to cushion the skyrocketed prices by the private players.

1.5.3.2 Bandari College

The College was incorporated by the KPA Act CAP 391 of 1979 with a mandate of training maritime practitioners for shipping industry.

1.5.4 Housing & Urban Development

1.5.4.1 National Housing Corporation (NHC)

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

1.5.4.2 National Construction Authority (NCA)

The National Construction Authority is a Parastatal established by the National Construction Authority Act No. 41 of 2011 with a mandate to oversee the construction industry and coordinate its development.

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

The Board was established by CAP 525 with the mandate of registration and regulation of Architects and Quantity Surveyors.

1.5.5 Public Works

This sub-sector has no SAGA under it.

1.5.6 ICT & Innovation

1.5.6.1 Information, Communications, Technology Authority (ICTA)

The ICTA was established through a legal notice of May 2013 under the State Corporations Act Cap 446. This was actualized the Presidential Executive Order No. 2/2013, of May 2013 that merged The Kenya Information and Communications Technology (ICT) Board, The Directorate of e-Government, and The Government Information Technology Services (GITS) into the ICT Authority.

The Authority is tasked to; Develop and position Kenya as a preferred ICT destination in Africa; Develop and promote competitive ICT industries in Kenya; Develop world class Kenya ICT institutions; Increase access and utilization for ICT; Promote e-government services; Roll out digital Government initiative and; Provide and ensure quality and standards in ICT industry.

1.5.6.2 Konza Techno Polis 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. The Authority is responsible for: Facilitating the development of the Konza horizontal and vertical infrastructure; Leasing of the Konza land parcels to Private developers and; Management of Konza Techno City.

1.5.6.3 Telkom Kenya Limited (TKL)

Telkom Kenya was established as a telecommunications operator under the Companies Act in April 1999. TKL provides integrated communications solutions in Kenya with the widest range of voice and data services as well as network facilities for residential and business customers. The company operates and maintains the infrastructure over which Kenya's various internet service providers operates and also manages the National Fibre Optic Infrastructure. The Company is owned by France Telecom and the Government of Kenya.

1.5.6.4 The East African Marine System (TEAMS) Kenya Limited

TEAMS was incorporated as a company under CAP 486. The East African Marine System (Teams) Kenya limited is a company which owns the 5,000-km fibre-optic undersea cable which

links Kenya's coastal town of Mombasa with Fujairah in the UAE. TEAMS was built as 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. Teams' cable is connected to the Kenya national fibre 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.

1.5.7 Broadcasting and Telecommunication

The subsector has six SAGAS, one Tribunal two advisory councils and Secretariat with the following mandates;

1.5.7.1 Kenya Broadcasting Corporation (KBC)

Kenya Broadcasting Corporation was established by an Act of Parliament Cap 221 (Amended 1989) of to undertake public broadcasting services to inform educate and entertain the public through radio and television services. Its primary functions are:

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

1.5.7.2 Communications Authority of Kenya

Communications Authority of Kenya was established through the Kenya Communications Amendment Act, 2013 as the regulatory body for the communication's sector to regulate telecommunications, postal and radio communication services.

Its functions as spelt out in the Kenya Information and Communication Act, Cap 411A of 1998 include; Management of Radio Frequency Spectrum; Foster growth, competition and investment in Telecommunication Sector; Ensure operators compliance with the Act, regulations and licensing conditions; Facilitate universal access and use of ICTs; Protect the rights of users of ICT services, and Ensure development and formulation of adequate standards for the ICT sector among others.

1.5.7.3 Postal Corporation of Kenya

The Postal Corporation of Kenya was established by the Postal Corporation of Kenya Act of 1998 to provide communications, postal distribution and financial services. The Corporation is mandated to: Provide communications, distribution and financial services; Production of stamps and provision of private letter boxes and; Provide new products based on new ICT technologies for improved service delivery.

1.5.7.4 Media Council of Kenya

Media Council of Kenya was established as a statutory body in October 2007 by the Media Act CAP 411B as the leading institution in the regulation of media, conduct and discipline of journalists. Its functions include: To strengthen media monitoring, spearhead the adoption of a standardized curriculum for middle level training institutions in mass media and accredit

educational institutions offering courses in journalism; Accredite journalists and foreign journalists; Develop and regulate standards governing journalists, media practitioners and media enterprises; Advise the government on the relevant media regulations; and Manage dispute resolution concerning media and intra media.

1.5.7.5 Kenya Yearbook Editorial Board

The Kenya Yearbook 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 programme of action for improved economy, and; Document Kenya immense resources and potential.

1.5.7.6 Kenya Institute of Mass Communications (KIMC)

Kenya Institute of Mass Communication was established vide Legal Notice No. 197 of 2011 (Amended through Legal Notice No. 83 of 2012). It's mandated to: Offer training in communication and cinematic-arts; produce and disseminate products in communication, cinematic-arts and; Develop and provide educational, cultural, professional, technical and vocational services to the community.

1.5.7.7 National Communications Secretariat

The National Communications Secretariat was established vide the Kenya Communications Act of 1998. Its mandate includes: Advising the Government on info-communications policies; Carrying out specialized research, and; Conducting continuous review of development under the info-communications sector.

1.5.7.8 Universal Service Fund Advisory Council

The purpose of the Fund which was established by Kenya Information and Communications Amendment Act 2013 is to support widespread access to ICT services, promote capacity building and innovation in ICT services in the country.

1.5.7.9 Government Advertising Agency

The Agency mandate as contained in the Executive Order No. 1/2016 of May 2016 on the Organization of the Government of the Republic of Kenya is to authorize public sector advertising and implementing sectorial standards, procedures, guidelines and managing consolidated government advertising funds.

1.5.7.10 Broadcast Content Advisory Council

The Council was established under the Information and Communications Amendment Act of 2013 to undertake administration of broadcast content and monitoring compliance with broadcasting code and ethics for broadcasters.

1.5.8 Petroleum

1.5.8.1 Kenya Pipeline Company (KPC)

KPC was incorporated by the Companies Act CAP 486 in 1973 with a mandate of providing effective, reliable, safe and cost-effective means of transporting petroleum products from Mombasa to the hinterland.

1.5.8.2 Kenya Petroleum Refineries Limited (KPRL)

KPRL was incorporated by the Companies Act CAP 486 in 1960. Kenya Petroleum Refineries Limited is a limited liability company with its main business being processing of crude oil. The Company is wholly owned by GoK after acquiring the 50% owned by Essar Energy Overseas Limited.

1.5.9 Energy

1.5.9.1 Energy Regulatory Commission (ERC)

It was established as an energy sector regulator under the Energy Act, 2006, with responsibility for economic and technical regulation of electric power, renewable energy, and downstream petroleum sub-sectors. Its functions also include tariff setting, review, licensing, enforcement, dispute settlement and approval of power purchase and network service contracts.

1.5.9.2 Kenya Power & Lighting Company Limited (KPLC)

KPLC is a State Corporation established by The Electric Power Act CAP 314 (Revised 1986) with a mandate of purchasing electrical energy in bulk from KenGen and other power producers and carries out transmission, distribution, supply and retail of electric power.

1.5.9.3 Kenya Electricity Generating Company Limited (KenGen)

KenGen is a State Corporation with GoK shareholding of 70% and private shareholding of 30% established by the Companies Act CAP 486 of 1954 (Revised 1997). It is mandated to generate electric power, currently producing the bulk of electricity consumed in the country. The company utilizes various sources to generate electricity ranging from hydro, geothermal, thermal to wind.

1.5.9.4 Rural Electrification Authority (REA)

REA was established under section 66 of the Energy Act of 2006 as a body corporate with the principal mandate of extending electricity supply to rural areas, managing the rural electrification fund, mobilizing resources for rural electrification and promoting the development and use of renewable energy.

1.5.9.5 Geothermal Development Company Limited (GDC)

GDC was incorporated in 2008 by Energy Act No 12 of 2006. This is a 100% state-owned company established by the Government of Kenya as a Special Purpose Vehicle for the development of geothermal resources in Kenya.

1.5.9.6 Kenya Electricity Transmission Company Limited (KETRACO)

KETRACO was established by the Energy Act of 2006. This is a GoK wholly owned company established to be responsible for the development, maintenance and operation of the national transmission grid network. It is also responsible for facilitating regional power trade through its transmission network.

1.5.9.7 National Oil Corporation (NOC)

NOC was established by the Act of Parliament of April 1981. NOC is a wholly owned state corporation mandated to stabilize the petroleum supply market by participating in all aspects of the petroleum industry namely upstream, mid-stream and downstream activities.

1.5.9.8 Kenya Nuclear Electricity Board (KNEB)

KNEB was established by the State Corporation Act CAP 446, Legal Notice No. 131 of 16th November 2012. KNEB is charged with the mandate of spearheading and fast-tracking development of nuclear electricity generation in order to enhance the production of affordable and reliable electricity.

1.6 Role of Sector Stakeholders

The main stakeholders of the sector are:

1.6.1 The National Treasury

The National Treasury's main role is to finance sector programmes and projects. The National Treasury also plays a regulatory and facilitative role. In addition, the National Treasury streamlines tax regimes and other levies in the Sector.

1.6.2 County Governments

County governments as per the Fourth Schedule of the Constitution of Kenya address the devolved functions of the sector.

1.6.3 Private Sector Organizations and Professional Bodies

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

1.6.4 Civil Society Organizations

Non-Governmental Organizations, Community Based Organizations, Faith Based Organizations and other special interest groups are involved in the planning, implementation, and monitoring and evaluation of the Sector's programmes and projects.

1.6.5 Development Partners and International Organizations

Development partners and international organizations compliment government efforts through provision of funding and other crucial services such as capacity building to the Sector.

1.6.6 Parliament

The parliament plays a key role in the approval of Sector budgets, policies and enactment of enabling legislations.

1.6.7 Academic and Research Institutions

Academic 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

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE PERIOD 2014/15-2016/17

2.1 Review of Sector Programmes Performance

Table 2. 1:Sector Programme Performance

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Infrastructure Sub Sector									
Programme 1: Road Transport									
S.P 1.1 Coordination, Facilitation and Support Services	Programmes and projects Completed	Completion rate (%)	100	100	100	100	100	100	Target achieved
S.P 1.2 Construction of Roads and Bridges	New Roads and bridges	KM of new roads and	200	374	534	471	463	725	Target surpassed due to additional funding for the implementation of strategic intervention.
		No. bridges constructed	11	19	13	11	31	33	
SP 1. 3: Rehabilitation of Roads and Bridges	Rehabilitated roads	KM of roads rehabilitated	200	152	44	174	122	138	Target surpassed due to additional funding for the implementation of strategic intervention.
SP1. 4: Maintenance of Roads and Bridges	Maintained Roads	No. of Km of roads (Periodic)	1,321	1,119	1,223	1,391	1,125	1,203	Some roads were transferred to county and this affected the target.
		No. of Km of roads(Routine)	40,000	50,000	33,774	56,981	29,258	49,874	

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		No. of Km of roads (Road 200)	350	219	77	365	122	26	
SP1. 5: Design of Roads and Bridges	Roads and bridges designs	KM of roads and bridges designed	243	173	265	301	184	1,780	The target surpassed due to the additional funding for construction of additional roads.
Transport Sub Sector									
General Administration, Planning and Support services	Transport data center	% completion	70%	100%		70%	95%	95%	Piloting and training of officers to manage the data center pending.
	Transport policies	Number of policies developed	3	3	8	1	1	8	
	50 years Transport master plan Document	Progress report on the master plan	Inception report	Draft Report	Final Report	Inception report	Draft report	Final Report was not acceptable to the client	Contract expired before finalization of the master plan
	Capacity Building	Number of officers trained	324	324	255	164	124	156	Target affected by inadequate funds.
Road Transport and safety Services	Public Service Vehicle Regulations	Number of regulations	2	2	7	2	2	7	Target achieved as planned
	Transport Integrated	% completion of TIMS	75	100	100	40	75	90	Target affected by inadequate funds.

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Management System (TIMS)								
	Standard Gauge Railway line (Mombasa – Nairobi)	Km of standard gauge railway completed	100	263	472	170	415	472	100% complete and operational
	Living Units along the Railway line	No. of living units constructed	2500	6000	7180	1816	3813	6030	Community resistance to the project affected its implementation at the initial stage
Rail Transport	Refurbished railway coaches	No. of coaches refurbished	20	20	20	-	18	22	2014/15 target was affected by tender cancellation because of high quotation than the set ceilings.
Marine Transport	Second container Terminal phase 1 (Berth 20 & 21)	% completion	88	100	-	89	100	-	The project is complete.
	Second container terminal (Phase 2)	% completion of design work.	-	-	100%	-	-	100%	Target achieved
	Integrated Port Security System	% completion	-	-	100%	-	-	100%	Completed as scheduled
	First three Berths at port of Lamu	% completion	10	20	40	2	4.05	32%	Works ongoing at 32% completion
	Marine communication systems in Lake Victoria, Lamu,	No of communication systems installed	1 in Mombasa	1 in Lamu	1 in L. Victoria and 1 in	1	1	1 in L. victoria	Target for installing communication system in Lake Turkana was not realized due to lack of

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Turkana and Mombasa				Lake Turkna				communication infrastructure
	Procurement of 2 Ferries	% of procurement process completed	15%		2			2	One ferry delivered and the other still in process
Air Transport	New Bilateral Air Services Agreement signed	Number of New BASAs	3	3	5	2	3	5	Target for 2014/2015 was not realized due to inadequate funding.
	Review of Bilateral Air Services Agreements	Number of Reviewed BASAs	3	2	2	3	4	5	Target surpassed due to Kenya's participation at the ICAN conference
	Construction and Rehabilitation of airports & airstrips	No of air strips rehabilitated / constructed	8	10	5	8	10	5	Target achieved
	Expanded and modernized JKIA, MIA, Eldoret airports	% completion	60	70	100	60	70	95	Ongoing
Maritime and Shipping Affairs Sub Sector									
S.P. 1: General Administration, Planning and Support Services									
S.P. 1: Administration, Planning and support Services	Strategic Plans	State Department Strategic Plan developed	N/A	N/A	50%	N/A	N/A	50%	The preparation of the strategic plan is ongoing.

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		KNSL Strategic plan developed	N/A	N/A	100%	N/A	N/A	100%	
S.P. 2: Maritime Affairs									
S.P. 2: Maritime Affairs	Public awareness	No. of stakeholders'	N/A	N/A	4	N/A	N/A	4	This involved sensitization /awareness campaigns on potentials in the Blue economy.
S.P. 3: Shipping Affairs									
Shipping Affairs	Marine Cargo Insurance	Amount (Kshs. million) of marine insurance	N/A	N/A	1,300	N/A	N/A	1,300	The State Department was established in May 2016.
Housing and Urban Development Sub Sector									
Programme 1: Housing Development and Human Settlement									
S.P. 1.1: Housing development	National Police and Prisons Services housing	No. of housing units constructed	-	1,050	800	-	-	1,050	Delays occasioned by bad weather conditions at initial stages and approval of selected sites for development
	Social and physical infrastructure in slums and informal settlements	% completion	70	100	100	65	86	99	This is Kibera Soweto (822 housing units and 245 market stalls)
		% completion	70	100	100	65	88	90	It involves construction of 463 housing units in Mavoko
		% completion	-	-	100	-	-	100	These are sewerlines at Bula Pesa slum in Isiolo and Mjini slum in Bungoma

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		% completion	-	-	100	-	-	80	This is Kibung'a market in Tharaka Nithi
		% completion	70	100	100	70	90	97	This is Langas market in Eldoret
		% completion	-	-	100	-	-	95	2Km access road in Wote, Makueni
		% completion	-	-	100	-	-	100	Involves rehabilitation and improvement of 15No. wells in various slums, Lamu
		% completion level of	-	-	100	-	-	100	Installation of 18No. Electric Powered floodlighting structures in Kitale, Kakamega, Meru, Isiolo and Kiambu
	Housing access to Civil Servants and State Officers	% completion	20	50	100	5	50	85	This involves construction of 250 housing units developed for Civil Servants in Kisumu
		No. of Mortgage beneficiaries	250	234	228	259	235	231	More recoveries being realized enabling more to benefit
	Housing infrastructure in urban areas	% completion	-	50	100	-	50	50	5.75km sewerlines constructed in Makutano, Meru and Lukenya
	Bulding and Materials Technology	No. of technology centres established	-	5	8	-	4	6	Delivery affected by insufficient funds

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Kenya Inform Settlement Improvement Project (KISIP)	No. of ablution blocks completed	21	15	17	21	15	17	
		No. of Kms. of sewer line constructed	25	15	20	13.62	13	20	Procurement delays affected achievement of target
		No. of Kms. of access roads constructed within 14 selected counties	55	35	-	26	35	-	
		No. of high mast lights installed in selected informal settlements	-	21	49	-	21	49	Installed in selected project areas covered by KISIP
S.P 1.2: Estate Management	Refurbishment of Government houses	No. of Government pool housing units refurbished	724	742	400	484	517	18	Insufficient funds affected delivery
		No. of state Houses/Lodges Refurbished	-	1	2	-	1	0	Insufficient funds affected delivery
Programme 2: Urban and Metropolitan Development									
SP 2.1: Urban Development and planning services	Social and physical infrastructure facilities provided in urban areas	No. of bus/lorry parks completed	4	3	4	4	2	1	Oyugis ongoing at 20%. No funds for Wote, Rumuruti and Nkubu busparks
		Kms of access roads/missing links completed	4	5	6	4	3	0	Rehabilitation of Kisii roads terminated due to lack of funds
		Kms of stormwater drainage completed	7	20	22	7	27	22	
		No. of markets completed	58	79	45	58	33	26	These are ESP, market hubs and wholesale.

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		No. of Primary and Secondary schools in poor urban Areas constructed	1	3	7	3	1	5	Funded by kfw 1.
	Planned Urban Areas	No. of Integrated Strategic Urban Plans developed	-	9	3	-	9	3	
S.P 2.2: Metropolitan Development	Urban mobility	No. of km of road constructed	20	12	89	20	15	18	Another road construction works ongoing
		No. of Km of Non-Motorized Transport (NMT) constructed	10	15	18	10	15	18	Towns covered are Thika, Eldore, Kakamega, Mombasa, and Nakuru
		No. of bus parks constructed.	1	1	3	-	2	3	Completed in Homa Bay, Maungu, Eldama Rive, Isibania and Taita Taveta
	Metro Region Disaster management/ response	No. of fire-fighting stations Rehabilitated/co nstructed	-	1	1	-	0	2	2 fire stations along Tom Mboya street and enterprise road in NCC rehabilitated
		No. of fire-fighting equipment procured	7	10	10	11	7	36	The fire engines were procured and distributed within Nairobi Metropolitan Regions (NMR)
		Street /Security Lights	No. of street /Security lights installed	-	350	400	-	530	587

¹They are Kanyamedha Pry sch; Magadi Pry sch; Kaa Chonjo Pry sch; Migosi Pry sch; Bar Union Pry sch; Kasagam Sec sch; Heshima Pry sch; Kaptembwo Pry sch; Nakuru West Sec sch;; St. Bakhita Pry sch; St. Michael`s Sec sch; and Marurui Pry sch;

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Sewerage systems	Km. of sewerline constructed	0	30	26	0	30	26	56Km trunk sewer system and waste water treatment plant done in Ruiru
Programme 3: Regulation and Development of Construction Industry									
S.P 3.1: Research services	Research in Appropriate Building and Construction Technologies	Reports and building resources maps	1	1	1	1	1	-	Lack of funds hindered achievement
		No. of established Construction Documentation Service Centres	1	1	1	1	-	-	
S.P 3.2: Building Standards	Buildings Safety	No. of buildings audited/Inspected	-	2,000	6,000	-	3,000	4,000	Lack of capacity affected achievement
		No. of unsafe buildings demolished	-	28	34	-	28	34	
S.P 3.3: Regulatory and Development Services	Inventory of Contractors, Wokers and Projects	No. of contractors registered	2,400	4,000	5,000	3,600	13,869	5,099	There has been enhanced sensitizations leading to more registrations and accreditations
		No. of skilled construction workers accredited	50,000	250,000	150,000	62,340	180,014	218,878	
		No. of construction site supervisors accredited	25,000	50,000	50,000	30,164	16,418	22,427	Accreditation is an ongoing exercise
		No. of Projects registered	-	1,000	7,000	-	6,564	4,631	Overachievement because of wider coverage by NCA
	Capacity building in construction industry	No. of Contractors trained/sensitized	15,800	3,000	5,000	8,000	10,693	6,336	Nationwide sensitizations led to overachievement

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
Public Works Sub Sector									
Programme 1: Government Buildings									
S.P 1: Stalled and new Government buildings	Government Buildings	No. Of Stalled Building projects completed	4	4	7	0	3	3	Target not achieved due to budget cuts.
		No. Of new government buildings designed, documentated and supervized	60	60	60	51	50	101	The target was surpassed due to increased demand of houses from the MDAs.
		No. of Government buildings mainatained /rehabilitated	50	50	50	27	30	93	The target was surpassed due to increased demand of houses from the MDAs.
		No. of ESP District Headquarters completed	8	19	23	0	9	0	The funds of the project were re-allocated.
		No. of Regional Works Offices completed	10	15	8	9	5	0	The target was affected by inadequate provision of funds.
		% completion of the 5 County Government Headquarters	-	-	29	-	-	16	Target not met due site identification challenges.
Programme 2: Coastline Infrastrucure and Pedestrian Access									
S.P 2.1 Coastline Infrastrucure Development	Jetties	No. of jetties reconstructed/rehabiliated	1	1	1	1	1	1	Matondoni and Lamu jetties were reconstructed while Shimoni jetty was rehabilitated.

			Planned Target			Achieved Target			Remarks	
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17		
	Sea Walls constructed	No. of meters of sea wall constructed.	60	500	234	33	54	209	Target not achieved due to inadequate funding.	
S.P 2.2 Pedestrian Access	Footbridges	No. of foot brides constructed.	21	12	12	15	11	20	Target not achieved due to inadequate funding.	
Programme 3: General Administration, Planning and Support Services										
S.P 3.1 Administartion and Support services.	Monitoring and evaluation	No. of quarterly reports generated	4	4	4	4	4	4		
	Policies	Number of policies formulated.	1	2	1	1	2	1	Draft Works policy in place and National Lighting protection policy in progress.	
S.P 3.2 procurement, warehousing and supply	Term supply contracts	No. of term supply contracts	45	45	45	45	45	72	The contracts are for procurement of common user items to government institutions.	
	Supplies Branch Rehabilitated	% of works completed	-	-	100	-	-	80	The project was affected by budget cut.	
Energy Sub Sector										
Programme 1: Power Generation										
SP.2.1: Coal Exploration and mining	Geo-technical Studies (Coal)	No. of Report	2	2	2	2	2	2	The program	
	Kenya National Geothermal Strategy	Report	-	1	1	-	-	1	Draft strategy report developed. It will help in guiding full exploitation of geothermal in the country.	
	Coal Master Plan	Coal Master Plan developed	-	1	1	-	-		Ongoing. Coal has been identified as one of the cheap sources of energy.	
	Lamu Coal Power Plant	ESIA		-	1	1	-	-	1	Completed
		RAP		-	1	1	-	0	1	Completed

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Geo-technical Studies (Nuclear)	No. of Report	1	1	1	1	1	1	
	Drilling of Exploration wells	No. of Exploration Wells Drilled	-	20		-	-		
	Nuclear Fuel Resources Exploration and development.	No. of Nuclear Exploration reports	1	1		1	1		
SP.2.2: Geothermal Development(GDC)	Wells Drilled	No. Of wells drilled	10	7	7	11	7	7	Additional wells has led to increased MWe
	MW of steam equivalent(Cumulative)	MW of steam equivalent	140	166	176	131	137	161.4	24.4 Additional MWe was realized from Menengai
	MW of Power Generated	No. Of MW of Power Generated	0	0	0	0	0	0	105MW to be generated from Menengai is on course
SP.2.2: Geothermal Development(Kengen)	MW of Power Generated	No. Of MW of Power Generated	25	25	10	165.6	20	10	These includes; 5 MW Olkaria Wellhead, 5 MW Geothermal
SP.2.3: Nuclear Energy Development	Capcaity buiding in Nuclear Energy.	Number of persons trained in nuclear energy.	71	85	175	72	86	80	The target was affected by inadequate funds.
	Nuclear Legislation (Nuclear Bill and Nuclear Policy)	No of bills and policies developed	2	2	2	-	-	2	Draft Nuclear Regulatory Bill and National Nuclear Energy Policy developed.
		No of conventions acceded to	2	2	1	-	1	1	One Convention on early notification has been acceded to.
	Increased awareness on Nuclear Power in the Country.	Number of public awareness forums conducted.	20	29	43	21	30	43	The programme is aimed at seeking public support for Nuclear Power Project development in the Country.
	Grid Study report	Grid study report	-	1	1	-	1	1	The studies were concluded in October 2016. The study is

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
									aimed at evaluation the national electric grid and its ability to support nuclear power plants
	Identification of appropriate site for Nuclear power Plant	Report			2			-	Site studies for the nuclear power plant were commenced
Programme 2: Power Transmission and Distribution									
S.P 2.1 National Grid	Power Generation and Transmission Master Plan	Power Generation and Transmission Master Plan Report	1	1	1	0	0	1	The plan is aimed at consolidating the gains in the electricity
	Transmission lines	Km of transmission lines constructed	1497.5	1346.5	1,372	216	402	606	428Kms 400 kV Loiyangalani –Suswa transmission line and 138km 220kV Turkwel - Ortum – Kitale was not completed as scheduled
	Transmission Substations	Number of Substations Constructed	8	21	4	5	15	8	The target was affected by delays in wayleave compensation.
	Distribution lines	KM of distribution lines constructed	3,200	3,000	3,400	3,334	3,862	6,767	Target surpassed due increased funding to the programme.
	Distribution Substations constructed	No. Of substations constructed	20	20	14	20	23	10	The remaining four substations are almost complete

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
SP 2 .2 Rural Electrification	Additional customers connected	No. of Annual New Customer Connected	1,000,000	1,000,000	1,500,000	843,899	1,253,196	1,338,849	Slightly below the target due to procurement delays
	Customer Connectivity Access Rate.	Electricity Access Rate (%)	49	56	70	45	55	69.45	The Govt is committed to universal connectivity by the year 2020
	Street Lighting	No. of Lights Erected	0	8,000	30,000	0	35,521	38,185	The project target all major cities and towns. The target was surpassed due to additional funding to the project.
	Public Primary Schools Connected to Electricity (REA)	No. of public primary schools connected to electricity	6,000	1,450	615	9,535	3,622	1,102	This is aimed at facilitating digital literacy programme
	Off grid Power Generation Stations (REA)	No. Of Off Grid Stations	2	1	5	1	2	5	The project aim at connecting customer in off grid areas
	Connect other public institutions to electricity (REA)	No. of other public institutions connected to electricity	200	713	287	268	1,051	278	This includes market place, health centre, borehole, tea buying centre.
Programme 3: Alternative Energy Technologies									

	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
S.P 4.1 Alternative Energy Technologies	Public institutions Connected with Solar PV.	No. of public institutions Connected with Solar PV	325	100	49	380	108	49	The project targeted off-grid ASAL areas
	National small hydro power Atlas	Updated national small hydro power Atlas	-	1	1	1	1	1	The Atlas will continuously be updated to reflect new development and current situation.
	Support & develop small hydro power community projects	No. of community small hydropower hydro power projects supported	2	2	2	1	1	-	The tender document for the second Small hydro site prepared
	Wind/solar or hybrid systems in public boreholes in ASAL areas.	No. of wind/solar hybrid installed in mini-grid systems	5	5	0	3	0	0	The target was affected by lack of budgetary provision.
	Institutional biogas plants.	No. of biogas installed in public institutions	2	2	0	1	1	0	No budget to implement.
	New or Rehabilitated Energy centres	Number of new energy centres established, and existing ones rehabilitated	1	1	0	1	0	0	No budget to implement.
	Re-afforested hectares of degraded hydropower dams	Ha. of land of trees planted and maintained	250	968	160	380	608	160	This ensures security of hydro power generation

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	catchment areas and water towers								
	Improved cooking stoves to public institutions & sustainable charcoal kilns.	Number of institutions provided with improved cooking stoves and sustainable charcoal kilns	40	50	0	25	50	0	No budget to implement
	Investment Grade Audits & General Audits to reduce Energy consumption by 10-30%.	Number of undertaken and implemented investment Grade Audits and General Audits	17	17	17	17	17	17	This is aimed at promoting energy efficiency and conservation
	Rrenewable energy database	An a updated renewable energy database	1	1	1	0	0	1	This is aimed at identifying renewable energy resource in the Counties
	Value-chain for bio ethanol production and feedstock for biodiesel.	Completed Biofuel value-chain addition study	1	1	1	1	1	1	
	Renewable energy technologies promotional/ awareness brochures.	No. of brochures printed and distributed	7,000	12,000	0	9,000	12,000	0	No budget.
	Wind sector prospectus, wind atlas and Kenya wind sector development plan country wide.	Wind prospectus and wind atlas updated and Kenya wind sector plan developed.	1	0	1	1	0	1	Done

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Wind masts & data loggers	No. of wind masts and data loggers installed	5	8	60	5	12	61	The target for 2016/17 FY was to rehabilitate previously installed wind masts & data loggers
Ict And Innovation Sub-Sector									
Programme 1: General Administration Planning and Support Services									
S.P 1.1 General Administration planning and support services	Policies, legal and institutional framework developed/reviewed	No. of policies reviewed	2	3	3	5	4	3	Reviewed various ICT Policies
Programme 2: E-Government Services									
S.P.2.1: e-Government Services	Connection of county offices headquarters	No. of counties headquarter connected to CCP	10	18	19	10	18	19	All 47 County Government Headquarters and County Commissioner Offices Connected to Voice, Video Conferencing and internet services
	Government Common Core Network (GCCN)	Number of new MDA's connected to the network.	20	32	15	20	32	0	A total of 52 MDA have been connected to GCCN, to provide wide area network for use of government applications
	Development of ICT Standards	No. of standards developed	0	14	0	0	14	0	Finalized ICT policy and standards completed first stakeholder meeting held. Awaiting operationalization.
Programme 4: ICT Infrastructure Development									

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
S.P.4.1: ICT Infrastructure Connectivity	Establishment of Unified Government Communications System	No. of State Departments connected	15	22	15	20	6	12	38 out of 52 targeted MDAs were connected. Some MDA lacked data ports to connect the telephone while other shifted to buildings that were not in the scope.
	Improved Cyber Security and enhanced Government Websites	% of implementation of the developed National Cyber security master plan	10	20	30	10	20	30	Implementation of the Cyber Security Master plan ongoing
	Operationalize and maintain a secure Data Centre for government	% of operationalization of Secure and reliable Data Centre	100	100	100	100	100	100	This involves routine maintenance of the Government Data Centre to ensure it functional and secure.
	Transport Information Management System Established	% of operationalization of the modular system.	0	50	50	0	50	50	The System is in place and operational. It assists in Motor Vehicle registration and Licensing.
	Broadband rolled out (NOFBI)	No. of KM fiber optic laid	550	1000	350	319	820	400	A total of 1539KM has been done and phase II of 2100KM is scheduled to be completed by end 2017.
	S.P 4.2: ICT and BPO Development	Access gravel Roads for Phase 1 constructed	No. of KMs of Access gravel Roads established	4.1	8.1	-	4.1	8.1	-

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Design for 12.9 KM Access road	% of completion of the design of the 12.9km access road	-	-	100	-	-	80	Detailed Designs for the 12.9 KM Access road and waste water reclamation facility for KTC phase 1A is 80% complete. Non-completion is attributed to reduction of the budget during the supplementary.
	Boreholes drilled and equipped	No. of borehole Equipped Boreholes	7	0	-	7	0	-	Boreholes were drilled in 2014/ 15 FY and connected to water Reservoir in 2015/ 16 FY.
	Borehole Water Distribution Network	% of completion	-	100	-	-	100	-	The boreholes were equipped and connected to the water distribution network and reservoir in 2015/ 16 FY.
	Establishment of Konza Office Complex	% of completion	-	20	25	-	20	40	Construction on going as scheduled: earthworks and structural works completed
	Master Delivery Partner 2 (MDP 2) hired	% of MDP 2 Deliverables	100	100	100	100	100	100	MDP 2 hired to provide technical and consultancy services in implementation of Phase 1 of KTC.
	KTC Phase I Power Supply	% of completion	100	-	-	100	-	-	Phase 1 power lines were constructed and commissioned in 2013/ 14 FY.

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Rollout of Presidential Digital Talent	No. of ICT intern graduates recruited	-	100	400	-	100	400	Target realized ICT graduate interns recruited and deployed to various ICT industry. First batch of 100 graduates absorbed by MDA's. Second batch of 400 already recruited undergoing training.
	Ajira Kenya Initiative	No. of Youth trained on online jobs	-	-	120,000	-	-	10,000	Target not met due late release of funds during supplementary budget. Target was to train 10,000 per months but project took off in the Month of June 2017.
	Constituency Innovation Hub	No. of CIH established at the Constituency	-	-	290	-	-	4	Target was not met as CDF budget did not factor in funds for setting up CIH as had been envisaged. In addition, electioneering period also affected the implementation of the programme.
	Increased Digital Literacy	No. of learner digital devices distributed to public primary schools in Kenya.	0	0	1,200,000	0	0	1,200,000	The 1.2 Million devices procured and distributed to 21,150 public primary schools. The remaining 3,183 public schools targeted for 2018/19.
BROADCASTING AND TELECOMMUNICATIONS SUB SECTOR									
Programme 1: General Administration, Planning and Support Services									

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
S.P 1.1 General Administration planning and support services	Policies, legal and institutional framework	No. of policies developed/ reviewed	2	3	5	3	4	5	The twelve policies have enhanced Governance of the ICT Sector
Programme 2: Information and Communication Services									
S.P 2.1: News & Information Services	KNA Regional publications	No. of Copies produced and disseminated	40,000	41,000	14,400	38,100	39,500	11,000	Target not met due to inadequate staffing, funding and outdated equipment and technology
	KNA TV news features	No. of television news features gathered and disseminated	3000	3500	3500	3400	4000	3,642	Target Surpassed due to increased county events Coverage
	Cinema shows on government programmes	No. of mobile cinema shows mounted	400	450	300	260	100	105	Target not achieved due to lack of specialized vans and equipments.
	National historical Photographic exhibitions	No. of photographic exhibitions held	4	4	2	4	4	2	Target met photographic exhibition undertaken in Mombasa and Nairobi during the international trade shows
	Mass media equipment	percentage level of equipment modernized	20	40	50	20	40	50	Target not met due to inadequate funding and rapid ICT technological development.

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Capacity Building on Public Communication	No of public and state Officers Trained	80	90	110	80	90	110	This has enhanced public information management
	Public Advertisement	No. of Public Adverts placed in the media	Nil	1533	2529	Nil	1533	2529	This has standardized public advertisement and reduced government expenditure on advertising
	Official government public website	% of operationalization	Nil	75		Nil	100		Website established "Mygov.go.ke", launched and operational providing information and e-services to the public. The website has a link to all Ministry websites
S.P 2.2	Kenya Yearbook Publication	No. of Editions produced	1	1	1	1	1	0	Target for 2016/17 not achieved due to insufficient funds
Kenya Yearbook Initiative	Cabinet profiles publications	No. of Cabinets Profile published	1	1	1	1	0	0	Kenyatta Cabinet profile completed, Research and interviews for the Moi Cabinets are ongoing.
	Sector Specific Yearbook Publications	No. of Sector Specific Yearbooks published	1	-	1	1	-	1	Higher education Career Guide completed, Distribution is on going. Revision and re-print to be

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
									carried out after every two years Research and data collation for the Agriculture Sector publication is ongoing
	Government Development Achievements publication	No. of editions produced	-	-	1	-	-	1	2013-2017 Government development book published
S.P2. 3 Media Regulatory Services	Media disputes	No. of disputes reported and resolved	36	34	44	27	15	22	Target not met due to constraints, court injunctions and inadequate commissioners to arbitrate disputes
	Media Standards	No. of Media Standards Developed	-	1	3	2	3	2	Media Training Curriculum and Election Reporting Guidelines developed. Published Guidelines on reporting Violent extremism and safe and security of journalist
	Journalists accreditation	No. of journalists accredited	2,000	2,000	2,500	2,420	2,150	3471	Target met. However more funds required for public awareness on journalists accreditation to

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Capacity building for Journalists	No. of journalists trained	1,000	1,000	1,000	1,150	863	600	Target not met due to inadequate budgetary allocation for capacity building exercise
	Journalists Convention	No. of convention held	1	1	1	1	1	1	This is part of international obligation under the United Nations
Programme 3: Mass Media Skills Development									
S.P 3.1 Mass Media Skills Development	405 bed capacity Hostel	% level of completion	50	100	100	55	60	68	2 Hostels each hosting 405 students is complete Catering unit Annex incomplete due to reduction of budget allocation.
	ICT and Mass Media training	No. of students admitted and trained	300	320	350	350	365	380	Target surpassed due to introduction of evening, Weekend and short course classes.
	Mass media Curriculum	No. of curriculum Mass media reviewed	2	2	2	2	2	2	Target met. The
	New Mass Media Courses	No. of Mass Media courses introduced	2	2	3	2	3	1	Target not met due to inadequate funding

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Media resource Centre	% of operationalization	50	75	100	25	30	35	Target not realized due to inadequate funding. Upgrading of editing suite, replacing worn out studio carpet and purchase of equipment pending
	Degree Courses	No. of students admitted under the degree programme	75	75	75	64	66	72	Target not met due to low enrolment occasioned by limited budget for Programme publicity. Limited equipment has also affected the admission of more students.
	KIMC transformation	% of transformation	100	100	-	75	100	-	KIMC was transformed to SAGA
	KIMC Training equipment	% of modernization	70	86	100	18	13	25	Target not met due to inadequate funds.
Programme 4: ICT Infrastructure Development									
S.P.4.1: Broadcast Infrastructure	KBC Digital TV Signal coverage	% of Digital TV Signal coverage	60	80	85	70	75	78	Project on-going to cover the entire land mass: acquisition of signal transmission equipment's for the 11 sites completed awaiting installation
	FM radio transmission	No. transmitters installed	2	3	0	2	3	0	The project was affected by Budget cuts during the

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
									2016/17 financial year., funds required to acquire FM transmitters
	KBC restructured	% restructured	10	100		10	25	30	Taskforce report in place. Signet delinked from KBC and transferred to National Treasury
	Music and creative Studios	No. of Studio established and operational	Nil	Nil	5	Nil	Nil	5	Five studios established in Nairobi, Mombasa and Kisumu. Funds required for operationalize the five studios
Petroleum Sub-Sector									
Programme 1: Exploration and Distribution of Oil and Gas									
SP 1 Oil and Gas Exploration	New Petroleum Blocks created and gazetted.	No. of new petroleum blocks created and gazetted.	5	7	-	0	17	-	The target is dependent upon the surrendered acreages of blocks by IOCs.
	Petroleum Exploration blocks licensed to IOCs.	Number of new production sharing contracts (PSC) signed.	-	-	5	-	-	0	The target as affected by non-enactment of the Petroleum Bill 2015.
	Petroleum Blocks Reviewed	Number of blocks reviewed for creation and	46	46	63	46	46	63	The target was met.

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
		gazettement of new blocks							
		Revised block map	1	1	1	0	1	-	This target is dependent on creation and gazettement of new blocks
	South Lokichar Field Development Plan.	Field Development Plan.	-	1	1	0	0	0	Revised Draft Field Development Plan was completed. The process will be completed in 2017/18FY
	Appraisal and Exploration Wells Drilled	Number of Exploration and Appraisal Wells Drilled	10	5	6	17	7	5	Oil and gas exploration activities have been slowing down due to fall in crude prices thus affecting the target.
	Petroleum Exploration Blocks marketed	Number of Petroleum Exploration Blocks marketed Nationally and Internationally	10	26	21	10	26	21	23 expressions of interest received from IOCs and 3 Heads of Agreements negotiated and signed in readiness to sign of the PSCs
	Geological Data	Number of Geological data acquisition Reports	-	-	1	-	-	1	The data determines the prospectivity of the oil blocks for investment by the IOCs
	Geophysical Data	Number of Geophysical data acquisition Reports	-	-	1	-	-	1	

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Feasibility study on Early Oil Monetization project	Feasibility study report	-	-	1	-	-	1	
	Storage facility at KPRL modified	Modified oil storage facility for the waxy crude of the Early Oil Project	-	-	1	-	-	1	
	Barrels of Early Oil at KPRL	Number of barrels delivered to KPRL storage terminals	-	-	70,000	-	-	0	The project was put on hold until the enactment of Petroleum Bill 2015.
	Operationalized Joint Development Agreement (JDA)	A signed MOU and JDA	-	-	2	-	-	1	A draft MOU between GoK and KJV was prepared and submitted to the Attorney General for clearance
	Crude Oil Pipeline Project Management Team (PPMT)	A functional PPMT	-	-	1	-	-	0	PPMT will be in place upon finalization and execution of the JDA
	Feasibility study for Lokichar-Lamu Crude oil pipeline.	Feasibility study report	1	-	-	1	-	-	Project route was changed from Hoima-Lokichar-Lamu to Lokichar-Lamu
	Expressions of Interest (EOIs) FEED and ESIA for the proposed	Evaluation reports for EOIs	-	2	-	-	2	-	The decision for routing the pipeline delayed the issuance of RFP for Environmental and Social

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	Lokichar-Lamu crude oil export pipeline.	for FEED and ESIA.							Impact Assessment (ESIA) and Front-End Engineering Design (FEED)
	Petroleum Technical Assistance	Number of staff trained under KEPTAP	60	85	200	115	145	350	The Kenya Petroleum Technical Assistance Project (KEPTAP) is geared towards building capacity in oil and gas.
		Institutional Review Study Report	-	-	3	-	-	3	This will provide a comprehensive diagnosis of the broader environmental and social issues the petroleum sector
		Developed ERC 2018-2022 Strategic Plan	-	-	1	-	-	1	
		Gender Assessment Report	-	-	3	-	-	3	The Assessment identified gender specific impacts and opportunities of the sector including how men and women may differently experience risks and benefits
		National Communication Strategy Report	-	-	1	-	-	1	This will enhance community participation in oil and gas
		Monitoring and Assessment Lab Equipment	-	-	2	-	-	1	The Equipment was delivered for National

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
									Environmental Management Authority (NEMA)
	Cost of Service Study on Supply of Petroleum Products in Kenya	Study reports	-	-	1	-	-	1	This study is aimed at determining petroleum costs.
SP 2.2 Oil and Gas Distribution	Tonnes of gas and oil distributed.	Metric Tonnes of oil and gas distributed	2,250	4,358	4,803	2,454	4,575	5,584	Security of supply of petroleum-refined products is necessary to avoid stock outs
	Fuel Marking	Number of samples tested	3,600	6,000	6,000	3,600	6,000	8,941	This entails marking and inspection of motor fuels from different sampled distribution points to prevent use of adulterated fuels.
	LPG Storage facilities constructed in major towns	Number of bulk LPG storage facilities	-	1	2	-	1	-	This ensured availability and accessibility of LPG at cost effective prices, promote use of LPG as a household fuel among the urban poor and the rural population and enhance socio-economic development.
	Pipeline constructed	Km of Pipeline constructed	-	-	4 km	-	-	0	Pipeline will connect the crude product jetty at Mombasa Port for bulk storage

			Planned Target			Achieved Target			Remarks
	Key Output	Key Performance Indicators	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
	LPG cylinders distributed	Number of cylinders	-	-	1,200,000	-	-	6,000	This entails purchasing, tagging and distributing cylinders, grills and burners to low income households
	LPG Skids purchased and installed	Number of LPG Skids purchased and installed	-	-	10	-	-	0	The target was affected by budgetary cuts.
	Real time monitoring devices	Number of time monitoring devices	-	-	10	-	-	0	This is dependent on the LPG skids which were not procured because of budget cuts.
	Petroleum sector stakeholder's engagements	Number of stakeholder's engagements reports	24	24	24	24	24	24	Security of supply of petroleum products in the country was ensured.

2.2 Analysis of Sector Expenditure Trends

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

VOTE	APPROVED BUDGET ALLOCATION			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
GROSS	38,670.10	54,276.10	64,860.40	33,818.60	46,244.80	55,579.20
AIA	29,158.40	44,761.70	52,859.30	25,827.30	38,639.20	46,386.40
NET	9,512	9,514	12,001	7,991	7,606	9,193
Compensation to Employees	3,285	3,027	3,082	3,139	2,839	3,035
Transfers	32872.2	48591	57449.5	29065.1	41276	49268.3
Other Recurrent	2513.3	2658.5	4328.6	1614.87	2129.8	3275.9

Table 2. 3: Analysis of Development Expenditure by Sector and Vote

VOTE	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
GROSS	412,028.7	383,361.0	488,798.2	317,031.4	253,802.0	374,875.8
GOK	87,399.8	82,023.8	136,244.8	66,594.9	80,215.2	92,914.2
Loans	196,553.1	173,405.8	186,141.2	159,881.7	68,568.4	160,546.3
Grants	8,489	6,357	10,081	5,266	4,776	6,346
Local AIA	39,341.8	34,575.4	55,512.2	38,535.8	33,951.4	40,631.3

Table 2. 4: Analysis of Programme/Sub-Programme Expenditure Analysis by Sector Vote (Amount in KSH.million)

Programme/Sub – Programmes	Approved Budget			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
State Department of Infrastructure						
Programme 1: Road Transport						
SP1.1: Construction of Roads and Bridges	61,420	35,448	84,115	48,022	33,218	58,224
SP1.2: Rehabilitation of Roads and Bridges	49,001	49,209	73,338	33,873	41,570	47,866
SP1.3: Maintenance of Roads and Bridges	22,843	38,494	46,978	22,448	31,915	40,554
SP1.4: Design of Roads and Bridges	1,114	1,688	1,000	770	932	1,000
SP1.5: Coordination, Facilitation & Support services	3,083	1,645	12,836	2,530	1,178	2,174
Total Programme	137,461	126,484	218,267	107,643	108,813	149,818
Total Vote 1091	137,461	126,484	218,267	107,643	108,813	149,818
State Department of Transport						
P1: Administration, Planning and Support Services						
SP1.1:	25,397	615	1,003	6,598	391	587
Total Programme 1	25,397	615	1,003	6,598	391	587
P 2: Road Transport Safety and Regulations						
Sub - Programme 1:	23	751	972	13	750	971
Total Programme 2	23	751	972	13	750	971
P 3: Rail Transport Services						
Sub - Programme 1:	159,783	146,778	151,377	153,733	61,932	139,624
Total Programme 3	159,783	146,778	151,377	153,733	61,932	139,624
P4: Marine Transport Services						
Sub - Programme 1:	50	10,330	9,204	35	10,321	9,190
Total Programme 4	50	10,330	9,204	35	10,321	9,190
P 5: Air Transport Services						
Sub - Programme 1:	2,348	11,776	6,623	2,254	6,095	4,576
Total Programme 5	2,348	11,776	6,623	2,254	6,095	4,576
P 6: Government Clearing Services						

Programme/Sub – Programmes	Approved Budget			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Sub - Programme 1:	142	72	-	102	45	-
TOTAL PROGRAMME 6	142	72	-	102	45	-
TOTAL VOTE 1092	187,743	170,322	169,179	162,735	79,534	154,947
State Department of Shipping and Maritime Affairs						
P1: Marine Transport						
Sp.1 Marine Transport	-	-	254	-	-	241
Total P1	-	-	254	-	-	241
TOTAL VOTE 1093	-	-	254	-	-	241
State Department for Housing Development and Human Settlement						
P1 - Housing Development and Human Settlement						
S.P.1 - Housing Development	5,196	5,918	5,146	3,785	2,917	4,962
S.P.2 - Estate Management	1,717	1,559	348	1,601	2,085	345
Total Expenditure, P1	6,913	7,477	5,494	5,386	5,002	5,307
P.2 - Urban and Metropolitan Development						
S.P.1 - Metropolitan Planning and Infrastructure Development	6,444	4,651	6,263	2,418	4,544	5,065
S.P.2 - Urban Development and Planning Services	6,288	6,610	5,024	5,339	5,415	4,159
Total Expenditure, P2	12,732	11,261	11,288	7,757	9,959	9,223
P.3- General Administration, Planning and Support Services						
S.P.1 - Administration, Planning and Support Services	482	681	188	471	474	186
Total Expenditure, P3	482	681	188	471	474	186
P. 4 - Regulation & Development of Construction Industry						
S.P 1 - Regulatory and Development Services	-	-	410	-	-	410
S.P.2 - Research Services	-	-	4	-	-	4
S.P.3 - Building Standards	-	-	114	-	-	112
Total Expenditure, P.4	-	-	528	-	-	527
Total Expenditure, Vote 1094	20,127	19,419	17,498	13,614	15,435	15,243
State Department for Public Works						
P 1: Government Buildings						

Programme/Sub – Programmes	Approved Budget			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
SP 1.1 Stalled and new Government Buildings	1,880	1,210	1,446	1,878	1,184	1,233
SP 1.2 Building Standards and Research	32	165	20	32	129	20
Total programme	1,912	1,375	1,466	1,910	1,313	1,253
P2: Coastline Infrastructure and Pedestrian Access						
SP 2.1 Coastline Infrastructure Development	370	269	141	346	280	139
SP 2.2 Pedestrian Access	-	374	-	-	387	-
Total programme	370	643	141	346	667	139
P3: General Administration, Planning and Support Services						
SP 3.1 Administration, Planning & Support Services	482	319	317	471	292	299
SP 3.2 Procurement, Warehousing and Supply	168	128	21	167	106	20
Total Programme	650	447	338	638	398	319
Total Expenditure, Vote 1095	2,932	2,465	1,945	2,894	2,378	1,711
State Department for ICT and Innovation						
P1: General Administration Services						
S.P 1.1 General Administration Services	1,447	2,065	244	1,311	2,006	197
Total for programme 1:	1,447	2,065	244	1,311	2,006	197
P2: Information and Communication Services						
S.P 2.1: News and Information Services	1,292	2,535	1,160	1,528	-	-
S.P 2.2: Brand Kenya Initiative	41	50	41	50	-	-
S.P 2.3: Media Regulatory Services	88	68	88	67	-	-
Total for programme 2:	1,421	2,653	1,289	1,645	-	-
P 3: E-Government Services						
S.P 3.1:E -Gov Services	1,111	492	582	943	230	542
Total for the programme 3	1,111	492	582	943	230	542
P4: Mass Media Skills Development						
S.P 4.1: Mass Media Skills Development	356	322	334	322	-	-
Total for programme 4	356	322	334	322	-	-

Programme/Sub – Programmes	Approved Budget			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
P5: ICT Infrastructure Development						
S.P 5.1: ICT Infrastructure Connectivity	6,757	12,756	9,153	5,183	12,489	7,073
S.P 5.2: ICT and BPO Development	1,341	1,657	1,093	1,286	1,647	994
S.P 5.3: Digital Learning	-	-	17,308	-	-	17,308
Total for programme	8,098	14,413	27,554	6,469	14,137	25,375
Total for vote 1122	12,433	19,944	30,004	10,690	16,372	26,114
State Department of Broadcasting and Telecommunication						
P1: General Administration, Planning and Support Services						
S.P 1.1 General Administration, Planning and Support Services	369	275	354	323	260	323
Total for programme 1:	369	275	354	323	260	323
Programme 2: Information and Communication Services						
S.P 2.1: News and Information Services	2,398	3,149	2,847	2,162	1,764	2,076
	41	40			40	
S.P 2.2: Brand Kenya Initiative			49	41		49
S.P 2.3: Media Regulatory Services	88	77	62	88	76	58
Total for programme 2:	2,527	3,266	2,958	2,291	1,880	2,183
Programme 3: Mass Media Skills Development						
S.P3.1: Mass Media Skills Development	356	322	322	342	322	310
Total for programme 3	356	322	322	342	322	310
Total for Vote 1123	3,252	3,863	3,634	2,956	2,462	2,816
State Department of Energy						
P1: Power Generation						
SP1.1: Coal Exploration and Mining	19,963	715	504	14,778	657	490
SP1.2: Geothermal Development	-	21,427	27,251	-	19,990	17,311
SP1.3: Nuclear Energy Development	300	610	384	300	610	384
Total Programme 1	20,263	22,752	28,139	15,078	21,257	18,185
P2: Power Transmission and Distribution						
SP2.1: National Grid System	53,650	57,594	66,680	26,473	38,000	46,692
SP2.1: Rural Electrification	14,199	13,435	13,516	11,924	13,429	10,407

Programme/Sub – Programmes	Approved Budget			Actual Expenditure		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Total Programme 2	67,849	71,029	80,196	38,397	51,429	57,099
P3: Alternative Energy Technology						
SP3.1: Alternative Energy Technologies	521	884	1,980	453	627	1,766
Total Programme 3	521	884	1,980	453	627	1,766
P 4: Administration Planning and Support Services						
SP4.1: Administrative Services	440	463	955	397	381	705
SP4.2: Planning Services	-	28	106	-	26	104
SP4.3: Financial Services	-	48	50	-	45	49
Total Programme 4	440	539	1,111	397	452	858
Total Vote 1152	89,073	95,204	111,426	54,325	73,765	77,908
State Department of Petroleum						
P1: Exploration and Distribution of Oil and Gas						
SP.2.1: Oil and Gas Exploration	1,426	1,292	1,654	960	1,182	1,579
SP.2.2: Distribution of oil and gas	280	280	1,383	280	280	50
SP.2.3: Administration services	-	-	36	-	-	27
Total Programme	1,706	1,572	3,073	1,240	1,462	1,656
Total Vote	1,706	1,572	3,073	1,240	1,462	1,656

Table 2. 5: Analysis of Programme/Sub-Programme Expenditure Analysis by Economic Classification (Amount in Ksh. Million)

SUB-SECTOR/ PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
State Department of Infrastructure						
Programme 1: Road Transport						
Current Expenditure	25,751	41,627	49,945	24,729	34,108	42,512
Compensation of Employees	1,159	1,143	1,108	1,148	1,131	1,096
Use of Goods and Services	226	415	297	160	167	230
Grants and other Transfers	24,348	40,034	48,530	23,409	32,795	41,178
Other Recurrent	18	35	10	12	15	8
Capital Expenditure	111,710	84,857	168,322	82,915	74,705	107,306
Use of Goods and Services	2,771	535	1,858	1,401	90	557

SUB-SECTOR/ PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Acquisition of Non-Financial Assets	24,340	610	10,533	20,445	2,560	253
Capital Grants to Government Agencies	84,599	83,712	155,931	61,069	72,055	106,496
Other Development	-	-	-	-	-	-
TOTAL VOTE 1091	137,461	126,484	218,267	107,644	108,813	149,818
State Department of Transport						
P1: Administration, Planning and Support Services						
Current Expenditure	5,616	275	383	3,068	224	367
Compensation to Employees	155	153	158	119	109	156
Use of Goods and Services	160	96	127	107	94	122
Grants and Other Transfers	5,291	8	92	2,837	8	84
Other Recurrent	11	18	5	6	13	5
Capital Expenditure	19,781	340	621	3,530	167	219
Acquisition of Non-Financial Assets	2,253	5	20	2,244	4	19
Capital Grants to Government Agencies	17,338	31	601	1,284	15	200
Other Development	190	304	-	2	148	-
Total Programme 1	25,397	615	1,003	6,598	391	587
P2: Road Transport Safety and Regulations						
Current Expenditure	23	451	446	13	450	445
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	23	15	10	13	14	9
Grants and Other Transfers	-	436	436	-	436	436
Other Recurrent	0	-	-	0	-	-
Capital Expenditure	-	300	526	-	300	526
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	300	526	-	300	526
Other Development	-	-	-	-	-	-
Total Programme 2	23	751	972	13	750	971
P3: Rail Transport Services						
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	159,783	146,778	151,377	153,733	61,932	139,624
Acquisition of Non-Financial Assets	155,922	143,898	-	150,624	59,357	-
Capital Grants to Government Agencies	3,861	2,880	38,500	3,109	2,575	38,500
Other Development	-	-	112,877	-	-	101,124
Total Programme 3	159,783	146,778	151,377	153,733	61,932	139,624

SUB-SECTOR/ PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
P4: Marine Transport Services						
Current Expenditure	50	512	604	35	503	604
Compensation to Employees	13	16	-	5	7	-
Use of Goods and Services	10	31	-	4	31	-
Grants and Other Transfers	27	465	604	27	465	604
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	9,818	8,600	-	9,818	8,585
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	9,818	8,600	-	9,818	8,585
Other Development	-	-	-	-	-	-
Total Programme 4	50	10,330	9,204	35	10,321	9,190
P5: Air Transport Services						
Current Expenditure	62	4,429	4,392	25	4,413	3,613
Compensation to Employees	29	23	28	8	11	27
Use of Goods and Services	33	31	49	18	27	45
Grants and Other Transfers	-	4,375	4,316	-	4,375	3,541
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	2,286	7,347	2,231	2,229	1,682	963
Acquisition of Non-Financial Assets	1,794	4	-	1,761	4	-
Capital Grants to Government Agencies	-	7,343	2,231	-	1,678	963
Other Development	492	-	-	467	-	-
Total Programme 5	2,348	11,776	6,623	2,254	6,095	4,576
P6: Government Clearing Services						
Current Expenditure	122	72	-	82	45	-
Compensation to Employees	24	28	-	9	8	-
Use of Goods and Services	49	44	-	46	37	-
Grants and Other Transfers	50	-	-	27	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	20	-	-	20	-	-
Acquisition of Non-Financial Assets	20	-	-	20	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 6	142	72	-	102	45	-
TOTAL VOTE 1092	187,743	170,322	169,180	162,735	79,534	154,947
State Department of Shipping and Maritime Affairs						
P1: Marine Transport						
Current Expenditure	-	-	255	-	-	232
Compensation to Employees	-	-	38	-	-	30

SUB-SECTOR/ PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Use of Goods and Services	-	-	102	-	-	90
Grants and Other Transfers	-	-	85	-	-	84
Other Recurrent	-	-	30	-	-	28
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 1	-	-	255	-	-	232
Total Vote 1093	-	-	255	-	-	232
State Department for Housing Development and Human Settlement						
P.0102 - Housing Development and Human Settlement						
Current Expenditure	1,055	450	393	1,043	443	389
Compensation to Employees	325	333	273	324	328	272
Use of goods and services	111	100	120	104	99	117
Current Grants and Transfers	619	17	-	615	16	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	5,495	6,693	5,096	3,161	5,898	4,900
Acquisition of Non-Financial Assets	5,233	4,797	5,096	2,977	4,902	4,900
Capital Grants to Government Agencies	-	1,709	-	-	953	-
Other Development	262	187	-	184	43	-
Total Expenditure, P.0102	6,550	7,143	5,489	4,204	6,341	5,289
P.0105 - Urban and Metropolitan Development						
Current Expenditure	192	197	288	324	234	284
Compensation to Employees	8	10	79	117	117	79
Use of goods and services	184	176	209	197	112	205
Current Grants and Transfers	-	1	-	-	-	-
Other Recurrent	-	10	-	10	5	-
Capital Expenditure	12,502	14,138	10,969	7,042	9,106	8,922
Acquisition of Non-Financial Assets	12,167	12,880	10,969	6,833	7,934	8,922
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	335	1,258	-	209	1,172	-
Total Expenditure, P.0105	12,694	14,335	11,257	7,366	9,340	9,206
P.0106 - General Administration, Planning and Support Services						
Current Expenditure	106	77	223	103	74	221
Compensation to Employees	79	70	163	78	67	163
Use of goods and services	27	7	60	25	7	58
Current Grants and Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-

SUB-SECTOR/ PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure, P.0106	106	77	223	103	74	221
P.0218 - Regulation & Development of Construction Industry						
Current Expenditure	-	-	448	-	-	448
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	38	-	-	38
Current Grants and Transfers	-	-	410	-	-	410
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	81	-	-	79
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	81	-	-	79
Total Expenditure, P.0218	-	-	529	-	-	527
Total Expenditure, Vote 1094 - SHUD	19,351	21,555	17,498	11,673	15,755	15,242
State Department for Public Works						
P1: Government Buildings						
Current Expenditure	238	494	362	237	471	347
Compensation of Employees	201	267	210	201	267	210
Use of goods and services	37	54	127	36	31	112
Grants and other Transfers	-	173	20	-	173	20
Other Recurrent	-	-	5	-	-	5
Capital Expenditure	1,645	881	1,104	1,645	868	907
Acquisition of Non-Financial Assets	1,645	728	1,104	1,645	722	907
Capital Grants to Government Agencies	-	130	-	-	126	-
Use of goods and services	-	23	-	-	20	-
Other Development	29	-	-	28	-	-
Total Programme 1	1,883	1,375	1,466	1,882	1,339	1,254
P 2: Coastline Infrastructure and Pedestrian Access						
Current Expenditure	80	138	78	55	136	76
Compensation of Employees	50	50	72	50	51	72
Use of goods and services	30	7	6	5	4	4
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	81	-	-	81	-
Capital Expenditure	290	505	64	290	505	64
Acquisition of Non-Financial Assets	286	505	64	285	505	64

SUB-SECTOR/ PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	4	-	-	5	-	-
Total Programme 2	370	643	142	345	641	140
P3: General Administration, Planning and Support Services						
Current Expenditure	447	268	336	435	241	317
Compensation of Employees	156	70	86	162	70	84
Use of goods and services	216	194	205	201	169	189
Grants and other Transfers	68	-	40	68	-	40
Social Benefits	2	-	-	0	-	-
Acquisition of Non-Financial Assets	5	4	5	4	2	4
Capital Expenditure	203	179	-	202	157	-
Acquisition of Non-Financial Assets	103	5	-	103	4	-
Capital Grants to Government Agencies	-	70	-	-	70	-
Use of goods and services	-	104	-	-	83	-
Other Development	100	-	-	99	-	-
Total Programme 3	650	447	336	637	398	317
Total Vote 1095	2,903	2,465	1,944	2,864	2,378	1,711
State Department for ICT and Innovation						
P1: General Administration Services						
Current expenditure	921	1,083	238	896	1,047	193
Compensation of Employees	146	202	94	130	193	91
Use of Goods and Services	775	875	144	764	854	102
Grants and other Transfers	1	1	1	1	0	-
other recurrents	-	4	-	1	-	-
Capital Expenditure	524	982	6	415	958	4
Acquisition of non- financial assets	121	191	6	97	167	4
Capital Grants to Government Agencies	153	601	-	98	601	-
Other development	250	190	-	220	190	-
Total Programme 1	1,445	2,064	244	1,311	2,006	197
P2: Information and Communication Services						
Current expenditure	735	928	-	535	706	-
Compensation of Employees	370	265	-	331	241	-
Use of Goods and Services	341	650	-	182	449	-
Grants and other Transfers	1	1	-	-	-	-
Other recurrents	23	12	-	22	17	-
Capital Expenditure	1,797	2,217	-	1,697	1,168	-
Acquisition of non- financial assets	487	229	-	387	10	-
Capital Grants to Government Agencies	1,310	1,988	-	1,310	1,158	-

SUB-SECTOR/ PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Other development	-	-	-	-	-	-
Total Programme 2	2,532	3,145	-	2,232	1,875	-
P 3: E-Government Services						
Current expenditure	-	-	582	-	-	542
Compensation to employees	-	-	29	-	-	32
Use of Goods and Services	-	-	87	-	-	48
Grants and other Transfers	-	-	451	-	-	451
Other recurrent	-	-	16	-	-	11
Capital Expenditure	-	-	-	-	-	-
Acquisition of non- financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Programme 3	-	-	582	-	-	542
P4: Mass Media Skills Development						
Current expenditure	211	322	-	198	322	-
Compensation of Employees	108	-	-	108	-	-
Use of Goods and Services	75	-	-	63	-	-
Grants and other Transfers	27	322	-	27	322	-
Other recurrent	-	-	-	-	-	-
Capital Expenditure	150	-	-	151	-	-
Acquisition of non-financial assets	150	-	-	151	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Programme 4	360	322	-	349	322	-
P 5.0: ICT Infrastructure Development						
Current expenditure	658	915	205	653	903	276
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	658	915	205	653	903	161
Grants and other Transfers	-	-	-	-	-	115
Other recurrent	-	-	-	-	-	-
Capital Expenditure	7,437	13,499	27,350	5,802	13,233	25,099
Acquisition of non- financial assets	5,092	3,155	232	4,688	3,100	19
Capital Grants to Government Agencies	1,345	8,081	24,170	990	7,773	22,355
Other development	1,000	2,263	2,948	124	2,360	2,725
Total Programme 5	8,096	14,413	27,554	6,454	14,137	25,375
TOTAL FOR VOTE 1122	12,433	19,944	28,381	10,346	18,339	26,113
State Department of Broadcasting and Telecommunication						
P 1: General Administration, Planning and Support Services						

SUB-SECTOR/ PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Current Expenditure	-	-	355	-	-	324
Compensation of Employees	-	-	73	-	-	71
Use of Goods and Services	-	-	261	-	-	237
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	21	-	-	16
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for programme 1:	-	-	355	-	-	324
P2: Information and Communication Services						
Current Expenditure	-	-	2,744	-	-	1,979
Compensation of Employees	-	-	236	-	-	231
Use of Goods and Services	-	-	1,892	-	-	1,183
Grants and Other Transfers	-	-	606	-	-	562
Other Recurrent	-	-	10	-	-	3
Capital Expenditure	-	-	214	-	-	204
Acquisition of non-financial assets	-	-	10	-	-	-
Capital Grants to Government Agencies	-	-	204	-	-	204
Other Development	-	-	-	-	-	-
Total for programme 2:	-	-	2,958	-	-	2,183
P3: Mass Media Skills Development						
Current Expenditure	-	-	207	-	-	207
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	207	-	-	207
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	115	-	-	115
Acquisition of non-financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	115	-	-	115
Other Development	-	-	-	-	-	-
Total for programme 3	-	-	322	-	-	322
Total for Vote 1123	-	-	3,635	-	-	2,829
State Department of Energy						
P1. Power Generation						
Current expenditure	733	741	797	732	738	787
compensation to employees	24	23	39	24	21	31
use of goods and services	6	10	10	5	9	8

SUB-SECTOR/ PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Grants and other Transfers	702	708	748	702	708	748
other recurrent	1	-	-	1	-	-
Capital expenditure	19,530	22,011	27,343	14,346	20,520	17,398
Acquisition of non-financial assets	8,926	11,078	24,381	8,604	9,588	14,437
Capital Grants to Government Agencies	10,490	10,831	2,950	5,666	10,831	2,950
Other Development	114	102	12	76	101	11
Total for programme 1	20,263	22,752	28,140	15,078	21,258	18,185
P2. Power Transmission and Distribution						
Current expenditure	839	834	798	838	832	791
compensation to employees	13	10	13	13	10	9
use of goods and services	5	4	4	4	3	2
Grants and other Transfers	821	819	780	821	818	780
Other Recurrent	-	1	1	-	1	-
Capital expenditure	67,010	70,196	79,398	37,559	50,596	56,307
Acquisition of non-financial assets	46,385	45,991	48,833	19,781	26,489	29,271
Capital Grants to Government Agencies	19,315	22,794	30,565	16,759	22,788	27,036
other Development	1,310	1,411	-	1,019	1,319	-
Total for programme 2	67,849	71,030	80,196	38,397	51,428	57,098
P3. Alternative Energy Technologies						
Current Expenditure	117	136	160	121	87	123
Compensation to Employee	66	89	113	66	74	110
Use of goods and services	45	41	41	50	12	12
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	6	6	6	5	1	1
Capital Expenditure	405	749	1,821	332	541	1,644
Acquisition of Non-Financial Assets	198	486	473	151	286	316
Capital Grants to Government Agencies	115	115	173	115	115	156
Other Development	92	148	1,175	66	140	1,172
Total for programme 3	522	885	1,981	453	628	1,767
P4. Administration, Planning and Support Services						
Current expenditure	310	359	329	306	305	320
compensation to employees	188	222	189	188	183	200
use of goods and services	109	120	128	105	111	113
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	13	17	12	13	11	7
Capital expenditure	131	180	781	86	147	537
Acquisition of non-financial assets	69	94	484	64	87	325
Capital Grants to Government Agencies	-	-	-	-	-	-

SUB-SECTOR/ PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Other Development	62	86	297	22	60	212
Total for programme 4	441	539	1,110	392	452	857
Total Expenditure Vote 1152	89,075	95,206	111,427	54,320	73,766	77,907
State Department of Petroleum						
P1. Exploration and Distribution of Oil and Gas						
Current expenditure	24	20	203	9	17	184
Compensation of Employees	8	4	68	8	2	61
Use of goods and Services	16	16	111	1	15	101
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	1	24	-	-	22
Capital expenditure	1,682	1,552	2,871	1,231	1,445	1,473
Acquisition of Non-Financial Assets	1,327	1,272	1,503	876	1,165	159
Capital Grants to Government Agencies	335	280	301	335	280	301
Other Development	20	-	1,068	20	-	1,013
Total for programme 1	1,706	1,572	3,073	1,240	1,462	1,656
Total Vote 1153	1,706	1,572	3,073	1,240	1,462	1,656

Table 2. 6: Analysis of Performance of Capital Projects (Amount in Kshs. Million)

Project code/title	Total est cost of project	Est cost of the project(financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Gok	Start date	Expected completion date	Approved Foreign budget	Approved Gok budget	Cumulative expenditure At 30.06.2015	Completion status as at 30.06.15 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative exp. As at 30.06.16	Completion status as at 30.06.16 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30.06.2017	Completion stage as at 30.06.17 (%)	
State Department of Infrastructure																		
Oljororok - Ndudori Road	2,576	-	2,576	May-13	Nov-17	-	300	408	20.0	-	437	758	44	-	620	1,377	100	On-going
Magumu - Njambini Road	820	-	820	Mar-13	Mar-15	-	480	647	100.0	-	140	787	100	-	13	797	82	On-going
Rumuruti - Mararal Road (phase I)	3,929	-	3,929	Jun-13	Jan-17	-	730	1,014	25.0	-	910	1,865	80	-	830	2,695	100	On-going
Londiani-Fort Tenan-Muhoroni Road	5,469	-	5,469	Jul-10	Jan-15	-	2,000	4,656	95.0	-	303	4,942	100	-	17	4,943	85	Project complete
Maumau - Ruambwa - Nyadorera - Siaya Road	2,138	-	2,138	May-13	Mar-17	-	600	639	25.0	-	680	1,277	80	-	646	1,921	75	Project compete
Mbita cause way Bridge	1,058	105	953	Jan-13	Jan-16	-	200	319	20.0	-	325	630	60	-	275	905	95	Ongoing
Kehanacha-Suna - Masara Road	5,716	-	5,716	May-13	Jul-17	-	2,100	2,069	38.0	-	1,540	3,359	93	-	783	4,137	20	Ongoing
Chebilat - Ikonge - Chabera Road	3,352	-	3,352	Jul-12	Jan-18	-	26	134	2.0	-	442	575	6	-	300	867	100	On-going
Marsarbit- Turbi Road	13,326	12,892	434	Apr-11	Jun-16	4,500	118	11,279	96.0	1,505	58	12,616	100	850	39	13,145	97	Complete
Turbi - Moyale Road	12,439	11,710	729	Oct-12	Sep-16	5,000	294	9,377	76.0	2,800	190	12,077	91.0	1,000	120	12,753	100	Project Complete.
Timboroa - Eldoret Road	5,415	4,396	1,019	May-12	Jun-16	1,500	300	4,687	90.0	500	109	5,237	100.0	201	45	5,281	100	Project Complete
Athi River - Namanga Road including Namanga One Stop Border Post	9,013	6,552	2,461	Jun-07	Jun-16	250	361	8,674	99.0	-	204	8,876	100.0	-	84	8,877	100	Project Complete
Nairobi - Thika Highway Improvement Project Lot 1 & 2	24,803	10,645	14,159	Jul-07	Jul-12	2,500	2,165	20,024	100.0	-	1,371	21,347	100.0	-	754	22,003	100	Project complete
Nairobi - Thika Highway Improvement Project Lot 3	10,583	9,380	1,202	Jul-07	Jul-12	500	-	9,380	100.0	-	0	9,380	100	-	644	9,380	100	Project Complete

Project code/title	Total est cost of project	Est cost of the project(financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Gok	Start date	Expected completion date	Approved Foreign budget	Approved Gok budget	Cumulative expenditure At 30.06.2015	Completion status as at 30.06.15 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative exp. As at 30.06.16	Completion status as at 30.06.16 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30.06.2017	Completion stage as at 30.06.17 (%)	
Emali- Oloitoktok Road	5,255	1,666	3,589	Jun-08	Jul-12	120	392	4,993	100.0	-	0	4,993	100	-	150	5,143	68	Project Complete
Jn. A109 (Changamwe round about) - Moi International Airport Access Road & Port Reitz Road	5,340	1,810	3,530	Apr-15	Oct-17	600	10	1,086	-	750	1,380	3,068	43.0	1,800	1,402	5,461	89	On-going
Isiolo - Merille Road	49	-	49	Jun-07	Jul-10	-	15	4	100.0	-	5	9	100	-	43	9	100	Project Complete
NCTIP: Rehabilitation of Njoro Turnoff - Timboroa Road	6,077	3,871	2,206	Oct-06	Mar-10	-	-	2,206	100%	-	-	2,206	100%	-	50	3,200	100	Project Complete
NCTIP: Rehabilitation of Nyamasaria - Kisian Road	8,140	3,878	4,262	Feb-12	Jun-15	-	-	3,778	99%	-	-	4,758	100%	-	288	5,354	100	Project Complete
KTSSP: Rehabilitation Kisumu - Kakamega Road	5,637	3,874	1,763	Jan-13	Apr-16	-	-	3,371	54%	-	-	4,304	70%	1,800	189	5,945	83%	On-going
KTSSP: Rehabilitation Webuye - Kitale Road	3,881	2,998	882	Jan-13	May-16	-	-	2,104	76%	-	-	2,510	93%	1,220	88	3,341	53%	On-going
KTSSP: Rehabilitation Maji ya Chumvi - Bachuma Gate Road	5,799	4,751	1,048	Nov-14	Dec-17	-	-	506	1%	-	-	1,226	20%	2,491	300	3,784	33%	On-going
KTSSP: Interchanges at Nyahururu, Njoro, & Mau Summit Turnoffs	3,316	2,578	738	Feb-15	Dec-17	-	-	253	0%	-	-	619	20%	1,320	278	954	42%	On-going
MPARD Package 1: Miritini-Mwache Road including Kipevu Link Road	21,660	11,727	9,933	May-15	Jun-18	2,608	810	3,334	0%	1,600	643	4,517	21%	4,068	666	9,082	97%	On-going
Mariakani - Kaloleni - Kilifi Road : Phase I & II	4,132	-	4,132	Jul-12	Dec-16	-	450	1,069	43%	-	592	1,607	86%	-	476	2,024	52%	On-going
Chiakariga - Meru Road	5,017	-	5,017	Jun-12	Jan-17	-	930	1,845	32%	-	573	2,386	48%	-	392	2,794	57%	On-going
Thua Bridge	570	-	570	Jun-12	Dec-15	-	320	500	85%	-	73	569	92%	-	59	628	100	Project Complete
Kutus - Kerugoya -Karatina Road	703	-	703	Apr-12	Apr-14	-	125	327	60%	-	0	327	70%	-	-	327	98%	On-going

Project code/title	Total est cost of project	Est cost of the project(financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Gok	Start date	Expected completion date	Approved Foreign budget	Approved Gok budget	Cumulative expenditure At 30.06.2015	Completion status as at 30.06.15 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative exp. As at 30.06.16	Completion status as at 30.06.16 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30.06.2017	Completion stage as at 30.06.17 (%)	
Kangema - Gacharage Road	4,667	-	4,667	Aug-12	Dec-16	-	1,550	1,714	45%	-	1,246	2,876	89%	-	780	3,600	100	Project complete.
Cheperit - Baraton University - Kimondi Road	1,677	-	1,677	Aug-12	Sep-16	-	670	1,014	76%	-	452	1,464	100%	-	33	1,492	100	Project complete.
Sotik - Ndanai Road	2,150	-	2,150	Sep-11	May-14	-	180	1,973	100%	-	20	1,993	100%	-	-	1,993	100	Project Complete
Ndanai - Gorgor Road	1,060	-	1,060	Jun-14	Jan-17	-	380	130	20%	-	426	472	54%	-	443	914	100	Project Complete
Enjinja - Bumala Road	2,270	-	2,270	Oct-11	Jun-16	-	550	1,975	85%	-	188	2,159	98%	-	63	2,188	100	Project Complete
Rangala-Siaya-Bondo Road	1,794	-	1,794	Jan-09	Jul-15	-	73	1,692	95.0	-	0	1,692	95.0	-	60	1,717	100	Project Complete
Homa Bay-Mbita Road	4,087	-	4,087	Feb-10	Oct-15	-	650	3,328	91.0	-	487	3,791	100.0	-	110	3,896	100	Project Complete
Ndori- Ng'iya & Kogelo Access Road	1,533	-	1,533	Aug-14	Dec-12	-	37	1,263	100.0	-	1	1,264	100.0	-	0	1,264	93	On-going
Rodi Kopany - Ndhiwa - Karungu Road	1,344	-	1,344	Apr-12	Sep-17	-	330	538	50.0	-	261	786	90.0	-	499	1,139	100	Complete
Ena-Ishiara - Chiakariga Road	3,294	-	3,294	Jun-08	Jul-11	-	20	3,293	100.0	-	0	3,294	100.0	-	18	3,294	100	Complete
Thika - Magumu Road	1,305	-	1,305	Jul-12	Jun-15	-	63	1,305	100.0	-	0	1,305	100.0	-	31	1,305	100	Project Complete
Lomut - Lokori Road - Design	39	-	39	Apr-12	Apr-13	-	-	17	100.0	-	-	908	100.0	-	43	908	100	Project Complete
Lanet- Ndundori Road	1,149	-	1,149	Jul-10	Dec-13	-	6	1,114	100.0	-	0	1,114	100.0	-	24	1,114	100	Project Complete
Merille- Marsarbit Road	14,925	9,011	5,914	Jan-13	Jan-16	3,400	1,000	7,476	60.0	2,000	1,256	10,187	94.0	2,200	1,067	13,597	100	Project Complete
Mwatate - Taveta Road	9,548	6,688	2,860	May-14	May-17	1,700	340	2,339	20.0	3,000	939	5,828	65.0	2,000	1,028	8,428	100	Project Complete
Eldoret - Webuye Road	5,658	4,126	1,533	Mar-11	Jul-16	1,275	305	4,464	81.0	830	577	5,608	98.0	-	561	6,107	100	Project Complete
Webuye - Malaba Road	6,248	4,750	1,498	Mar-11	May-16	1,275	400	4,752	88.0	520	157	5,331	95.0	800	660	6,312	100	Project Complete

Project code/title	Total est cost of project	Est cost of the project(financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Gok	Start date	Expected completion date	Approved Foreign budget	Approved Gok budget	Cumulative expenditure At 30.06.2015	Completion status as at 30.06.15 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative exp. As at 30.06.16	Completion status as at 30.06.16 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30.06.2017	Completion stage as at 30.06.17 (%)	
Kapsoit - Sondu Road - Design	70	-	70	Dec-10	Dec-12	-	15	49	50.0	-	25	73	100.0	-	1	73	100	
EATTFP: One Stop Border Post at Taveta Border Crossing-DFID	636	457	179	Jul-12	Apr-15	-	-	525	99%	-	-	609	1.0	70	1	609	100	Project complete
Kitui Turn Off- Mwingi- Garissa Road - Design	141	-	141	Nov-12	Nov-15	-	-	102	100.0	-	25	127	100.0	-	-	127	100	Complete
Loruk - Barpelo Road	6,361	95	6,266	Aug-11	Nov-18	-	1,140	3,170	60.0	-	921	4,061	71.0	-	500	4,561	-	
EATTFP: One Stop Border Post at Lungalunga Border Crossing	633	434	199	Jul-12	Apr-15	-	-	505	99%	-	-	587	100.0	-	1	587	100	Project complete
EATTFP: One Stop Border Post at Malaba Border Crossing	637	467	170	Jul-12	Jun-15	-	-	265	80%	-	-	354	100.0	120	76	428	95	On-going
EATTFP: One Stop Border Post at Isebania Border Crossing	513	331	182	Jul-12	Apr-15	-	-	331	99%	-	-	352	100.0	-	0	352	100	Project Complete
NCTIP: Rehabilitation of Mau Summit - Kericho Road (B1)	8,965	5,423	3,542	Sep-10	Mar-15	-	-	6,645	99%	-	-	7,844	1.0	-	1,200	8,773	100	Project complete
NCTIP: Rehabilitation of Kericho - Nyamasaria Road	10,375	5,407	4,968	Sep-10	Oct-14	-	-	7,987	99%	-	-	8,765	1.0	-	1,100	9,807	100	Project complete
NCTIP: Rehabilitation of Kisumu-Airport-Kisian Road	2,956	-	2,956	Jan-15	Dec-15	-	-	2,698	38%	-	-	3,603	1.0	-	1,500	5,092	100	Project complete
NCTIP: Rehabilitation of Machakos Turnoff - JKIA Road	8,313	5,570	2,743	Nov-06	Dec-13	-	-	5,570	100%	-	-	5,622	1.0	-	100	5,622	100	Project complete
Garissa-Dadaab-Liboi Road (A3) - Design	103	-	103	Aug-11	Dec-16	-	-	86	100.0	-	-	93	100.0	-	-	93	100	Project complete
Kisian -Busia Road - Design	61	-	61	Mar-11	Aug-15	-	-	40	100.0	-	-	40	100.0	-	16	57	48	On-going

Project code/title	Total est cost of project	Est cost of the project(financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Gok	Start date	Expected completion date	Approved Foreign budget	Approved Gok budget	Cumulative expenditure At 30.06.2015	Completion status as at 30.06.15 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative exp. As at 30.06.16	Completion status as at 30.06.16 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30.06.2017	Completion stage as at 30.06.17 (%)	
Voi - Mwatate - Wundanyi (phase I&II) Road	3,395	-	3,395	Mar-11	Jan-18	-	180	2,077	73.0	-	172	2,174	25.0	-	538	2,690	25	On-going
Kibwezi - Mutomo - Kitui Road (B7)	19,994	15,644	4,350	Jan-17	Feb-21	-	-	-		-	-	-	-	6,040	601	5,281	10	Ongoing
Modika - Nuno Road (phase II)	1,222	-	1,222	Mar-12	May-15	-	490	868	100.0	-	178	1,041	100.0	-	13	1,050	100	Project Complete
LAPSET Garissa-Isiolo Road - Design	213	184	29	Jan-15	Jul-16	-	-	120	50.0	-	0	120	80.0	70	-	158	100	Complete
LAPSET Lamu - Garissa Road - Design	292	256	35	Apr-14	Oct-15	-	-	-	50.0	-	-	9	80.0	50	1	47	100	Complete
LAPSET Isiolo - Nginyang Road - Design	178	157	21	Feb-15	31-12-2017	-	-	-	20.0	-	-	-	50.0	100	1	-	50	Ongoing
Wajir - Buna -Moyale	206	-	206	May-12	May-15	-	-	93		-	-	93		-	93	186	100	Complete
Ndori-Owimbi	693	-	693			-	22	693		-	16	709		-	7	709	100	Complete
Owimbi - Luanda Kotieno	1,049	-	1,049			-	13	1,049		-	8	1,057		-	5	1,057	100	Complete
Kisii - Chemosit (C21)	465	-	465			-	7	462		-	4	466		-	3	466	100	Complete
Emergency Maintenance of Kisumu - Kakamega	355	-	355			-	-	-		-	0	-		-	12	-	100	Complete
Wakor Bridge	173	-	173			-	-	-		-	0	-		-	-	-	100	Complete
Wargadud - Bambo	459	-	459	Jan-16	Oct-17	-	-	-		-	-	51		-	246	255	73	On-going
Elwak - Wargadud	504	-	504	Feb-16	Aug-17	-	-	-		-	216	66		-	251	306	39%	On-going
Bambo - Rhamu	779	-	779	Jan-16	Jul-17	-	-	-		-	-	98		-	309	407	60%	On-going
Kenol - Muranga - Sagana Road (C71/C73) - Design	95	-	95	Oct-16	Jan-18	-	-	-		-	0	-		-	22	17	80%	On-going
Garsen - Witu - Lamu Road(C112)	11,256	-	11,256	Feb-17	Aug-19	-	-	-		-	0	-		-	1,215	1,097	5%	On-going

Project code/title	Total est cost of project	Est cost of the project(financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Gok	Start date	Expected completion date	Approved Foreign budget	Approved Gok budget	Cumulative expenditure At 30.06.2015	Completion status as at 30.06.15 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative exp. As at 30.06.16	Completion status as at 30.06.16 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30.06.2017	Completion stage as at 30.06.17 (%)	
Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	28,727	24,518	4,209	May-17	Nov-20	-	5	-		-	20	-		4,000	38	3,356	100	Project complete
Dualling of Mombasa - Mariakani	9,898	6,330	3,568	Feb-17	Aug-19	-	40	-		85	85	113		1,500	94	1,010	3%	On-going
Nairobi Southern Bypass	23,145	14,622	8,523	Jul-10	Jul-15	3,000	800	14,363	77%	2,000	3,155	18,938	100%	2,000	790	21,205	100	Project Complete
EATTFP: Construction of Axle Load Stations at Mariakani	840	281	560	May-15	Feb-17	-	-	-	0%	-	-	388	80.02	-	242	613	100	Project complete
EATTFP: Construction of Axle Load Stations at Athi River	629	222	407	Jun-15	Mar-17	-	-	-		-	-	270	85	-	200	441	100	Project complete
EATTFP: Busia OBP	606	442	164	Jul-12	Jul-15	-	-	496	96%	-	-	513	100	120	23	662	90	On-going
KTSSP: Rehabilitation Kakamega - Webuye Road	2,506	626	1,879			-	-	272	4.93%	-	-	317	4.93%	1,365	8	848	11	On-going
KTSSP: Lake Victoria Ring Road - Design	335	335	-	Jul-15	Oct-17	-	-	-	0%	-	-	92	40%	205	2	242	50	On-going
KTSSP: Malindi-Madogo-Garissa - Design	281	281	-	Sep-15	Nov-17	-	-	-	0%	-	-	83	20%	160	1	85	20	On-going
KTSSP: Mombasa Northern Bypass - Design	524	524	-	Apr-15	Mar-17	-	-	-	0%	-	-	164	60%	220	1	408	100	Project complete
KTSSP: Nakuru-Marua - Design	318	318	-	Oct-15	Jun-17	-	-	-	40%	-	-	56	80%	130	1	96	100	Project complete
KTSSP: Nakuru-Nyahururu-Nyeri -Loruk-Marich Pass - Design	271	271	-	Mar-15	Mar-17	-	-	-	20%	-	-	34	20%	220	32	171	20%	Ongoing
KTSSP: HQ Complex for the Road subsector Institutions (Barabara Plaza)	3,434	1,884	1,550	Mar-17	Jun-18	-	-	46	50%	-	-	54	50%	1,120	-	498	100	Project Complete
Nuno - Modogashe Road Project	6,361	4,848	1,513	Nov-15	Nov-18	250	4	14		670	157	585		1,180	320	1,386	11%	On-going
NUTRIP: JKIA junction-Southern Bypass junction and ICD Access Roads(Momasa Road) (8km)	324	324	-			-	-	122		-	-	169		-	60	203	0%	Ongoing

Project code/title	Total est cost of project	Est cost of the project(financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Gok	Start date	Expected completion date	Approved Foreign budget	Approved Gok budget	Cumulative expenditure At 30.06.2015	Completion status as at 30.06.15 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative exp. As at 30.06.16	Completion status as at 30.06.16 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30.06.2017	Completion stage as at 30.06.17 (%)	
James Gichuru junction – Rironi (Uhuru Highway) (26 km)	4,626	126	4,500			-	-	97		-	-	119		2,550	360	1,871	0%	Ongoing
Kisumu Northern Bypass Road (9km)	974	-	974	Aug-15	Apr-21	-	-	22	50%	-	-	22	50%	200	264	286	20%	Ongoing
NUTRIP: Capacity building and Technical Assistance Programme	150	150	-	Jul-13	Dec-19	-	-	-		-	-	-		-	1	33		Ongoing
Nctip Marich Pass-Lodwar	35	2	33			-	-	-	100%	-	-	10	100%	-	19	29		Ongoing
Nctip: Nbi Urban Toll Concessioning	120	-	120	Jun-95	Sep-15	-	-	44	100%	-	-	44	100%	-	58	44		Ongoing
Nctip: Post Election Violence Rehabilitation	248	-	248			-	-	-	55%	-	-	74	100%	-	-	74		Ongoing
Nctip: Assorted Equipment-Materials Department	26	22	4			-	-	22		-	-	22		-	38	60		Ongoing
Nctip: Assorted Equipment-Mtrd	40	32	8			-	-	32		-	-	32		-	-	32	100	Project complete
NCTIP: Rehabilitation of Sultan Hamud - Machakos Turnoff Road (A109)	4,870	3,263	1,607	Nov-06	Jul-12	-	-	4,870	100%	-	-	4,870	100%	-	64	4,870	100	Project complete
NCTIP: Construction of Road Over Rail at Makutano	583	-	583	Feb-11	Jun-15	-	-	434		-	-	434	100%	-	-	434	0	
KTSSP: Construction of Kisumu Boys - Mambo Leo Road	2,980	2,812	168	Jul-16	Nov-18	-	-	-		-	-	-		2,242	47	699	21	On-going
KTSSP: Dualling Athi River - Machakos Turnoff Road	7,488	4,158	3,330	Nov-14	Dec-18	-	-	62		-	-	62		1,400	11	1,148	0	
KTSSP: Interchange at Ahero Turnoff (Jn A1/B1)	1,112	764	348			-	-	-		-	-	-		620	197	301	5	Ongoing
SS-EARTTDFP: Upgrading of Lodwar-Loichangamatak (50 km) road section	7,672	6,310	1,362	Jul-16	Jan-20	-	-	-		-	-	-		1,050	2	877	0	Ongoing

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		Foreign	Gok	Start date	Expected completion date	Approved Foreign budget	Approved Gok budget	Cumulative expenditure At 30.06.2015	Completion status as at 30.06.15 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative exp. As at 30.06.16	Completion status as at 30.06.16 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30.06.2017	Completion stage as at 30.06.17 (%)	
SS-EARTDFP Capacity building and Technical Assistance Programme	3,400	2,856	544	Jul-16	Dec-21	-	-	-	-	-	-	-	-	60	3	22	10	Ongoing
Emergency Restoration of Public Assets at Kisumu	129	129	-	Sep-15	Mar-16	-	-	-	-	-	-	-	-	-	26	-	100	Project complete
Emergency Restoration of Public Assets Homa Bay & Oyugis	96	96	-	Sep-15	Dec-15	-	-	-	-	-	-	-	-	15	-	100	Project complete	
Narok - Sekenani Road (C12)	2,215	-	2,215	Oct-16	Apr-19	-	-	-	-	-	-	-	-	300	297	5%	On-going	
Malaba - Busia	986	-	986	Oct-16	Apr-19	-	-	-	-	-	-	-	-	187	144	6%	On-going	
Leseru-Kitale (B2/A1) (Lot No. 1)	330	-	330	Jun-16	Jun-17	-	-	-	-	-	-	-	-	237	230	100	Project complete	
Kitale-Morpus (A1) (Lot No. 2)	431	-	431	Jun-16	Jun-18	-	-	-	-	-	-	-	-	310	297	16%	On-going	
Morpus Junc b4- Marich Pass (A1) (Lot no. 3)	309	-	309	Jun-16	Jun-18	-	-	-	-	-	-	-	-	145	132	18%	On-going	
Marich Pass - Kainuk (KWS Gate) Lot 4	526	-	526	Jun-16	Jun-18	-	-	-	-	-	-	-	-	176	176	35%	On-going	
KWS Gate - Kalemigorok (A1) (lot No. 5)	453	-	453	Jun-16	Jun-18	-	-	-	-	-	-	-	-	132	132	30%	On-going	
Kalemigorok - Lokichar (jn C46/A1) (Lot No. 6)	498	-	498	Jun-16	Jun-18	-	-	-	-	-	-	-	-	142	140	6%	On-going	
Lokichar (JN A1/C46) - Amosing (C46) (Lot No. 7)	636	-	636	Jun-16	Jun-18	-	-	-	-	-	-	-	-	149	149	5%	On-going	
Nyaru - Iten	2,467	-	2,467	Nov-16	May-19	-	-	-	-	-	-	-	-	245	244	2%	On-going	
Installation of Automatic Traffic counters and Classifiers and development of Highway Traffic Database	586	-	586	Aug-11	Jan-18	-	5	-	-	-	-	-	-	40	30		Ongoing	
Karen Roundabout	586	-	586	Jun-15	Nov-17	-	-	-	-	-	-	-	-	160	160		Ongoing	

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Ugunja-Ukwala-Ruambwa (C92)	1,373	-	1,373	May-17	Nov-19	-	-	-		-	-	-		-	124	124		Ongoing
Mau Narok - Kisiriri (B18)	1,232	-	1,232	May-17	Nov-19	-	-	-		-	-	-		-	122	122		Ongoing
Ruiru – Githunguri - Uplands (C560)	4,900	-	4,900	Jul-17	Jun-20	-	-	-		-	-	-		-	399	399		Ongoing
Posta (Naibor) – Kisima - Maralal	2,835	-	2,835	Jun-17	Dec-19	-	-	-		-	-	-		-	269	269		Ongoing
Dundori-Olkalau-Njambini	65	-	65			-	27	-		-	0	-		-	-	-		Ongoing
Construction Of The Interchange At City Cabanas	2,524	-	2,524	Oct-13	Oct-14	-	1,821	1,999	100%	-	299	299		-	-	-		Ongoing
Langata Road (Kws Gate To Bomas Section)	2,671	-	2,671	Sep-12	Jul-14	-	2,436	2,436	95%	-	145	145		-	250	-		Ongoing
Rehabilitation And Upgrading Of First Avenue Eastleigh And General Waruinge Roads	2,524	-	2,524	Apr-12	Mar-15	-	2,414	2,414	95%	-	110	110		-	-	-		Ongoing
Rehabilitation And Upgrading Of Upper Hill Roads, Phase 1	2,003	-	2,003	May-12	Dec-15	-	1,124	1,124	74%	-	781	781		-	-	-		Ongoing
Construction Of Kapsoya Roads In Eldoret Municipality	1,105	-	1,105	May-12	Sep-15	-	626	626	90%	-	367	367		-	-	-		Ongoing
Upgrading Of Roads Within Lodwar Municipality	169	-	169	Feb-13	May-14	-	122	122	100%	-	47	47		-	-	-		Ongoing
Rehabilitation Of Access Road To Unsoa At Changamwe Industrial Area In Mombasa County	182	-	182	Feb-13	May-14	-	65	65	51%	-	117	117		-	-	-		Ongoing
Garissa Municipality Roads	408	-	408	Jul-13	Jul-14	-	-	-	50%	-	408	408		-	-	-		Ongoing
Kinunga- Kamuyu Road Phase 1	127	-	127	Jul-13	Oct-14	-	118	118	100%	-	9	9		-	-	-		Ongoing
Rehabilitation Of Nanyuki Road In Nairobi County	146	-	146	Jan-13	Mar-14	-	135	135	100%	-	11	11		-	-	-		Ongoing

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Upgrading To Bitumen Standards Of Machakos Ttc In Machakos County	93	-	93	Jul-13	Dec-13	-	81	81	100%	-	12	12		-	-		Ongoing	
Upgrading To Bitumen Standards Of Githurai –Kimbo Link Road	341	-	341	Jul-13	Dec-14	-	277	277	97%	-	64	64		-	-		Ongoing	
Improvement Of Road Junctions In Nairobi City Lot 1 (NRRDP)	117	-	117	Jan-14	Jan-15	-	8	8		-	108	108		-	10		Ongoing	
Improvement Of Road Junctions In Nairobi City Lot 2 (NRRDP)	161	-	161	Jan-14	Jan-15	-	3	3		-	158	158		-	20		Ongoing	
Improvement Of Road Junctions In Nairobi City Lot 3 (NRRDP)	151	-	151	Jan-14	Jan-16	-	0	0		-	151	151		-	40		Ongoing	
Improvement Of Road Junctions In Nairobi City Lot 4 (NRRDP)	245	-	245	Jan-15	Jan-16	-	66	66		-	179	179		-	250		Ongoing	
Improvement Of Road Junctions In Nairobi City Lot 5 (NRRDP)	250	-	250	Jan-15	Jan-16	-	-	-		-	98	98		-	180		Ongoing	
Rehabilitation And Upgrading Of Upper Hill Roads, Phase 1	390	-	390	May-12	Dec-15	-	125	125	74%	-	94	94		0	-	50	Ongoing	
Rehabilitation And Upgrading Of First Avenue Eastleigh And General Waruinge Roads	99	-	99	Apr-12	Mar-15	-	94	94	95%	-	5	5		0	-	50	Ongoing	
Langata Road (Kws Gate To Bomas Section)	107	-	107	Sep-12	Jul-14	-	107	107	95%	-	-	-		0	-	-	Ongoing	
Upper Hill Roads, Phase 1	35	-	35	Jul-11	Jan-12	-	8	8	100%	-	4	4		0	-	242	Ongoing	
Consultancy services for Roads within Elsoret Municipality	60	-	60	Apr-12	Apr-13	-	49	49	100%	-	11	11		0	-	-	Ongoing	

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Consultancy services for Outerring Road	91	-	91			-	91	91		-	-	-		0	-	-		Ongoing
Eu Missing Links	1,015	-	1,015	N/A	N/A	-	-	-	N/A	-	494	494		0	-	-		Ongoing
Outerring Roads	4,009	-	4,009	N/A	N/A	-	-	-	N/A	-	1,976	1,976		0	-	-		Ongoing
Meru Bypass Project	712	-	712	N/A	N/A	-	1,505	1,505	N/A	-	712	712		0	-	-		Ongoing
Ngong Road (All Saints-Adams Arcade)	261	-	261	N/A	N/A	-	-	-	N/A	-	26	26		0	-	-		Ongoing
GES - Construction of Otiende-Ayiani Link Road	71	-	71	Jul-15	Jan-16	-	-	-	5%	-	50	50		0	-	28		Ongoing
GES - Improvement of Harambee Avenue & Taifa Road	85	-	85	Aug-14	Dec-15	-	-	-	70%	-	85	85		0	-	-		Ongoing
GES - Improvement of Kinoo Road	37	-	37	Jul-15	Oct-15	-	-	-	20%	-	36	36		0	-	-		Ongoing
GES - Periodic maintenance of Kibera Roads	37	-	37	Jul-15	Oct-15	-	-	-	0%	-	36	36		0	-	-		Ongoing
GES - Periodic maintenance of Road C	38	-	38	Jul-15	Oct-15	-	-	-	30%	-	30	30		0	-	-		Ongoing
Rehabilitation of Muhoho Avenue/Oleshapara Road	67	-	67	Aug-15	Feb-16	-	-	-	0	-	24	24		0	-	25		Ongoing
GES - Rehabilitation of State House Roads	100	-	100	Jul-15	Sep-15	-	-	-	50%	-	99	99		0	-	-		Ongoing
Spot gravelling of Waiyaki Way Link Road (Waiyaki-Redhill/Ngecha Road Link)	15	-	15	Jul-15	Oct-15	-	-	-	50%	-	15	13		0	-	-		Ongoing
Rehabilitation & Periodic Maintainance Of Roads Within Kenyatta University	250	-	250	Apr-17	Jun-17	-	-	-	0%	-	-	-		-	-	250		Ongoing

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Periodic Maintainance Of Roads Within Kasarani International Sports Complex	170	-	170	Apr-17	Jun-17	-	-	-	0%	-	-	-	-	-	-	170		Ongoing
Eu Missing Links	5,578	3,078	2,500	May-14	Nov-17	400	-	1,562	5%	800	608	1,181	27	-	600	600		Ongoing
Outering Roads	9,895	6,641	3,254	Sep-14	Nov-17	-	-	-	4%	2,500	289	1,592	-	-	4,800	2,342		Ongoing
Meru Bypass Project	2,592	1,292	1,300	Feb-15	Oct-17	-	-	-	0%	350	411	630	-	-	650	400		Ongoing
Ngong Road (All Saints-Adams Arcade)	1,881	1,600	281	Feb-16	Aug-17	-	-	-	0%	200	26	631	-	-	500	361		Ongoing
Nairobi Viaduct Project (Hailesellassie - Enterprise Road)	10,000	10,000	-	Aug, 2017	Nov-18	-	-	-	0%	-	-	-	-	-	-	-		Ongoing
Institutional Capacity Building Ict And Training	172	-	172	Jun-14	Dec-18	-	-	-	0%	-	-	-	-	-	-	35		Ongoing
Nairobi Eastern Interchanges (Landhies - Jogoo Road Corridor)	18,000	-	18,000	Jul-17	Jun-19	-	-	-	0%	-	-	-	-	-	-	0		Ongoing
Nairobi Roads Inteligent Transport System Project	1,000	800	200	Aug-16	Nov-18	-	-	-	0%	-	-	-	-	-	-	40		Ongoing
Nyali Bridge Mombasa	6,000	4,000	2,000	Nov-17	Oct-19	-	-	-	0%	-	-	-	-	-	-	0		Ongoing
Identification And Mapping For Road Reserve Registration (Geodev)	32	-	32	Jul-12	Jul-17	-	-	-		-	-	-	-	-	-	8		Ongoing
Nairobi Roads Rapid Decongestion Programme Phase II	600	-	600	Jul-16	Nov-18	-	-	-	0%	-	12	12	-	-	-	278		Ongoing
Upper Hill Phase II	2,003	-	2,003	Jan-18	Jan-19	-	-	-	0%	-	-	-	-	-	-	399		Ongoing
Eastleigh Phase II (2.0 Km)	677	-	677	Mar-16	Mar-18	-	-	-	0%	-	68	68	-	-	-	260		Ongoing

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Kahawa West Fly Over Bridge And Adjoining Accesses	403	-	403	May-16	Nov-17	-	-	-	0%	-	73	68	-	-	-	134		Ongoing
Kinunga- Kamuyu Road Phase II (3 Km)	238	-	238	Apr-16	Oct-17	-	-	-	0%	-	24	24	-	-	-	205		Ongoing
Syokimau/Katani Road Phase II (3km)	425	-	425	May-16	Nov-17	-	-	-	0%	-	43	43	-	-	-	200		Ongoing
Githura Kimbo Phase II	423	-	423	Mar-16	Sep-17	-	-	-	0%	-	51	51	-	-	-	265		Ongoing
Nyahururu Bypass	1,000	-	1,000	Aug-17	Aug-19	-	-	-	0%	-	-	-	-	-	-	-		Ongoing
Mlolongo-Kware-Katani-Kamulu Link	1,400	-	1,400	Dec-16	Dec-18	-	-	-	0%	-	-	-	-	-	-	370		Ongoing
Link Road Upperhill To Mbagathi Way	700	-	700	Dec-16	Jun-18	-	-	-	0%	-	-	-	-	-	-	200		Ongoing
Waiyaki Way -Redhill Link Road	3,012	-	3,012	Mar-16	Sep-18	-	-	-	0%	-	321	321	-	-	-	1,288		Ongoing
Ngong Road - Kibera - Kungukarumba - Langata Road (Missing Link No. 12)	2,098	-	2,098	Mar-16	Mar-18	-	-	-	0%	-	226	226	-	-	-	450		Ongoing
Access Road To Ruai Police Station (1.0 Km)	120	-	120	Dec-16	Dec-17	-	-	-	0%	-	-	-	-	-	-	90		Ongoing
Eldoret Annex Loop Road (4.6 KM)	426	-	426	May-16	May-18	-	-	-	0%	-	43	43	-	-	-	200		Ongoing
Eastlands Roads (9.1 Km)	347	-	347	Mar-16	Mar-17	-	-	-	0%	-	85	85	-	-	-	280		Ongoing
Dualing of Eastern and Northern Bypass, Nairobi	9,300	-	9,300	Feb-18	Feb-20	-	-	-	0%	-	-	-	-	-	-	30		Ongoing
Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian, Karen-Bomas)	2,100	-	2,100	Jan-18	Jan-19	-	-	-	0%	-	-	-	-	-	-	210		Ongoing

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Feasibility Studies For Upgrading Of All County Headquarter Roads	500	-	500	Sep-16	Jun-16	-	-	-	0%	-	-	-	-	-	-	160		Ongoing
Eastlands Roads Phase Ii	400	-	400	May-17	May-19	-	-	-	0%	-	-	-	-	-	-	110		Ongoing
Lenana-Muchugua-Dagoretti	400	-	400	May-16	May-18	-	-	-	0%	-	-	-	-	-	-	160		Ongoing
Access To Embakasi Industrial Park	328	-	328	Jun-16	Dec-17	-	-	-	0%	-	-	-	-	-	-	260		Ongoing
Eldoret Access Roads	700	-	700	Jun-17	Oct-18	-	-	-	0%	-	-	-	-	-	-	69		Ongoing
Industrial Area Roads	1,200	-	1,200	Feb-17	Aug-17	-	-	-	0%	-	-	-	-	-	-	100		Ongoing
Eastleigh Access Roads	600	-	600	Apr-17	Oct-17	-	-	-	0%	-	-	-	-	-	-	55		Ongoing
Road C (Enterprise Roads To Likoni Road - Parallel To Msa Road)	199	-	199	May-16	May-18	-	-	-	0%	-	-	-	-	-	-	50		Ongoing
Missing Links From Embakasi Army Barracks At Eastern Bypass – Kayole Spine Road-Kangundo Road – Dandora – Kasarani (Santon) – Thika Road At Clay Works Brick Factory And Githurai,	94	-	94	Apr-16	Aug-17	-	-	-	0%	-	-	-	-	-	-	50		Ongoing
Nairobi Missing Link Roads On Upperhill To Langata And Mbagathi Road,	38	-	38	Mar-16	Aug-17	-	-	-	0%	-	-	-	-	-	-	30		Ongoing
Bomet And Kericho By Pass And Link Roads	44	-	44	Apr-16	Aug-17	-	-	-	0%	-	-	-	-	-	-	30		Ongoing
Major Link Roads Within Kisii And Nyamira County.	54	-	54	Jun-16	Sep-17	-	-	-	0%	-	-	-	-	-	-	40		Ongoing
Rehabilitation And Upgrading Of Upper Hill Roads Phase II	2,259	-	2,259	Dec-16	Dec-18	-	-	-	0%	-	-	-	-	-	-	-		Ongoing

Project code/title	Total est cost of project	Est cost of the project(financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Gok	Start date	Expected completion date	Approved Foreign budget	Approved Gok budget	Cumulative expenditure At 30.06.2015	Completion status as at 30.06.15 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative exp. As at 30.06.16	Completion status as at 30.06.16 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30.06.2017	Completion stage as at 30.06.17 (%)	
Construction Of A Foot-Bridge Over Railway At Kenyatta University	281	-	281	Jul-17	Jun-18	-	-	-	0%	-	-	-	-	-	-	120		Ongoing
Fly Over From Upperhill To Madaraka	1,500	-	1,500	Jul-17	Jul-17	-	-	-	0%	-	-	-	-	-	-	-		Ongoing
Improvement Of Road Junctions In Nairobi City Lot 6 (NRDP)	185	-	185	Jul-16	Jul-17	-	-	-	0%	-	-	-	-	-	-	120		Ongoing
Improvement Of Road Junctions In Nairobi City Lot 7 (NRDP)	1,946	-	1,946	Jul-16	Jul-17	-	-	-	0%	-	-	-	-	-	-	100		Ongoing
Bomet Town-Kapsimotwa	156	-	156	May-17	Nov-17	-	-	-	0%	-	-	-	-	-	-	16		Ongoing
Lady Irene - Mandizini - musilm - Nambaya - Junction D258 and wakili rd	477	-	477	May-17	May-17	-	-	-	0%	-	-	-	-	-	-	96		Ongoing
Mokowe Township Roads	1,116	-	1,116	May-17	Nov-17	-	-	-	0%	-	-	-	-	-	-	165		Ongoing
Watuka - Wote	348	-	348	May-17	Nov-17	-	-	-	0%	-	-	-	-	-	-	37		Ongoing
Maua Town roads	993	-	993	May-17	Nov-17	-	-	-	0%	-	-	-	-	-	-	103		Ongoing
Nakuru CBD Roads	1,815	-	1,815	May-17	Nov-17	-	-	-	0%	-	-	-	-	-	-	326		Ongoing
Hola Township Roads	542	-	542	May-17	May-17	-	-	-	0%	-	-	-	-	-	-	55		Ongoing
District Hospital-NDOWASCO Rd-Showground	164	-	164	May-17	Nov-17	-	-	-	0%	-	-	-	-	-	-	15		Ongoing
Eldoret Northern Ring Roads	1,147	-	1,147	May-17	Nov-17	-	-	-	0%	-	-	-	-	-	-	230		Ongoing
Posta, Lotodo & Kacheliba Roads; Cereals-Chewoyet-Bendera Road	179	-	179	May-17	Nov-17	-	-	-	0%	-	-	-	-	-	-	19		Ongoing
Mariakani – Bamba (Rwc 096)	2,129	-	2,129	May-16	Jan-18	-	-	-	0	-	-	213	0	-	705	1,346	42	Ongoing

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		Foreign	Gok	Start date	Expected completion date	Approved Foreign budget	Approved Gok budget	Cumulative expenditure At 30.06.2015	Completion status as at 30.06.15 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative exp. As at 30.06.16	Completion status as at 30.06.16 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30.06.2017	Completion stage as at 30.06.17 (%)	
Malindi - Salagate	4,145	-	4,145	Oct-16	Oct-19	-	-	-	-	-	-	0	-	300	1,315	14	Ongoing	
Improvement Of Bitumen Standard Of Tala – Ol Donyo – Sabuk(Rwc 098)	1,050	-	1,050	Mar-16	Mar-18	-	-	-	0	-	-	105	0	350	281	19	Ongoing	
Kenol-Ngoleni-Kaani / Mutituni - Kaseve	1,663	-	1,663	Nov-16	Nov-19	-	-	-	-	-	-	0	-	215	48	-	Ongoing	
Kimutua - Makaveti Road	625	-	625	May-17	May-19	-	-	-	-	-	-	0	-	-	-	-	Ongoing	
Narumoru – Ngaringiru – Nairutia-Ngobit	722	-	722	Mar-16	Mar-17	-	-	-	0	-	-	72	0	310	72	10	Ongoing	
Lamuria - Ngobit - Withare - Jnc B5 (C501 / C501A)	2,081	-	2,081	May-17	May-20	-	-	-	-	-	-	0	-	-	-	-	Ongoing	
Muranga Town roads	1,888	-	1,888	Apr-16	Aug-18	-	-	-	0	-	-	189	0	400	515	24	Ongoing	
Mugeka - Thuita - Kiriaini - Kagumoini - Gitugi - Chui - Karugia- Mataara - Gacharage	1,434	-	1,434	Feb-17	Feb-19	-	-	-	-	-	-	0	-	192	346	21	Ongoing	
Kiria - Kagaa - Kiruri - Githambio	2,021	-	2,021	Aug-17	Aug-19	-	-	-	-	-	-	0	-	550	393	-	Ongoing	
Muranga Town (Huhi Ptr Stn) - Karii Railway Stn - Muthigiriri - Marewa - Gakindu Bridge - Wandaka - Gikuu - Kayuyu - Mirira	1,076	-	1,076	May-17	May-19	-	-	-	-	-	-	0	-	-	99	-	Ongoing	
Gatanga - Kionyo - Nyaga - Mukurwe - Githiri - Mariaini	943	-	943	May-17	May-19	-	-	-	-	-	-	0	-	-	87	-	Ongoing	
Kamatira – Cheptongei	3,369	-	3,369	May-16	May-19	-	-	-	0	-	-	337	0	900	1,278	25	Ongoing	
Makutano - Kacheliba - Konyao	3,237	-	3,237			-	-	-	-	-	-	-	-	-	-	-	Ongoing	

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		Foreign	Gok	Start date	Expected completion date	Approved Foreign budget	Approved Gok budget	Cumulative expenditure At 30.06.2015	Completion status as at 30.06.15 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative exp. As at 30.06.16	Completion status as at 30.06.16 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30.06.2017	Completion stage as at 30.06.17 (%)	
Karbartonjo - (Up) Kipsaraman – Kinyach - Arror (Kipsaraman - Kinyach Section)	1,993	-	1,993	Nov-16	Apr-19	-	-	-	-	-	-	0	-	295	183	-	Ongoing	
C23 Premier – Kabianga – C25 Taplotin, Ainamoi Thesalia, Cheborge – Kiburget, Kericho Bypass Rwc 109	5,062	-	5,062	Apr-16	Apr-19	-	-	-	0	-	-	506	0	1,385	879	11	Ongoing	
Brooke Bond - Maili Nne – Kipkelion – Londiani	1,550	-	1,550	Nov-16	Dec-19	-	-	-	0	-	-	155	0	391	658	36	Ongoing	
Lilloch - Fort Tenan - Sigowet /Mtaragon - Jnc C35(Taita Girls)	2,302	-	2,302	May-17	May-19	-	-	-	-	-	-	0	-	115	205	-	Ongoing	
Daraja – Sita Chebole - Labotiet(D234) Rwc 111	2,001	-	2,001	Sep-16	Sep-19	-	-	-	0	-	-	200	0	500	656	20	Ongoing	
Thekanda - Ndaraweta - Sasik - Singorwet - Leldaet	1,276	-	1,276	May-17	May-19	-	-	-	-	-	-	0	-	160	115	-	Ongoing	
Tengecha - Koiwa- Kaptenget/Koiwa - Cheptelal Kaptengwet -Chebangnanga - Kimulot -Changoi(Jnc C23)	2,262	-	2,262	Dec-16	Dec-19	-	-	-	-	-	-	-	-	330	186	-	Ongoing	
Soimet - Kapletundo - Mogogosiek E186 / Kamreito Uswet / Kapletundao - Kapngoken	1,592	-	1,592	May-17	May-19	-	-	-	-	-	-	0	-	135	145	-	Ongoing	
Musikoma – Buyofu – Mungatsi - Rwc 115	1,961	-	1,961	Mar-16	Sep-18	-	-	-	0	-	-	196	0	540	325	9	Ongoing	
Lwakakha - Sirisia - Namwela	1,610	-	1,610	May-16	Apr-18	-	-	-	-	-	-	0	-	92	144	-	Ongoing	
Kapswoy - Kopsiro - Namwela	2,539	-	2,539	Feb-16	Feb-19	-	-	-	-	-	-	0	-	450	461	-	Ongoing	
Kodiaga – Nyangweso – Wagai – Onyinyore/Akala	1,473	-	1,473	Mar-16	Sep-18	-	-	-	0	-	-	147	0	440	272	9	Ongoing	

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Ndere - Boro	253	-	253	Jan-16	May-19	-	-	-	-	-	-	0	-	50	22	-	Ongoing	
Got Nanga - Jera - Bar Ober	880	-	880			-	-	-	-	-	-	-	-	100	-	-	Ongoing	
Maseno Town Roads	1,727	-	1,727	May-16	Nov-19	-	-	-	0	-	-	173	0	250	328	2	Ongoing	
Kisumu Township Roads	278	-	278	May-17	May-19	-	-	-	-	-	-	-	0	65	26	-	Ongoing	
Mbita Sindo – Kiabuya – Karungu Road -	2,063	-	2,063	May-16	May-19	-	-	-	0	-	-	206	0	440	394	5	Ongoing	
Kadel - Alara - Pala - Kanyadhiang / Center - Kilusi - Opanga - Ramba	2,582	-	2,582	May-17	May-20	-	-	-	0	-	-	-	0	170	212	-	Ongoing	
Muigai Inn – Ichaweri – Gatundu – Kang’Oo/ Kibicho – Ichaweri – Mataara (Mau Mau Rd)/A3 Broadway – Kiandutu – Athena – Engen – Kiganjo - Muthaiga	5,051	-	5,051	May-16	May-19	-	-	-	0	-	-	505	0	1,267	1,394	20	Ongoing	
Ruaka – Banana – Limuru & Thogoto – Gikambura – Mutarakwa (Phase Iii)	2,859	-	2,859	May-16	May-19	-	-	-	0	-	-	286	0	600	768	33	Ongoing	
Gatukuyu - Mataara University	1,454	-	1,454	Jan-16	Dec-18	-	-	-	-	-	-	-	0	300	132	-	Ongoing	
Indian Bazaar - Ndumberi - Ting'Ang'A - Riabai	718	-	718	Apr-17	Apr-19	-	-	-	-	-	-	-	0	-	64	-	Ongoing	
Ololunga – Mukenyoo - Rwc 127	720	-	720	Dec-16	Dec-18	-	-	-	0	-	-	72	0	230	202	28	Ongoing	
Ainabkoi – Kapchorwa– Naiberi Road	2,868	-	2,868	Aug-16	Jul-19	-	-	-	0	-	-	287	0	500	514	10	Ongoing	
Naiberi- Sergoit - Moiben/Marura - Jnc E326	2,645	-	2,645	May-17	Nov-20	-	-	-	-	-	-	-	0	270	-	-	Ongoing	

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Kapkatembo - Kipkarenseria - Lemok - Simat - Rivertex / Kabiemit - Kaplemur	3,516	-	3,516	Jul-17	Jun-20	-	-	-	-	-	-	0	-	230	320	-	Ongoing	
Moiben -Cheborwa-Kapcherop - Kachibora	2,919	-	2,919	May-17	May-20	-	-	-	-	-	-	-	-	320	258	-	Ongoing	
Mauche – Bombo – Olenguruone - Kiptagich – Silibwet(D319) – Rwc 136	2,993	-	2,993	Mar-16	Nov-19	-	-	-	0	-	-	299	0	600	1,265	29	Ongoing	
Elmenteita - Mau Narok	1,077	-	1,077	Oct-16	Mar-19	-	-	-	-	-	-	0	-	140	96	-	Ongoing	
Maili Kumi - Lower Solai - Sukia Phase 1: Maili Kumi - Lower Solai Section	2,491	-	2,491	May-17	Jul-20	-	-	-	-	-	-	-	-	170	220	-	Ongoing	
Roliondo – Kaaga – Captain (R25) Rwc 100	398	-	398	Nov-16	Nov-17	-	-	-	0	-	-	40	0	200	40	20	Ongoing	
Ack St Joseph-OI Kalou-Gichungo Munyeki-B20 Loop Roads	221	-	221	Nov-16	Sep-18	-	-	-	-	-	-	-	0	32	-	-	Ongoing	
Kirima - Ndinda & Kirima - Engineer	1,766	-	1,766	May-17	Nov-19	-	-	-	-	-	-	-	0	170	163	-	Ongoing	
Mirangu (Gwakiongo - Tumaini - Mawingu - Kanyiriri)	764	-	764	Feb-17	Feb-18	-	-	-	-	-	-	-	0	280	70	-	Ongoing	
Ibokolo-Indangalasia-Shianda-Malaha Rwc 113	1,171	-	1,171	Sep-16	Sep-18	-	-	-	0	-	-	117	0	500	117	1	Ongoing	
Kakamega- Navagoro - Musikoma	2,006	-	2,006	Aug-17	Aug-19	-	-	-	-	-	-	-	0	18	-	-	Ongoing	
Chiakariga – Marimanti Gatunga Rwc 097	1,904	-	1,904	Jul-16	Jan-19	-	-	-	-	-	-	190	0	600	370	10	Ongoing	
Chogoria - Weru - Marima - Kiriani	1,085	-	1,085	Nov-16	Nov-18	-	-	-	-	-	-	-	0	100	69	-	Ongoing	
Access To Chuka University	1,220	-	1,220	May-17	May-19	-	-	-	-	-	-	-	0	130	110	-	Ongoing	

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Ekwanda -Luanda - Esirulo - Magada	978	-	978	Sep-16	Sep-19	-	-	-	0	-	-	98	0	-	244	172		Ongoing
Kisima - Kibirichia - Kima - Ruiiri	1,704	-	1,704	Aug-16	Feb-19	-	-	-	0	-	-	170	0	-	404	390	6	Ongoing
Nkubu - Rubiri - Kamurita	570	-	570			-	-	-		-	-	-		-	55	-		Ongoing
Kunene - St Ann - Kagaene - Miomboni	1,140	-	1,140	Mar-17	Mar-19	-	-	-		-	-	-	0	-	150	105	-	Ongoing
Maua - Athiru - Kilili - National Park	1,204	-	1,204	Nov-16	May-19	-	-	-		-	-	-	0	-	130	110	-	Ongoing
Athi - Ogoti /Kinja - Kimwongoro	1,388	-	1,388			-	-	-		-	-	-		-	520	128		Ongoing
Rumuruti - Sipili - Nndindika	2,118	-	2,118			-	-	-		-	-	-		-	360	189		Ongoing
Kangeta - Muutine - Lare	652	-	652	May-17	May-18	-	-	-		-	-	-	0	-	-	60	-	Ongoing
Lare - Ndumuru	999	-	999	May-17	Nov-19	-	-	-		-	-	-	0	-	-	90	-	Ongoing
Mikinduri - Kunati	1,028	-	1,028	Sep-17	Sep-19	-	-	-		-	-	-	0	-	-	-	-	Ongoing
Kiembeni-Bamburi - Bombolulu - Kisauni - and other roads	866	-	866			-	-	-		-	-	-		-	105	-		Ongoing
Milalani - Mivumoni - Kilulu	999	-	999			-	-	-		-	-	-		-	130	90		Ongoing
Junction B8 - Masalani	762	-	762	Jan-17	Oct-19	-	-	-		-	-	-	0	-	609	-	11	Ongoing
Kali - Kikima - Kitundu, Utangwa Township and other Roads	2,752	-	2,752	May-17	May-29	-	-	-		-	-	-	0	-	220	240	-	Ongoing
Access To Karatina University	495	-	495			-	-	-		-	-	-		-	60	-		Ongoing
Njegas - Mutito - Kagumo - Gatwe - Kangaita / Kiaga - Kianjege - Mukindori	1,779	-	1,779	Oct-16	Apr-19	-	-	-		-	-	-	0	-	200	105	3	Ongoing

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		Foreign	Gok	Start date	Expected completion date	Approved Foreign budget	Approved Gok budget	Cumulative expenditure At 30.06.2015	Completion status as at 30.06.15 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative exp. As at 30.06.16	Completion status as at 30.06.16 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30.06.2017	Completion status as at 30.06.17 (%)	
Karima- Kianjege - Mukangu - Ndimaini - Karatina	1,208	-	1,208	Oct-16	Apr-19	-	-	-	-	-	-	0	-	195	102	3	Ongoing	
Kutus - Kianyaga - Kiamutugu - Githure - Kibugu	1,340	-	1,340	Jun-16	Oct-19	-	-	-	0	-	-	134	0	-	245	2	Ongoing	
Embu Hosp. - Kathangariri - Kianjokoma - Runyenjes - Mugui - Mbui-Njeru - Kanja - Siakago	3,137	-	3,137	Dec-16	Dec-19	-	-	-	-	-	-	0	-	365	284	-	Ongoing	
Kiritiri - Siakago	770	-	770	Dec-16	Dec-18	-	-	-	-	-	-	0	-	195	69	-	Ongoing	
Laisamis – Ngurunit	980	-	980	Jan-16	Jan-19	-	-	-	-	-	-	0	-	506	-	-	Ongoing	
Odda - Bute - Danaba	4,027	-	4,027	Jan-17	Jan-20	-	-	-	-	-	-	0	-	-	351	-	Ongoing	
Isiolo - Kina - Garbatula	3,225	-	3,225	Jan-16	Jan-19	-	-	-	-	-	-	0	-	-	287	-	Ongoing	
Danger- Chemuswa / Cheptiret- Kesses - Lessos - Jn C36 / Himak - Nandi Hills	4,336	-	4,336	Mar-17	Aug-20	-	-	-	-	-	-	0	-	230	373	-	Ongoing	
Mukundoi - Nandi Hills	446	-	446			-	-	-	-	-	-	-	-	45	-	-	Ongoing	
Timboroa - Meteitei – Songhor – Kopere Roads & Kaiboi - Kurgum - Chepteruai -Kapkatembo Kipkaren River (Jn. A104)	3,784	-	3,784	Feb-17	Feb-20	-	-	-	-	-	-	0	-	300	352	-	Ongoing	
Motemorabu - Suba Kuria Nyangoge - Nyankore - Getonyanga - Masaba	1,190	-	1,190			-	-	-	-	-	-	0	-	-	107	-	Ongoing	
Mogonga - Kenyena - Riokindo - Nyabitunwa/ Riokondo - Magenche - Kenyena/ Mariba - Nyangancha - Eberege -Daraja	2,198	-	2,198	Jul-16	Jul-19	-	-	-	0	-	-	-	0	230	203	2	Ongoing	

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Keboko - Nyangoso - Nyamache	1,193	-	1,193			-	-	-		-	-	-		-	100	-		Ongoing
Metembe - Owalo- Rioma- Marani- Ng'Enyi - Bobaracho - Ragogo - Kionyangi - Riabirai / Kionyangi - Bumburia - Kegogi - Nyakoora - Rioma - Gesieka - Nyaore - Marani.	2,063	-	2,063	Aug-16	Jul-19	-	-	-	0	-	-	-	0	-	250	225	4	Ongoing
Nyamira - Igonga - Gesonso - Nyabioto and other roads	3,644	-	3,644	Jun-17	Dec-20	-	-	-		-	-	-	0	-	-	335	-	Ongoing
Mosobeti - Kebirigo	676	-	676	Jul-16	Jan-18	-	-	-	0	-	-	-	0	-	80	95	21	Ongoing
Kijauri - Nyansiongo - Raitigo - Metamaywa	2,281	-	2,281	Jan-16	Oct-19	-	-	-		-	-	-	0	-	160	204	-	Ongoing
Junct A3 (Sifa) - Aridlands Office	520	-	520	Nov-16	Nov-18	-	-	-		-	-	-	0	-	438	48	-	Ongoing
Kwa Vonza - Seku	981	-	981	Apr-17	Apr-19	-	-	-		-	-	-	0	-	-	89	-	Ongoing
Kamuongo - Kanduiwa - Gai - Kyuso	1,356	-	1,356	May-17	May-19	-	-	-		-	-	-	0	-	-	122	-	Ongoing
Malaba - Angurai - Moding - Kakamer	1,680	-	1,680	Feb-17	Aug-19	-	-	-		-	-	-	0	-	300	168	-	Ongoing
Lodwar - Lorugum - Lorengipi	1,804	-	1,804	May-17	Nov-19	-	-	-		-	-	-	0	-	360	164	-	Ongoing
Todonyang - Likitaung - Kalokol	5,144	-	5,144	Mar-17	Mar-20	-	-	-		-	-	-	0	-	-	475	-	Ongoing
Imaroro - Mashru - Isara	3,038	-	3,038	Jun-17	Jun-20	-	-	-		-	-	-	0	-	-	304	-	Ongoing
Kimilili-Misikhu	499	-	499	Jul-11	Dec-12	100.0	-	402	90.00	90	-	435	95.00	-	43	435	100	Project complete
C810 - Mwibale - Webuye	10	-	10	Jul-16	Jun-17	-	-	-		-	-	-		-	10	-		Project complete
Sotik Roret-Sigowet D226 Roads	3,332	-	3,332	Jul-11	Jan-14	500.0	-	1,135	48.00	520	-	1,955	96.00	-	631	3,282	100	Project complete

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		Foreign	Gok	Start date	Expected completion date	Approved Foreign budget	Approved Gok budget	Cumulative expenditure At 30.06.2015	Completion status as at 30.06.15 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative exp. As at 30.06.16	Completion status as at 30.06.16 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30.06.2017	Completion stage as at 30.06.17 (%)	
Kipkelion North - Kebeneti	20	-	20	Jul-16	Jun-17	-	-	-		-	-	-		-	20	20		Project complete
Kedowa - Sorget Forest - Londiani	20	-	20	Jul-16	Jun-17	-	-	-		-	-	-		-	20	20		Project complete
Naromoru-Munyu-Karisheni	2,469	-	2,469	Oct-12	Sep-16	650.0	-	883	19.00	450	-	1,187	22.00	-	1,016	2,177	100	Project complete
Giakanja-Tetu Mission-Kagogi-Ihwa-Ihuru And Wandumbi-Kigogoini	2,453	-	2,453	Jul-11	Jan-14	380.0	-	1,500	63.00	460	-	1,570	68.60	-	439	1,731	100	Project complete
Mweiga-Brookside-Kimathi University	1,591	-	1,591	Aug-14	Aug-16	425.0	-	683	24.00	450	-	838	30.70	-	560.27	936	100	Project complete
Mathaithi-Munani Gatitu-Jnd430 Jagarii(D331) Jn Muthinga- Ithekahuno - Kangaita-Kangubiri	2,167	-	2,167	Jan-12	Mar-16	600.0	-	1,316	39.00	500	-	1,869	81.00	-	457	1,431		Project complete
Othaya - Karima - Kiandu	150	-	150	Jul-16	Jun-17	-	-	-		-	-	-		-	150	-		Project complete
Munyu Bridge	15	-	15	Jul-16	Jun-17	-	-	-		-	-	-		-	15	18	-	Project complete
Iten-Kapsowar Phase 1-Iten - Bukar	657	-	657	Jan-12	Jul-13	150.0	-	329	64.42	190	-	504	90.00	-	37	644	100	Project complete
Tirap-Embobut Bridge-Jn B4 Road To Bitumen Standard	2,220	-	2,220	Jan-12	Jul-14	412.0	-	1,438	43.00	470	-	1,850	80.40	-	362	1,635	100	Project complete
Iten-Kapsowar Phase II-Kapsowar - Chebiemit	1,421	-	1,421	Oct-14	Dec-16	350.0	-	582	9.00	285	-	844	36.50	-	335	1,163	100	Project complete
Chesoi-Chesongoch	250	-	250	Aug-12	Aug-13	100.0	-	190	45.00	50	-	219	87.00	-	11	201		Project complete
Nambengele -Rwambwa - Port Victoria	1,488	-	1,488	Apr-13	Oct-14	400.0	-	1,124	72.00	250	-	1,299	72.00	-	168	1,346	100	Project complete
Sigiri Bridge And Approaches	993	-	993	Aug-16	Feb-18	150.0	-	99	10	250	-	164		-	293	744		Ongoing
Busia- Mayenje - Mundika	10	-	10	Jul-16	Jun-17	-	-	-		-	-	-		-	10	-		Ongoing

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		Foreign	Gok	Start date	Expected completion date	Approved Foreign budget	Approved Gok budget	Cumulative expenditure At 30.06.2015	Completion status as at 30.06.15 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative exp. As at 30.06.16	Completion status as at 30.06.16 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30.06.2017	Completion stage as at 30.06.17 (%)	
Kaberer/Malaba Bridge	80	-	80	Jul-16	Jun-17	-	-	-		-	-	-		-	80	-	10	Ongoing
Luanda-Akala	1,486	-	1,486	Feb-14	Feb-16	400.0	-	441	12.00	290	-	839	39.34	-	587	1,151	100	Project complete
Kasooyo-Saos-Society	818	-	818	Oct-12	Oct-14	400.0	-	317	21.00	280	-	517	35.10	-	154	729		
Sigalagala-Musoli-Sabatia Butere	1,809	-	1,809	Jun-13	Jul-14	200.0	-	488	34.99	300	-	958	54.15	-	612	1,490	100	Project complete
Ngorongo-Githunguri(D403) And Access To Nazareth Hosp	1,341	-	1,341	Aug-11	Sep-13	300.0	-	993	95.00	200	-	1,238	95.00	-	101	1,334	100	Project complete
Gatundu-Karinga-Flyover	1,555	-	1,555	Dec-12	Dec-14	342.0	-	1,071	43.20	410	-	1,221	53.00	-	191	1,286		Ongoing
C556 Gacharage - Wanugu - Wamwangi - Juja	10	-	10	Jul-16	Jun-17	-	-	-		-	-	-		-	10	-		Ongoing
Keroka-Kebirigo (D224)	1,179	-	1,179	Aug-13	Aug-15	300.0	-	540	32.82	200	-	667	58.08	-	485	770		Ongoing
Riosiri - Ensoko - Nyabigena	80	-	80	Jul-16	Jun-17	-	-	-		-	-	-		-	80	-		Ongoing
Riobonyo - Ekona Ya Ngare	10	-	10	Jul-16	Jun-17	-	-	-		-	-	-		-	10	-		Ongoing
Ikoba - Tabaka - Riosiri	100	-	100	Jul-16	Jun-17	-	-	-		-	-	-		-	100	-		Ongoing
Nyabitunwa - Kiango	50	-	50	Jul-16	Jun-17	-	-	-		-	-	-		-	50	-		Ongoing
Umande-Jua Kali-Akorino Phase1	991	-	991	Feb-14	Feb-16	300.0	-	447	19.80	250	-	608	47.53	-	373	626		Ongoing
Mathatani-Kaseve-Kaloleni	1,252	-	1,252	Mar-14	Sep-17	370.0	-	614	28.90	350	-	834	51.50	-	344	948	100	Project complete
Mumbuni-Kathiani Thwale River	732	-	732	Sep-11	Sep-13	50.0	-	542	76.00	120	-	542	76.00	-	78	562		
Meru-Mikinduri-Maua	1,722	-	1,722	Jul-11	Sep-13	200.0	-	1,174	74.00	360	-	1,410	88.00	-	274	1,609	100	Project complete
St. Mary'S-Kinooro, Chuka Boys, Igoji Teachers College And Kanyakine Access Roads	2,314	-	2,314	Aug-14	Feb-17	625.0	-	731	24.00	450	-	891	48	-	565	1,133	100	Project complete

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Toku Bridge And Approach Roads	346	-	346	Jul-13	Oct-14	90.0	-	49	15.00	140	-	187	46.64	-	96	321	100	Project complete
Muthatari-Siakago/Rwc-059A	1,233	-	1,233	Feb-14	Feb-16	400.0	-	273	16.20	360	-	686	66.40	-	374	862	100	Project complete
Riruta-Ndunyu	721	-	721	Jun-14	Dec-15	150.0	-	323	20.00	200	-	484	41.19	-	356	672	100	Project complete
Kipawa - Eka Tano	10	-	10	Jul-16	Jun-17	-	-	-		-	-	-		-	10	-		Ongoing
Ndovu Crescent /Ndovu Lane	10	-	10	Jul-16	Jun-17	-	-	-		-	-	-		-	10	-		Ongoing
Community Road Syokimau	12	-	12	Jul-16	Jun-17	-	-	-		-	-	-		-	12	-		Ongoing
Ndege Lane - Nairobi	12	-	12	Jul-16	Jun-17	-	-	-		-	-	-		-	12	-		Ongoing
Juakali-A104 Roads/Rwc064A	1,350	-	1,350	Jul-14	Jul-16	200.0	-	310	21.00	450	-	1,299	84.2	-	212	1,336	100	Project complete
Limo Hospital-Illula-Elgeyo Border-Moim Junction And Tendwo-Bombo	2,159	-	2,159	May-15	Nov-17	80.0	-	395	0.00	300	-	597	19.11	-	562	1,703	100	Project complete
Kabenes-Kachibora	1,314	-	1,314	Sep-14	Sep-16	250.0	-	259	42.32	250	-	1,230	96.24	-	268	1,312		Ongoing
Buruduras - Kiliwehiri	10	-	10	Jul-16	Jun-17	-	-	-		-	-	-		-	10	5		Ongoing
Drift Baralo - Lulis - Malkamari	10	-	10	Jul-16	Jun-17	-	-	-		-	-	-		-	10	5		Ongoing
Muranga-Gitugi-Njumbi Mioro	2,170	-	2,170	Jul-12	Feb-15	273.0	-	736	28.00	300	-	946	32	-	705	1,172	100	Project complete
Mairi-Gatiani-Makomboki Gituru-Wanyaga Kimandi	1,459	-	1,459	Jan-13	Jan-15	300.0	-	258	11.00	200	-	328	14	-	744	285		Ongoing
Gatura - Ngere - Karangi	260	-	260	Sep-13	Jun-17	105.0	-	35	18	-	-	-	8	-	155	50		Ongoing
Gatura - Ndakaini	117	-	117	Oct-13	Jun-17	80.0	-	12	6.8	70	-	-	5	-	45	50		Ongoing
Ndakaini - Gichangi	153	-	153	Sep-13	Mar-15	75.0	-	13	11.5	60	-	-	4	-	80	50		Ongoing

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Githembe - Mathareini -	100	-	100	Jul-16	Jun-17	-	-	-		-	-	-		-	100	-		Ongoing
Muranga - Kiriani	150	-	150	Jul-16	Jun-17	-	-	-		-	-	-		-	150	-		Ongoing
Lanet - Elementaita	1,148	-	1,148	Jul-10	Mar-12	150.0	-	1,110	96.08	30	-	1,110	100	-	30	1,150	100	Project complete
Moi North Lake Road(D323) Phase I.Jn Marula- Great Rift Valley Lodge	899	-	899	Mar-14	Apr-16	220.0	-	238	24.53	420	-	658	98.00	-	61.52	911	100	Project complete
Molo - Olunguruone	1,963	-	1,963			293.5	-	-		650	-	-		-	563	466		Ongoing
Eldoret-Ziwa-Moi Bridge Roads	974	-	974	Sep-11	Mar-14	180.0	-	859	79.00	145	-	918	88.92	-	23	918		Ongoing
Gilgil - Machinery	50	-	50	Jul-16	Jun-17	-	-	-		-	-	-		-	50	50		Ongoing
Kibunja - Molo	479	-	479	May-17	Nov-18	-	-	-		-	-	-		-	15	-		Ongoing
Gwa Kiongo - Tumaini	10	-	10	Jul-16	Jun-17	-	-	-		-	-	-		-	10	-		Ongoing
Kiptagich - Konoin - Arorwet	10	-	10	Jul-16	Jun-17	-	-	-		-	-	-		-	10	-		Ongoing
Elburgon - Salгаа - Rongai	10	-	10	Jul-16	Jun-17	-	-	-		-	-	-		-	10	-		Ongoing
Gitithia- Escarpment- Matathia- Kimende	10	-	10	Jul-16	Jun-17	-	-	-		-	-	-		-	10	-		Ongoing
Mosoriot - Chepterwai - Kipkaren River	1,593	-	1,593	Jun-12	Dec-14	300.0	-	652	58.50	420	-	1,058	92.00	-	246	1,509	100	Project complete
Kipsigak - Serem - Shamakhokho	150	-	150	Jul-16	Jun-17	-	-	-		50	-	-		-	150	50		Ongoing
Kimondi Bridge	20	-	20	Jul-16	Jun-17	-	-	-		-	-	-		-	20	20		Ongoing
Manga-Kemera-Amabuko (D223/D221)	412	-	412	Mar-13	Mar-15	90.0	-	136	28.00	100	-	228	50.00	-	180	350		Ongoing
Metamaywa - Kebirigo	170	-	170	Nov-13	Nov-15	50.0	-	62		80	-	79	56.00	-	66	79		Ongoing

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Kipsonoi River Bridge and Approach Roads	119	-	119	Jul-14	Jul-15	85.0	-	83	57.00	5	-	114	97.00	-	1	114	100	Project complete
Gortu Bridge	200	-	200			100.0	-	-		120	-	-		-	183	188		Ongoing
Nyarongi Bridge	5	-	5	Jul-16	Jun-17	8.0	-	-		18	-	-		-	5	-		Ongoing
D249 Sidindi - Muthiero	10	-	10	Jul-16	Jun-17	-	-	-		-	-	-		-	10	-		Ongoing
D249 Siaya - Yala Swamp	10	-	10	Jul-16	Jun-17	-	-	-		-	-	-		-	10	-		Ongoing
D204 A1 Ranen - Maroo	10	-	10	Jul-16	Jun-17	-	-	-		-	-	-		-	10	-		Ongoing
E263 - Junction C57 Engentia	10	-	10	Jul-16	Jun-17	-	-	-		-	-	-		-	10	-		Ongoing
Tarbaj - Batalu	30	-	30	Jul-16	Jun-17	-	-	-		-	-	-		-	30	-		Ongoing
Zombe - Mutito	10	-	10	Jul-16	Jun-17	-	-	-		-	-	-		-	10	-		Ongoing
C593 Konyao- Kainuk	10	-	10	Jul-16	Jun-17	-	-	-		-	-	-		-	10	-		Ongoing
Chepereria- Ptoyo	10	-	10	Jul-16	Jun-17	-	-	-		-	-	-		-	10	-		Ongoing
Isinya- Ololoitikoish	12	-	12	Jul-16	Jun-17	10.0	-	-		100	-	-		-	12	-		Ongoing
Pelewa Bridge	12	-	12	Jul-16	Jun-17	-	-	-		20	-	-		-	12	-		Ongoing
Kadel - Kodula	10	-	10	Jul-16	Jun-17	-	-	-		-	-	-		-	10	-		Ongoing
Thim Jope - Bware	10	-	10	Jul-16	Jun-17	-	-	-		-	-	-		-	10	-		Ongoing
Adera Bridge	10	-	10	Jul-16	Jun-17	-	-	-		-	-	-		-	10	-		Ongoing
Kodula - Homa Hills Centre	12	-	12	Jul-16	Jun-17	-	-	-		-	-	-		-	12	-		Ongoing

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Improvement of Roads In Western Province(R2000)	390	300	90	May-15	Mar-17	40	300	-		120	500	-		300	-	100		Ongoing
Improvement of Roads In Central Province(Afd)	500	500	-	Jan-18	Jun-19	400	1,800	-		430	900	-		1,000	230	400		Ongoing
Improvement of Roads And Markets In Western Province(R2000)-Palweco	453	369	84	Jun-17	Jun-18	10.0	-	-		15	-	-		-	9	-		Ongoing
Eu Eastern Province Ph 3	4,167	2,760	1,407	Apr-15	May-18	15.0	-	-		180	500	-		2,760	-	200		Ongoing
State Department of Transport																		
Development of Mombasa to Nairobi Standard Gauge Railway	400,700	111,700	289,000	Jan-14	Jun-17	113,063	23,892	109,404	50%	118,226	25,672	176,665	80%	114,130	26,380	357,118	95%	Ongoing
Development of Nairobi to Naivasha Standard Gauge Railway	172,919	43,419	129,500	Jan-16	Jan-19					-	-	-		4,096	7,789	14,792		Ongoing
Relocations Units at Kibera & Mukuru	9,541	5,541	4,000	Jan-13	Dec-16			4,972	60%	1,350		5,847	80%		1,530	8,582		Ongoing
National Urban Transport Improvement Project(NUTRIP)	1,963	1,393	570	Jan-12	Jan-17							1,393	70%	360		1,393	71%	Ongoing
Kisumu Marine School – KTTSP	480		480	Jan-14	Jan-17									160			25%	Ongoing
Acquisition of Two Ferries for Likoni Channel	1,880	1,880	-	Jun-10	Dec-17		600	-	10%		968	1,568	10%		650	650	82%	Ongoing
Establishment of Ferry Maintenance Facility	138	138	-	Jan-15	Dec-17		-	3	10%		-	-	10%		650	9	40%	Ongoing
Maintenance of Ferries	1,000	1,000	-	Jan-15	Dec-18		-				100	100	20%		650	350	40%	Ongoing
Procurement and installation of integrated Security System	2,000	2,000	-	Jan-16	Jun-18		100	100	5%						650	100	20%	Ongoing
Construction and Rehabilitations of Jetties and ramps	600	600	-	Jan-12	Jun-16		540	540	100%		-							Project complete

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Procurement of Search and Rescue Boat	150	150	-	Jan-14	Jun-07	-	150	-	5%	-	50	42	100	-	50	42	95	Ongoing
Procurement of Marine Communication system	45	45	-	Jan-14	Jun-17	-	15	15	100%	-	15	30	100	-	15	45	100	Project complete
Mombasa Port Development Project- Phase I	26,511	-	26,511	Jul-05	Jul-05	5,500	-	19,183		6,750		13,338		-		-	100	Project complete
Mombasa Port Development Project- Phase II	38,000	-	38,000	Feb-16	Jan-20		-							800		730		Ongoing
Construction of the first three berths in Lamu	47,000	47,000	-	Jan-16	Jan-19			1,517				3,314			10,000	11,163		Ongoing
Surveying of the LAPSSET Corridor	100	100		Nov-15	Dec-17						37				14		40	Ongoing
Strategic Environmental Assessment for the LAPSSET Corridor	100	100		Feb-16	Dec-17						48				34		90	Ongoing
Presidential Lamu Youth Scholarship Progrmme	350	350		Jul-14	Jun-19		40				70				45		10	Ongoing
Transaction Advisory Service	214	213	193	Jan-15	Jun-18									193	21		10	Ongoing
Rehabilitate and modernize motor vehicle inspection and driving test centres	1,000	1,000	-	Dec-15	Jun-19	-	-	-	-	-	300	-	5%	-	150	62	10%	Ongoing
Roll out of Smart Driving Licenses	2,151	2,151	-	Mar-17	Jun-20	-	-	-	-	-	-	-	0%	-	376	376	15%	Ongoing
Roll out of 3rd identifier license plate	470	-	-	Nov-16	Jun-20	-	-	-	0%	-	-	-	0%	-	-	-	5%	Ongoing
Transport Integrated Management System (TIMS)	817	-	817	Oct-14	Jan-16	-	-	327	40%	-	-	286	75%	-	-	123	90%	Ongoing
Installation of ICT Infrastructure	247	-	247	Nov-14	Oct-15	-	-	-	0%	247	-	222	90%	25	-	-	95%	Ongoing

Project code/title	Total est cost of project	Est cost of the project(financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
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Ultra-Modern Twin Tower Office Block to serve as KCAA HQs, Access Road & Perimeter Fence	1,035	207	828	Feb-13	Apr-16	207	52	696	67%	670	134	935	100%	-	-	-	-	Project complete
Installation and Commissioning of Air Traffic Control (ATC) 3 – D Simulators at the East Africa School of Aviation	272	86	187	Jan-15	Jul-16	187	86	175	64%	97	78	272	100%	-	-	-	-	Project complete
Modern Library at the East African School of Aviation	268	54	215	Jan-15	Sep-17	41	10	22	6%	78	16	80	30%	26	10	255	95%	Ongoing
Installation of Air Navigation Services Aids: VHF, Voice Recorders & Voice Communication Systems, NAVAIDS Systems -ILS/DME & DVOR/DME, AMH Systems, Flight Procedure Design Tool	482	96	386	Jan-13	Jun-15	289	58	482	100%	-	-	-	-	-	-	-	-	Project complete
Aviation Safety Training Equipments: Explosive Detection Trace Equipment, X-Ray Baggage Inspection Unit	26	5	21	Jan-13	Jun-15	10	2	26	100%	-	-	-	-	-	-	-	-	Project complete
Modern Air Traffic Control Tower at Wilson Airport	160	160	-	May-16	Jun-17	-	-	-	-	-	55	25	16%	-	100	110	69%	Ongoing
Replacement of Aeronautical Information Service Project	203	203	-	Jan-16	Dec-17	-	-	-	-	-	50	29	14%	-	200	125	61%	Ongoing
Modern Disaster Recovery Centre Building at Mlolongo	250	250	-	Jan-17	Dec-18	-	-	-	-	-	-	-	-	-	80	66	26%	Ongoing
Automated Dependency Surveillance Broadcast/Multilateration	290	290	-	Feb-16	Dec-17	-	-	-	-	-	40	28	10%	-	115	145	50%	Ongoing
Construction of TERMINAL 1A Arrivals AT JKIA	2,800	596	2,300	Jan-14	Jul-16	1,950	-	1,834	52%	2,630	-	2,630	100%	278	10	278	100	Project complete

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Construction of TERMINAL 1 E AT JKIA	1,738	41		Jan-14	Dec-16	300		286	27%	112		112	100%				100	Project complete
Malindi Expansion Project	5,300	5,300	-	Jan-16	Dec-18			33				42			400	464	10%	Ongoing
Isiolo Airport Expansion Project	2,000	2,000	-	Nov-15	Nov-17		400	448	42%			709	72%		100	183	90%	Ongoing
Kisumu Airport - Strengthening of the runway-PHASE 2	580	580		Apr-16	Oct-17		650					150	35%			166	92%	Ongoing
Suneka Airstrip- Terminal construction and Fencing	52	52	-	Jan-16	Oct-17			4	28%			10	47%		20	4	70%	Ongoing
Primary Security Toll Gate	1,550	1,850	-	Jan-14	Jan-17			779	56%			750	88%		71	11	100	Project complete
Ukunda Airstrip-Mkwakani Primary Relocation	86	86	-	Jan-16	Oct-17			7	18%				46%		-	23	72	Ongoing
State Department for Housing Development and Human Settlement																		
Construction of 1,850 national police and prison services housing units	2,600	-	2,600	Mar-16	Jun-17	-	-	-	-	-	1,000		5	-	1,530	1,530	69	Ongoing
Redevelopment of Soweto East-Zone "A" at Kibera, Nairobi	2,908	-	2,908	Mar-12	Jun-18	-	600	2,275	90	-	550	2,402	98	0	238	2,658	99	Ongoing
Completion of 462 No. housing units at Mavoko Sustainable Neighbourhood Project- Mlolongo, Athi River	1,102	-	1,102	Mar-15	Oct-16	-	400	896	10	613	600	613	88	0	350	871	90	Ongoing
Construction of 51 temporary housing units in Kisumu	31	-	31	Jul-05	Jan-15	-	31	31	100%	-	-	-	-	-	-	-	-	Complete
Construction of 250 housing units in Kisumu	900	-	900	Jul-14	Feb-18	-	0	0	0	-	350	350	50	-	320	320	85	Ongoing

Project code/title	Total est cost of project	Est cost of the project(financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
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Construction of housing units through PPP in Park Road, Starehe, Shauri Moyo, Muguga Green, Hobeley-Mombasa and Kisumu	200	-	200	Jul-14	Jun-19	-	-	-	-	-	-	-	-	-	-	60	-	Ongoing
Mortgage to Civil Servants				Jul-14	Jun-17	-	750	750	100%	-	750	750	100%	-	750	750	100	Ongoing
Mortgage to State Officers				Jul-14	Jun-17	-	-	-	-	-	-	-	-	-	690	690	100	Ongoing
Installation of social and physical infrastructure in various slums and informal settlements	645	-	645	Jul-16	Jun-18	-	-	201	70	-	-	-	90	-	-	-	90	Ongoing
Formulate the National Slum Upgrading and Prevention Policy (NSUPP)	50	-	50	Jul-12	Jun-18	-	-	-	10	-	-	-	-	-	-	-	10	Ongoing
Refurbishment of Government housing Units		-	1,102	Jul-14	Jun-16	-	-	-	-	-	158	158	-	0	50	49	-	Ongoing
Refurbishment of State Houses and Lodges		-	770	Jul-14	Jun-16	0	-	-	-	0	0	0	-	0	50	47	-	Ongoing
Nairobi Metropolitan Services Improvement Programme (NaMSIP)	30,034	30,034	3,000	Dec-12	May-19	-	-	-	-	-	-	-	-	6,000	350	4,809	55	Ongoing
Reconstruction of Oyugis Bus Park and Market	336	-	336	Oct-16	Oct-18	-	-	-	-	-	-	-	-	-	60	36	20	Ongoing
Rehabilitation and Reconstruction of Narok Stormwater Drainage Phase II	460	-	460	Mar-16	Mar-19	-	-	-	-	-	60	60	15	-	150	60	23	Ongoing
Construction of Kerugoya Kutus Stormwater Drainage	480	-	480	Sep-13	Sep-18	-	-	-	-	-	20	25	10	-	150	-	15	Ongoing
Construction of Olenguruone modern Stadium	290	-	290	Nov-12	Dec-18	-	-	-	-	-	50	-	20	-	20	-	55	Ongoing

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Completion of 25 No. outstanding flagship markets	2,470		2,470	Aug-11	Aug-19	-	-	-	-	-	-	-	-	-	319	479	60	
Construction of 69 ESP Markets	1,500		1,500	Mar-16	Mar-18	-	-	-	-	-	-	-	-	-	183	180	60	
Kenya Support Urban Programme	30,000	30,000		Jun-16	Jun-21	-	-	-	-	-	-	-	-	330		102.6	5	
Applied Research in Appropriate Building & Construction Technologies	90	-	25.6	Jul-14	Jun-17	-	12.6	12.6	25	-	12.6	25.6	30	-	-	25.6	30	Ongoing
Establishment & improvement of documentation service	500	-	500	Jul-14	Jun-17	-	-	-	2%	-	-	-	4%	-	-	-	5	Ongoing
State Department for Public Works																		
Completion of Kibabii PTTC	2,237	-	2	May-08	May-14	-	166	2,231	100	-	-	-	100	-	-	-	100	Project complete
Kericho Ardhi House - Office Block	700	-	700	Feb-12	Feb-14	-	81	459	80	-	5	463	85	-	17	480	88	Project ongoing
Nyamira Divisional Police Headquarters - Phase II	813	-	813	Dec-11	Dec-12	-	95	621	85	-	84	705	95	-	59	764	95	Project ongoing
Kitui PTTC Phase II	888	-	888	Jun-12	Jun-15	-	116	836	85	-	45	882	95	-	2	883	100	Project complete
Migori District Headquarters Phase I	640	-	640	Jul-09	Oct-15	-	79	512	70	-	37	550	75	-	100	632	86	Project ongoing
West Park Police Housing	1,372	-	1,372	May-09	Jan-14	-	136	1,731	96	-	-	-	100	-	-	-	100	Project complete
Kenya Institute of Business Training Headquarters	630	-	630	Jan-09	May-13	-	-	566	83%	-	17	583	85	-	28	605	85	Project ongoing
Medical Training Centre, Kabarnet	267	-	267	Feb-10	Aug-16	-	-	144	65	-	30	174	68	-	35	194	68	Project ongoing
Kiti Nakuru Phase II	397	-	397	Aug-11	Sep-13	-	1	226	50	-	16	241	55	-	0	242	60	Project ongoing
Kibish Police Station & Gsu Base Camp + Divisional	2,111	-	2,111	Dec-10	Jan-13	-	115	1,617	65	-	194	1,813	90	-	191	2,003	97	Project ongoing

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Voi Pttc Phase II	411	-	411	May-12	Sep-13	-	81	358	90	-	29	387	98	-	15	426	100	Project complete
Voi Pool Housing	747	-	747	Dec-12	Nov-14	-	67	190	37	-	29	219	40	-	94	219	40	Project ongoing
Kericho Pool Housing	397	-	397	Aug-12	Sep-14	-	-	33	10	-	-	33.3	10	-	-	33	10	Project ongoing
Kapsabet Pool Housing	-	-	-	-	-	-	-	-	3	-	-	-	3	-	3	3.258	3	Project ongoing
Mathare Nyayo Hospital	1,212	-	1,212	Aug-12	Aug-15	-	108	340	20	-	56	396	20	-	162	558	45	Project ongoing
Isiolo County Headquarters	363	-	363	Jan-16	Jan-19	-	-	-	0	-	-	-	0	-	22	17	5	Project ongoing
Lamu County Headquarters	363	-	363	Jan-16	Jan-19	-	-	-	0	-	-	-	0	-	50	8	5	Project ongoing
Nyandarua County Headquarters	363	-	363	Jan-16	Jan-19	-	-	-	0	-	-	-	0	-	36	32	20	Project ongoing
Tana River County Headquarters	363	-	363	Jan-16	Jan-19	-	-	-	0	-	-	-	0	-	24	17	5	Project ongoing
Tharaka Nithi County Headquarters	363	-	363	Jan-16	Jan-19	-	-	-	0	-	-	-	0	-	65	63	45	Project ongoing
Construction of Footbridges	-	-	-	Various	Various	-	121	120	Various	-	81	201		-	-	201		Project ongoing
Construction Of District Headquarters -ESP	-	-	-	Various	Various	-	90	645	Various	-	83	728		-	-	768		Projects ongoing
Construction of District Works Offices	-	-	-	Various	Various	-	66	98	Various	-	56	154		-	-	154		Projects ongoing
Reconstruction of Matondoni Jetty	132	-	132	Jan-12	May-13	-	13	119	100	-	-	-	100	-	-	-	100	Project complete
Reconstruction of Lamu Customs Jetty	394	-	394	Nov-10	May-13	-	20	397	100	-	-	-	100	-	-	-	100	Project complete
Construction of Ndau Seawall	365	-	365	Jun-11	Jul-17	-	28	169	64	-	99	258	66	-	53	206	77	Project ongoing
Rehabilitation of Shimoni Fisheries Jetty	328	-	328	Aug-12	Sep-16	-	71	180	60	-	159	311	98	-	12	322	100	Project complete

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Repair of Manda Jetty	5	-	5	-	Jun-15	-	5	-	100	-	-	-	100	-	-	-	100	Project complete
River Protection Works at Kong'elai (Along Suam River)	185	-	185	Feb-12	Jun-13	-	35	185	90	-	5	-	100	-	-	-	100	Project complete
Refurbishment of Facilities at Supplies Branch, Nairobi Ph I	79	-	79	Jan-15	Jun-16	-	79	-	95%	-	127	72	100	-	-	83	100	Project complete
Installation Of 100KVA Generator at Supplies Branch, Nairobi	7	-	7	Aug-15	Jun-16	-	-	-	0%	-	7	7.0	100	-	-	-	100	Project complete
Installation Of 100KVA Generator at Mow Club, Nairobi	5	-	5	Oct-15	Jun-16	-	-	-	0	-	5	5	100	-	-	-	100	Project complete
Installation of PABX at Supplies Branch, Nairobi	8	-	8	Nov-15	Jun-16	-	-	-	0%	-	8	8	100	-	-	-	100	Project complete
Refurbishment of Hill Plaza 4th/5th Floors, Nairobi	7	-	7	Nov-15	Jun-16	-	-	-	0	-	7	7	100	-	-	-	100	Project complete
State Department for ICT and Innovation																		
Kenya Transparency Communication Project (KTCIP)	17,899	17,699		Jun-07	Dec-16	2,763		14,047	69%	2,637		16,684	85%		15	16,699	95%	Ongoing
Eastern Africa Regional Transport, Trade and trade development Facilitation Project (EARTTDFP)	2,900	2,900		Jan-15	Dec-22				0%					200	14	75	5%	Ongoing
Supply and Installation of an Internet Based 4000 network-County connectivity – Ph III	3,165	2,700	465	Jan-16	Jul-18				0%			-	0%	-	105	1,424	45%	Ongoing
Constituency Innovation Hub	1,000		1,000	Jul-14	Dec-21				0%			-			100		5%	Ongoing
NOFBI Phase II	7,250	6,525	725	Jun-11	Dec-17	1,249	150	3,250	50%	1,000	150	4,400	65%	1,000	50	5,910	90%	Ongoing
NOFBI Phase II Expansion to all Sub Counties	10,377	9,339	1,037	Jan-14	Dec-20				-					1,900	50	1,809	20%	Ongoing

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Government Shared Services	10,000		10,000	Jan-15	Dec-24		550	550	100%		550	1,100	100%		550	1,650	17%	Ongoing
Konza Complex	3,929		3,929	Jun-15	Dec-21		500		13		500	513	35%		500	1,053	75%	Ongoing
Access Roads	4,500		4,500	Jul-16	Jun-21	-	-	-	0	-	-	-	0	-	148	181	4%	On going
Consultancies (MDP2)	3,800		3,800	Jul-14	Jun-19	-	300	-	30%	-	300	-	50%	-	300	1,040	70%	Ongoing
Ajira Kenya Initiative	1,200		1,200	Sep-16	Dec-22										180	105	8%	Ongoing
Presidential Digital Talent	1,400		1,400	Jul-15	Jul-19						184	184	30%		134	278	20%	Ongoing
Digital Literacy Programme-laptop	76,000		76,000	Jun-16	Dec-21						6,000		8%		17,308	22,908	30%	Ongoing
State Department of Broadcasting and Telecommunication																		
405 bed capacity five storey building - KIMC	500	-	500	Jul-14	Jun-18	-	64	264	52.7	-	82	345	69	-	50	395	79	Ongoing
Modernization of KIMC Film	405	-	405	Jul-15	Jun-19	-	-	14		-	40	54	13.3	-	65	103	25	Ongoing
KBC Analogue to Digital TV Migration	6,000	800	5,200	Jul-14	Jun-20	-	599	3,233	53.9	800	467	4,500	75	-	204	4,704	77.5	Ongoing
KBC Roll out Studio Mashinani	174	-	174	Jul-16	Jun-19	-	-	-	0	-	-	-	-	-	54	54	31	Ongoing
Modernization of KNA National Desk and Press Centre	480	-	480	Jul-16	Jun-21	-	-	-	0	-	-	-	0	0	10	-	2.1	Ongoing
Digital Printing Press	235		235	Jul-17	Jun-20	-	-	-	0	-	115	-	0	0	115	-	49	Ongoing
State Department of Energy																		
Nuclear fuel resources exploration and development	100	100		Jul-16	Jun-17							-			-	3		Ongoing
Geothermal Exploration and development in rift valley	351	351		Jul-16	Jun-17							220			351	251		Ongoing

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Coal Exploration and development in coast	105	105		Jul-16	Jun-17							300			105	79		Ongoing
Olkaria I and IV (Geothermal)	32,767		12,241	Sep-15	Dec-18							18		305	-	297	10	Ongoing
Kenya Electricity Generating Company(KEEP)	86,536		32,772	Sep-12	Jan-15	9,235	-	86,898	100%	913		81,036	100%	5,500	-	32,772	100	Project Complete
Olkaria V (Geothermal)	63,707		38,448	Jun-15	May-19			-	21%			241	32%	6,134		2,430	33	Ongoing
Drilling of Olkaria IV Geothermal Wells	45,650		38,803	Sep-12	Mar-16	8,155	-	30,915	83%	7,888	36,526	35,703	100%	3,100	-	38,803	100	Project Complete
Bogoria Silali Geothermal Projects	78,029	46,940	31,089	Jun-10	Jun-28			546	11%			736	15%	2,400	652	3,046	19	Ongoing
Support for the Development of Renewable Energy	115,926	90,845	25,081	Jan-10	Aug-27			34,664	25%			37,288	27%	40	-	56,420	33	Ongoing
300MW Suswa geothermal project	78,029	62,332	15,698	Jan-14	Mar-29				1%			165	1%			325	2	Ongoing
Africa Geothermal Centre of Excellence (AGCoE)	1,790	1,790	-	Nov-14	Jun-21			-	1%			80	2%			80	4	Ongoing
Grid evaluation and analysis	304	304	-	Nov-14	Mar-16		57	50	16%		44	101	100%		203	304	100	Project Complete
Nuclear Power Plant Sitting	1,500	1,500	-	Jul-15	Jun-20			-				5			62	62	4	Ongoing
Strategic Environmental Assessment.	460	460	-	Jul-16	Jun-18			-				-			20	20	4	Ongoing
Curriculum Development for Nuclear Courses	4,000	4,000		Jul-16	Jun-25			-				-			18	18	1	Ongoing
Mombasa - Nairobi Line	24,548	8,149	16,399	Dec-10	Jul-17	865	350	16,116	96%	925	396	17,538	96%	955	1,380	18,426	100	Project complete
Mariakani Substation	2,960	2,960	-	Jul-17	Oct-19	400	4	77	5%	300	6	89	10%	-	257	178	1	Ongoing
Loiyangalani – Suswa	26,889	11,186	15,703	Oct-14	May-18	2,500	260	4,468	20%	2,000	754	10,893	45%	6,581	3,244	17,089	73	Ongoing

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Lessos - Tororo (Equitorial Nile lake grids)	8,809	3,609	5,200	Jul-13	Dec-17	810	465	4,667	40%	600	282		45%	109	165	5,524	45	Ongoing
Nairobi Ring (Suswa – Isinya and substations)	24,337	4,097	20,240	Oct-12	Jul-18	2,083	416	7,375	83%	2,700	197	9,245	86%	915	1,069	10,925	66	Ongoing
Olkaria - Lessos – Kisumu	18,200	3,900	14,300	Feb-16	Feb-18	1,861	150	2,634	0%	2,550	197	4,418	15%	978	400	6,397	38%	Ongoing
Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	62,854	4,477	58,377	Aug-15	Mar-19	4,352	505	2,066	8%	3,200	300	13,838	30%	10,674	457	20,124	53%	Ongoing
Machakos – Konza – Kajiado - Namanga	4,342	1,312	3,030	Dec-13	Dec-18	1,495	200	723	13%	1,600	159	2,178	73%	360	126	2,608	68%	Ongoing
Turkwel – Ortum – Kitale	4,597	1,777	2,820	Dec-13	Dec-17	1,697	130	1,560	50%	1,540	168	2,468	68%	305	-	3,136	78%	
Multi-National Kenya-TZ power	3,792	1,020	2,772	Feb-17	Dec-18	-	-	13	0%	-	6	-	1%	640	-	651	3%	Ongoing
Sondu -Homa Bay -Awendo	3,057	1,257	1,800	Oct-15	Oct-18	350	50	46	15%	350	2	540	17%	333	87	775	58%	Ongoing
Nanyuki-Isiolo-Meru.	5,588	3,778	1,810	Oct-12	Dec-17	1,302	300	1,887	85%	745	325	2,425	97%	393	188	2,634	90%	Ongoing
Rabai - Malindi-Garsen - Lamu.	10,064	1,724	8,340	Dec-10	Dec-15	-	160	9,655	98%	-	248	9,912	98%	-	1,354	10,012	100	Complete
Power Transmission System Improvement project.	10,749	4,046	6,703	Sep-13	Dec-17	1,000	400	4,795		500	290	6,911		1,474	195	8,314	39%	Ongoing
Menengai - Soilo.	1,868	1,868	-	May-14	Dec-16	-	470	299	35%	-	371	891	92%	-	327	1,421	100	Complete
Kilimambogo-Thika-Githambo.	3,087	956	2,131	Jan-11	Nov-13	-	-	9	98%	-	-	861	98%	-	10	3,025	100	Complete
Mumias- Rang'ala.	1,350	1,350	-	Dec-10	Jul-12	-	-	4	98%	-	-	-	98%	-	15	1,253	100	Complete
Kenya Electricity Expansion Programme (KEEP)	4,529	4,529	-	Aug-12	Sep-17		330	1,664	68%	-	290	2,593	91%	-	244	3,117	95%	Ongoing
Kenya Power Transmssion Expansion Project	13,228	4,233	8,995	Nov-17	May-20	-	-			-	-				1,525	1,525	1%	

Project code/title	Total est cost of project	Est cost of the project(financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Gok	Start date	Expected completion date	Approved Foreign budget	Approved Gok budget	Cumulative expenditure At 30.06.2015	Completion status as at 30.06.15 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative exp. As at 30.06.16	Completion status as at 30.06.16 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30.06.2017	Completion stage as at 30.06.17 (%)	
Lamu-Kitui-Nairobi East	230	230	-				100	86		-	93	144			-	0%		
Last mile connectivity	58,400	11,400	47,000	Dec-15	Dec-20			-	0%			2,300	11%	7,500	5,700	13,071	22%	Ongoing
Kenya Power and Lighting Company(KEEP)	12,000	-	12,000	Jan-10	Sep-17			5,715				7,905		4,044	-	8,800	73%	Ongoing
Juja road Electricity Power S/S	2,640	-	2,640	Feb-14	Dec-17			250				1,461	48%	342	-	2,071	78%	Ongoing
Transformer Densification	1,680		935	Jan-17	Apr-18	-	-	-	0%			-	4%	100	-	94	6%	Ongoing
Compact fluorescent lamps	1,560	330	935	Mar-14	Jun-18	-	-	-	20%			305	30%	300	-	772	49%	Ongoing
Kenya Electricity Modernization project	24,800	-	24,800	Jan-17	Jun-20	-	-	-	0%			-	0%	400	-	225	1%	Ongoing
Prepaid solar charging systems and rechargeable Lanterns-Lodwar solar.	440	-	440	Nov-15	Nov-19	-	-	-	0%	-		-	0%	64	-	56	13%	Ongoing
Nairobi 132kV and 66kV network upgrade and reinforcement	13,200	-	13,200	Dec-15	Jul-18							4,121		800	-	10,704	81%	Ongoing
Scaling-up access to Energy (Stima Loan)	2,970	-	2,970	Jan-14	Dec-17			448				400		100	-	440	15%	Ongoing
Streetlighting.	19,898	19,898	-	Jan-16	Jun-20			4,018				4,500		-	4,600	7,498	38%	Ongoing
Connectivity Subsidy.	9,774	9,774	-	Jan-16	Jun-20							-		-	2,829	4,458	46%	Ongoing
Nairobi City Centre E.H.V and 66KV Network Upgrade and Reinforcement	10,500	-	10,500	Jan-17	Mar-20									4,820		-	0%	Ongoing
Kenya Electricity Expansion Project	3,050		3,050	Jul-12	Jun-17							2,900		150		3,050	100	Project complete
Garissa 50MW Solar Project	14,050		14,050	Aug-15	Jun-19	-	-	-				280		400		276	2%	Ongoing

Project code/title	Total est cost of project	Est cost of the project(financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Gok	Start date	Expected completion date	Approved Foreign budget	Approved Gok budget	Cumulative expenditure At 30.06.2015	Completion status as at 30.06.15 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative exp. As at 30.06.16	Completion status as at 30.06.16 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30.06.2017	Completion stage as at 30.06.17 (%)	
Kenya Electricity Modernization Project-HQ	1,100		1,100	Jul-16	Jun-19	-	-	-	0%	-		-		250		129	12%	Ongoing
Electrification of Public Facilities	65,257	58,892	6,365	Jul-12	Jun-20	-	-	-	-	-	18,115	25%	615	5,561	24,250	37%	Ongoing	
Turkwel - Lokichar 66KV Line	1,488	1,488		May-16	Jun-17			88	0	-	-	80%		1,100	-	100		Project complete
Solar Maintenance Programme	115	115		Jul-17	Jun-20	-	-	-	0%	-	36,526		-	30	30	26%	Ongoing	
Off-grid Diesel Power Stations	2,643	2,643		Jul-14	Jun-17			141			1,511	85%	-	832	2,293	87%	Ongoing	
Installation of transformers in constituencies	7,100	7,100		Jul-16	Jun-18	-	-	-	0%	-	-	0%	-	4,100	4,100	58%	Ongoing	
Construction of institutional biogas plants.	150	150		Jan-17	Jun-19						15			25	15		Ongoing	
Lake Turkana Wind power Project.	3,100	3,100		Jan-15	Jan-18						100			1,100	1,100		Ongoing	
Hydro dams Water catchment re-afforestation.	640	400		Jan-14	Jun-19						320			80	320		Ongoing	
Solar PV installation on Institutions and or community boreholes	1,500	1,500		Jan-14	Mar-20						900			130	900		Ongoing	
Development of Community Small Hydro Power projects.	168	150		Jan-14	Jun-19						63			-	63		Ongoing	
Renewable Energy Technology Innovation upscaling (Solar refrigeration.	150	150		Jan-14	Jun-19						8			-	8		Ongoing	
Installation of wind masts & data loggers and rehabilitation of pre.	400	400		Jan-14	Jun-19						150			45	150		Ongoing	
Energy Efficiency Programme (Investment Grade Audits.	200	200		Jan-14	Jun-19						105			173	105		Ongoing	

Project code/title	Total est cost of project	Est cost of the project(financing)		Timeline		FY 2014/15				FY 2015/16				FY 2016/17				Remarks
		Foreign	Gok	Start date	Expected completion date	Approved Foreign budget	Approved Gok budget	Cumulative expenditure At 30.06.2015	Completion status as at 30.06.15 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative exp. As at 30.06.16	Completion status as at 30.06.16 (%)	Approved Foreign budget	Approved GOK Budget	Cumulative expenditure as at 30.06.2017	Completion stage as at 30.06.17 (%)	
Pilot programme on Domestic household biogas digesters (upscaling b.	100	100		Jan-15	Jun-19							-			42	-		Ongoing
Biofuel value chain development.	47	25		Jan-14	Jun-19							6			220	6		Ongoing
Energy Efficient Charcoal Kilns Development.	30	20		Jul-15	Jun-19							3			6	3		Ongoing
Expansion of Energy centres	645	645		Jul-17	Jun-20							128		-	-	-		Ongoing
Kenya Electricity Modernization Project(KEMP) HQs.	413	13	400	Sep-15	Jun-20							50		57	4	39		Ongoing
Kenya Electricity Expansion Project (KEEP)HQs.	713	93	620	Jan-10	Dec-17							383		416	12	78		Ongoing
Technical assistance to the ministry	491	49	442	Jul-13	Jun-17							270		174	35	119		Ongoing
State Department of Petroleum																		
Kenya Petroleum Technical Assistance Project (KEPTAP)	4,300	4,300	-	Feb-14	Feb-21	251	-	13		295	-	192	12%	322	-	515	18%	Ongoing
Petroleum Exploration in block 14T	6,600	-	6,600	Jan-14	Jan-21	-	280	280	2%	-	280	560	5%	-	280	840	7%	Ongoing
Early Monetization of First Oil Project	420	-	320	Jan-15	Jun-18	-	-	-	0%	-	100	100	16%	-	75	175	25%	Ongoing
Monitoring of Exploratory and appraisal drilling, South Lokichar Field	1,527	-	1,527	Jan-15	Jun-18	-	-	-	0	-	-	-	-	-	735	735	47%	Ongoing
Fuel Marking	183	-	183	Jan-11	Jun-19	-	21	40	21.7%	-	49	89	48%	-	20.5	109	60%	Ongoing
Preparatory activities for the Lokichar -Lamu crude oil pipeline	5,000	-	5,000	Jan-14	Jun-19	-	139	139	5%	-	200	339	12%	-	75	413.6	18%	Ongoing
LPG distribution and infrastructure	5,000	-	5,000	Jan-16	Jun-18	-	-	-	0	-	-	-	0	-	1,360	15	10%	Ongoing

2.3 Review of Pending Bills

Table 2. 7: Review of Pending Bills under Recurrent

Sub-Sector	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
	DUE TO LACK OF EXCHEQUER			DUE TO LACK OF PROVISION		
Infrastructure	62	54	2	-	-	-
Transport	-	-	-	-	-	21
Maritime and Shipping	-	-	2	-	-	-
Housing and Urban Development	6	198	91	-	-	-
Public Works	39	88	-	-	-	21
ICT and Innovation	-	-	-	-	-	65
Broadcasting and Telecommunications	23	7	333	12,245	1,349	14,725
Energy	53	88	224			
Petroleum	-	-	-	-	-	-
Total Recurrent Pending Bills for the Sector	183	434	652	12,245	1,349	14,832

Table 2. 8: Review of Pending Bills under Development

SUB - SECTOR	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
	5	6		5	6	7
	DUE TO LACK OF EXCHEQUER			DUE TO LACK OF PROVISION		
Infrastructure	7,483	57	-	12,542	17,843	16,245
Transport	-	-	-	-	-	2,890
Housing and Urban Development	1,282	412	1,167	-	-	-
Public Works	550	664	-	-	-	549
ICT and Innovation	-	-	-	-	-	12
Broadcasting and Telecommunications	-	-	-	-	-	-
Energy	2,105	2,433	5,633	-	-	-
Petroleum	-	-	-	-	-	1,000
Total Development Pending Bills for the Sector	11,420	3,565	6,800	12,542	17,843	20,695
TOTAL PENDING BILLS FOR THE SECTOR	11,603	3,999	7,452	24,787	19,192	35,528

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2018/2019-2020/2021

3.1 Prioritization of Programmes and Sub-programmes

In the MTEF period 2018/19-2020/21, 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.

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
Maritime Affairs		
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	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 provide efficient and effective support services for sustainable housing and urban development

Public Works Programmes		
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	General Administration, Planning and Support Services	To develop the capacity, enhance efficiency and transparency in service delivery
Information Communication and Technology		
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, Outcomes, Outputs and KIPS

Table 3. 1: Programme, Sub-Programme, Expected Outcomes, Outputs, and Key Performance Indicators (KPIs)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
1: State Department of Infrastructure									
Programme: Road Transport									
Objective: To develop and manage an effective, efficient and secure road network									
S.P.1.1 Coordination, Facilitation and Support Services	Administration & other administrative units	Timely implementation of programmes and projects	% timeliness on implementation of programmes and projects	100	100	100	100	100	100
S.P. 1.2 Construction of Roads and Bridges	Authorities (KeNHA, KURA KeRRA)	New roads constructed	KM of new roads constructed	534	725	1,062	1,080	1,386	1,688
		New bridges constructed	No. of new bridges constructed	13	12	17	17	18	8
S.P. 1.3 Rehabilitation of Roads		Roads Rehabilitated	No. of KM of new roads rehabilitated	44	138	140	218	205	211
S.P. 1.4 Maintenance of Roads	Authorities (KeNHA, KURA, KeRRA)	Roads Maintained	No. of KM of roads maintained under the periodic, routine and roads 2000 strategies	35,074	49,874	37,095	37,050	37,100	37,311
S.P.1.5 Design of Roads and Bridges	Roads Department, Authorities	Road and Bridges designed	Km of roads and No. bridges designed	265	1,780	2,628	3,000	4,690	3,870
2: State Department of Transport									
Programme: Marine Transport									
Outcome: Efficient, Secure and Safe Marine Transport System									
Marine Transport	State Department of Transport KPA, KFS and KMA	Master Plans for the LAPSSET Corridor	% Completion of the LAPSSET Corridor Master Plan	-	-	30	100	-	-
		Lamu Integrated Transport Master Plan	% Completion of the Lamu Integrated Transport Master Plan	30	25	50	100	-	-
		Second Container Terminal Phase II	Yard Capacity in TEUs	50	0	70	100	100	100
		Lamu Port - The first three berths.	% of completion	10	32	40	60	75	100
		Converted Berths 11-14 into Container Berths	Additional Container yard capacity in square metre	25	0	30	50	80	100
		Relocated KOT	% completion of relocation KOT	20		13	45	90	100
		One berth at Dongo Kundu	% completion of Dongo Kundu Free Port	-	-	-	-	5	20
		Operational Kisumu Port and other Lake Victoria Ports	% completion of rehabilitation works	-	0%	15	8	15	15
Programme: Railway transport									
Outcome: Reduced Cost of Transportation in the Region									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Railway Transport	State Department of Transport and the KRC	Standard Gauge Railway Line	Km of Standard Gauge Railway Constructed	472	36	44	40		
			No. of rolling stock acquired					15	
		Rehabilitated railway line, Station and the Meter gauge railway line	Km of Commuter Rail rehabilitated				15	15	15
			No. of Commuter station rehabilitated			4	10	10	10
			Refurbished coaches	20	20	20			
			Km of Meter Gauge Railway rehabilitated				400	400	400
			Tonnes of freight transported			1.5m	6m	7.5m	10.5m
			No. of Commuter passenger transported		2.7m	2.7m	3.3m	4.5m	6m
No. of long distance passengers transported		2m	2m	2m	2m	2m			
Programme: Air Transport Outcome - Improved Air Transport Management and Connectivity									
Air Transport	State Department of Transport EASA KCAA, KAA	Modern Aviation Centre in EASA	Enrolment in both aviation related and other short term courses	1,700	1,641	1,800	2,000	2,200	2,400
			Enrolment from International Civil Aviation Institutions	8	6	8	10	12	14
			Level of Modernisation of Air Navigation Services - Availability of ANS Equipment and Infrastructure	100%	60%	80%	80%	80%	80%
			No of license issued to aviation Personnel and operators	9,600	9,577	9,700	9,900	10,200	10,700
		Modern Terminal B,C, and D in JKIA	Level of Customer satisfaction with Kenyan Airports	Efficiency Assessment customer satisfaction index 87.5%	n/a	90.1%	91%	92.5%	99%
			% increase in number of passenger	6.8Million Passengers	8.5%	7.1%	7%	8%	9%
			% growth in Number of aircraft movements	105,300	7%	6%	6%	6%	6%
			Number of aircraft movements	N/A	N/A	N/A	N/A	N/A	6%
		2nd Run way	% completion		22,626	6%	8%	12%	12.5%
		Isiolo airport	% growth in aircraft movements		N/A	16%	19%	21%	26%
		Kitale Airstrip	% increase in number of passengers		17653	21%	22%	25%	28%
			Number of aircraft movements		271	2%	2%	2%	3%
		Kakamega airstrip	% increase in number of passengers		338	5%	5%	5%	5%
			Number of aircraft movements		2170	6%	8%	8%	8%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Lokichogio Airstrip	% increase in number of passengers		4,814	10%	12%	14%	17%
Programme: Road Transport Safety and Regulations Outcome: To develop and implement road transport policies for efficient, effective and safe transport system.									
	NTSA	Road transport policies and regulations	No. of transport policies formulate	7	7	8	8	8	8
		Information technology application for transaction of transport related business (Motor vehicle registration, Motor Vehicle inspection bookings, Licensing, number plates, motor vehicle ownership transfer and others)	% Implementation of the 3rd license plate identifier	50	5	60	40	-	-
			% Implementation of the smart driving license	30	5	40	30	30	-
			% Completion of TIMS modules	100	90	100	-	-	-
			No. of motor vehicles registered through TIMS	200,000	196,832	220,000	220,000	220,000	220,000
			No. of rehabilitated and modernized inspection and driving test centres	2	-	8	8	-	-
			Number of Transport policies developed	3	3	3	1	1	1
			Number of officers trained on skills development	324	324	324	286	164	124
Programme: General Administration, Planning and Support services Outcome: Efficient Service delivery									
	Administration Department, Planning, Finance, Accounts, Human Resource, ICT, Procurements, Public Communications and ACU	administrative services	Number of Transport policies developed	3	3	3	1	1	1
			Number of officers trained on skills development	324	324	324	286	164	124
3: State Department of Maritime and Shipping Affairs Programme: Maritime and Shipping Affairs									
S.P. 1: Administration, Planning and Support Services	Administrative services	Strategic plan, spatial plan and policies	Strategic Plan	50%	50%	70%	100%	100%	100%
			National Maritime Spatial Plan	N/A	N/A	N/A	50%	75%%	100%
			2 No. Approved Policies in place	N/A	N/A	25%	50%	100%	100%
S.P. 2: Maritime Affairs	Maritime	Public awareness on Blue Economy	No. of stakeholders' sensitization campaigns on potentials in the Blue economy	4	4	2	10	15	15
		Capacity Building (Maritime Education and Training)	Curriculum develop	N/A	N/A	N/A	50%	100%	100%
			No. of youths Trained	N/A	N/A	N/A	N/A	500	1,250

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
S.P. 3 Shipping Affairs	Shipping	Marine Cargo Insurance (MCI)	Amount (Kshs. million) of marine insurance	1,300	1,300	5,000	8,000	10,000	15,000
4: State Department for Housing and Urban Development									
Programme 1: Housing Development and Human Settlement									
Outcome: Increased access to affordable and decent housing as well as enhanced estates management services.									
Sub - Programme 1.1: Housing Development	SUD	Social and physical infrastructure in slums and informal settlements	% of works completed	40	50	80	90	100	-
		Social and physical infrastructure in slums and informal settlements	% of work completed	100	70	100	100	100	100
		Housing development	No. of housing units for National Police and Prisons Services completed	1,850	1,050	1,544	1,200	1,600	2,000
			% of works completed for 11,000 social housing units in Kibera Zone B, Mariguini and Kiambiu, informal settlements	-	-	-	15	30	50
			% of works completed for 8,223 affordable housing units in Mavoko	-	-	-	50	100	-
			% of works completed for 463 housing units in Mavoko	100	90	90	100	-	-
			% completion level of 250 housing units for Civil Servants	100	85	100	-	-	-
			% completion level of 4,900 housing units for Civil Servants	10	5	40	60	80	100
		National Housing Development Fund	Functional Fund	-	-	1	-	-	-
		Appropriate Building and Materials Technology Centres	Operational centres	3	-	-	4	5	4
National Slum and Informal Settlements Database	% of work completed	10	0	10	50	90	100		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		National Slum Upgrading and Prevention Regulations	% of work completed	10	0	10	80	100	-
		Housing infrastructure development	% completion level	40	40	40	100	-	-
SP 1.2: Estate Management	Estates	Safe disposal and replacement of asbestos roofs	No. of houses with asbestos roof replaced	-	-	-	190	1,500	400
		Refurbishment of Government houses	No. of units refurbished	100	18	500	900	3,150	3,850
Programme 2: Urban and Metropolitan Development									
Programme Outcome: Improved access to physical and social infrastructure in urban areas									
SP: 2.1 Metropolitan Development	NaMSIP	Nairobi Metropolitan Regions Plans and Maps	% level of Integrated Strategic Urban Development Plans (ISUDPs) developed for Murang'a and Konza-Kenol	-	-	50	80	100	Implementation of ISDUPs
		Re-development of Nairobi Eastlands.	% works of redevelopment Plans done	20	25	50	80	100	Implementation
		Solid Waste Management in Kibera	% of works done for the for solid waste management development Plan	10	20	30	60	100	Implementation
		Accessibility and pedestrian safety in NMR	No. of km of road constructed	12.5	15	20	22	24	-
	NaMSIP	Disaster preparedness	No. of fire stations constructed	-	-	2	1	2	-
			No. of boreholes constructed within fire stations	-	-	3	1	2	-
			No. of streetlights and highmasts installed	500	589	500	500	500	-
	NaMSIP		% Construction of Juja & Thika Sewerage System	40	45	50	80	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Safety, security and business development in NMR (NaMSIP)	% Construction of Storm Water Drainage in Nairobi City	30	35	60	80	100	-
			% works on Strategic IUWM Demonstrative Projects	10	20	30	60	100	-
			% of works for Markets constructed in (Kikuyu, Karandini, Kihara, Mwariro, Thika, Githurai, Kitengela, Ngong, Tala and Muthurwa Markets)	10	20	30	60	100	-
Sub-Programme 2.2: Urban Development and Planning Services	UDD	Social and physical infrastructure facilities in urban areas	No. of bus/lorry parks completed	4	2	4	5	5	6
			Kms of access roads/missing links completed	3	0	3	4	4	5
			Kms of stormwater drainage completed	27	22	25	28	30	38
			No. of stadia completed	2	1	1	1	2	2
			No. of social halls completed	1	1	1	1	1	1
			No. of markets completed	71	26	73	44	79	80
			No. of high mast lighting/street lights installed	619	589	420	520	610	1000
		Investment zoning Planned Urban Areas	No. of investment zones designated and planned	-	-	4	4	4	4
			No. of Assessment studies conducted	5	0	5	10	20	20
			No. of Plans developed	9	9	9	9	9	9
		Urban observatory	% of observatory setup	0	0	20	50	85	90
		National Master Plan and Framework for smart communities, Cities and regions	% of work done	-	-	10	60	80	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Nairobi City Storm Water Master Plan	% of work done	-	10	20	40	100	-
Programme 3: Regulation and Development of Construction Industry									
SP 3.1: Regulation of Construction Industry	National Construction Authority (NCA)	Construction industry well regulated	Number of contractors registered	5,000	5,099	6,000	6,500	7,000	7,500
			Number of skilled construction workers registered	150,000	218,878	400,000	450,000	475,000	500,000
			Number of construction site supervisors registered	50,000	22,427	16,000	18,000	20,000	25,000
			Number of Projects registered	7,000	4,631	6,564	7,000	8,000	10,000
		Improved quality assurance in the construction industry	Number of construction sites inspected	19,000	20,000	21,000	22,000	23,000	25,000
			Number of Contractors successfully trained	5,000	6,336	6,000	6,500	7,000	10,000
		National Construction Research Agenda (NACRA)	Number of NaCRA Study reports	-	6	2	-	7	8
SP 3.2: Research Services	Kenya Building Research Centre (KBRC)	Research in Appropriate Building and Construction Technologies	No. of cluster reports and location maps	-	-	1	2	3	2
		Building / Construction Research Database	Database in place	-	-	1	1	1	1
		Materials and Technology Exhibition Centres	Established Centres	-	-	1	2	2	4
SP 3.3: Building Standards	National Building Inspectorate (NBI)	Buildings Safety	No. of buildings audited	6000	5000	6000	7000	8000	10000
			No. of buildings Tested and certified.	640	12	60	100	150	200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	
		Riparian areas reclamation and rehabilitation	No. of Acreage – area (SM).	1	0	1	2	3	5	
5: State Department for Public Works										
Programme 1: Government Buildings Outcome: Improved working and living conditions in Government buildings										
1.1: Stalled and new Government buildings	Architectural Department	Government buildings	No. of stalled buildings completed	7	3	8	8	6	6	
			No. of government building projects supervised	60	101	60	60	60	60	
			No. of building rehabilitated	50	93	50	50	50	50	
			No. of Regional Works Offices refurbished	8	-	-	4	4	0	
			No. of ESP District Headquarters completed	23	0	8	10	10	8	
			% of works on 5 County Government Headquarters completed	29	16	16	40	30	30	
			% of Parking silo and offices constructed	-	-	-	40	30	30	
	Electrical Department	PABX	No. of PABX installed	-	-	-	1	-	-	
			ICT hardware/ software	% of ICT hardware/ software acquired	-	-	-	50	25	25
			Offices at Hill Plaza	% of works completed	-	-	-	100	-	-
Lighting fittings at Works and Transcom Houses			% of lighting fittings retrofitted	-	-	-	50	25	25	
Programme 2: Coastline Infrastructure and pedestrian access Outcome: Improved protection of land and property from sea wave action, flooding, erosion; improved access into and out of the waters and improved communication in human settlement and areas of difficult terrain										
SP 2.1: Coastline Infrastructure Development	Structural Department	Jetties	% New Mokowe Jetty Constructed	-	-	-	25	50	25	
			% of Siyu Jetty constructed	-	-	-	25	40	35	
			% of 2 No. Jetties at Lake Victoria	-	-	-	-	25	50	
			% of 2 No. Jetties at Lake Turkana	-	-	-	-	25	50	
			% of 2 No. Jetties at Lake Baringo and Bogoria	-	-	-	-	20	40	
			% of extension of Shimoni jetty	-	-	-	-	-	65	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Seawalls	Meters of seawall constructed/rehabilitated in Ndau	234	209	296	224	-	-
			Meters of seawall constructed at Lamu (Extension seawall)	-	-	-	800	815	
			Meters of seawall constructed at Mkokoni and Pate Seawall	-	-	-	-	620	950
			Meters of seawall constructed at Mbwajumwali seawall in Lamu East	-	-	-	640	640	320
			Meters of seawall constructed at Kipungani seawall in Lamu West	-	-	-	-	-	780
2.2 Pedestrian access	Structural Department	Footbridges	No. of footbridges completed	12	10	18	34	-	-
Programme 3: General Administration, Planning and Support Services Outcome: Effective and efficient service delivery									
3.1 Planning and Support Services	Administration	Monitoring and evaluation	No. of Quarterly reports	4	4	4	4	4	4
		Policies formulated	No. of policies formulated	-	-	1	1	-	
		Bills	No. of Bills formulated	-	-	2	2	-	-
		MOW Sports club	% of works completed	-	-	80	20	-	
3.2 Sub Programme Procurement, warehousing and supply	Supplies Branch	Ware house at Supplies Branch	% of completion	-	-	-	50	50	-
		Fuel pumps at Supplies Branch, Nairobi	No. completed	-	-	-	1	-	-
		Perimeter wall and security lights	% of works completed	-	-	-	100	-	-
		Term supply contracts	No. of term contracts processed	45	72	72	72	72	72
6: State Department for ICT AND INNOVATION Programme 1: General Administration, Planning and Support Services Outcome: Effective and efficient service delivery									
General Administration, Planning and Support Services	State Department of ICT and Innovation	Key ICT Policies developed	No. of Policies, legal and institutional programme	3	3	3	2	3	3
Programme 2: E-Government Services Outcome: Increased Online Access to Government Records									
SP. 2.4 E-government Services	ICTA	Government Data center (GDC)	% of upgrade and maintenance	100	100	100	100	100	100
		Government Unified Communication system (UCS)	No. of MDAs connected to UCS	15	12	7	7	-	-
		Creation of central repository for Government data	% of implementation	50	50	60	70	80	100
		Digitization of Government records	% of completion of Digitization centre	-	-	5	10	40	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		National Cyber Security Master Plan and Strategy	% of implementation	40	40	50	65	75	100
PROGRAMME 3: ICT Infrastructure Development									
Outcome: Enhanced Connectivity									
SP 4.1: ICT Infrastructure Connectivity	ICTA	Government data center	% of Completion and Operationalization of the Government Data Centre	-	-	-	20	40	40
		Internet connectivity	No. of KM covered	350	400	2750	1300	1350	100
			No. of counties connected	19	19	30	17	-	-
		GCCN Upgrade	No of MDAs connected to the upgraded GCCN	-	-	-	32	26	36
			No of LANs upgraded	2	2	2	47	34	20
Constituency innovation Hubs	No. of innovation hubs established	290	4	290	290	290	290		
SP 4.2 ICT and BPO Development	KoTDA	Konza Complex	% of completion	30	50	60	75	90	100
		Horizontal Infrastructure	% of infrastructure Developed	-	-	15	45	75	100
		National Data Centre at Konza	% constructed	-	-	-	50	100	-
Digital Literacy Programme	ICTA	Digital Literacy	No of devices procured and distributed	1.2 M	1.2M	250,000	150,000	-	-
			No. of computer labs equipped	-	-	-	5000	10,000	10,000
Presidential Digital Talent Programme	ICTA	Digital talents	No. of graduate interns recruited to the programme and trained on high end skills certifications	400	400	400	400	400	400
7: State Department for Broadcasting and Telecommunications									
Programme 1: General Administration Planning and Support Services									
Outcome: A Well-Regulated Broadcasting and Telecommunication Industry									
S.P 1.1 General Administration planning and support services	Headquarters	Policies, legal and institutional framework	No. of policies developed, reviewed and implemented	5	5	5	5	6	7
Programme 2: Information and Communication Services									
Outcome: Well informed citizenry									
S.P 2.1: News & Information Services	Department of Information	KNA News features	No. of Copies produced and disseminated	14400	15500	16000	16500	17000	17500
		TV news features	No. of television news features gathered and disseminated	3500	3642	3500	4000	4200	4500
		Cinema shows on government programmes	No. of mobile cinema shows Mounted	300	105	300	300	300	300
		National historical Photographic exhibitions	No. of photographic exhibitions	2	2	2	2	2	2
	Department of Public Communications	Capacity building on Public Communication	Number of public and state officers trained	100	110	120	130	150	150
	Government Advertising Agency	Public Advertisement	No of Publications		25	25	52	52	52
% of MDA advertisement placed				100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Kenya Broadcasting Corporation	Digital Signal coverage	% of Digital Signal coverage	85	78	78	90	100	-
		FM radio Transmission	No. transmitters installed	3	2	2	2	2	2
		Public Broadcasting Services	No of Airtime Hours allocated to Public Broadcasting	112,978	112,978	112,978	112,978	112,978	112,978
		Music and creative arts Studios	No. of Studios established	5	5	5	5	5	5
	Department of Telecommunication Services	Training curriculum	No. of training curriculum developed	2	1	2	1	1	1
S.P 2.2: Kenya Yearbook Initiative	Kenya Yearbook Editorial Board	Kenya Yearbook Publication	No. of Editions produced	1	1	1	1	1	1
		Cabinet profiles publications	No. of Cabinets Profile published	1	1	1	1	1	-
		Sector Specific Yearbook Publications	No. of Sector Specific Yearbook published	1	1	1	1	1	1
		Indigenous Knowledge series	No. of Editions published	1	1	1	1	1	1
S.P 2.3: Media Regulatory Services	Media Council of Kenya	Media disputes	% of disputes resolved	100	50	100	100	100	100
		Media Compliance	No. of Media Standards Developed/Reviewed	3	2	3	2	2	2
		Journalists accredited	No. of Journalists accredited	2500	3471	2600	2800	3000	3200
Programme 3: Mass Media Skills Development									
S.P 3.1 Media Skills Development	Media Council of Kenya	Student accommodation	% level of completion	50	79	100	-	-	-
		ICT and Mass Media Skills	No. of students graduated	300	320	350	350	365	380
		Curriculum reviewed	No. of curriculum	2	2	2	2	2	3
			No. of courses introduced	2	2	3	2	3	1
8: State Department for Energy									
Programme 1: General Administration Planning and Support Services									
Outcome: Efficient service delivery									
SP 1: General Administration and Planning Support Services	Administration Department	Energy Policy developed	Energy Policy developed	1	0	1	-	-	-
	Administration Department	Energy Bills	Energy Bill developed	1	0	1	-	-	-
Programme 2: Power Generation									
Outcome: Adequate Power									
SP: 2.1 Geothermal Generation	GDC	Wells Drilled	no. of wells	18	7	23	24	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		MW of steam equivalent (Cumulative)	MW	170	161			-	-
		MW of Power Generated	MW	105	0	105	60	-	-
		Africa Geothermal Center of Excellence	% Completion	50	5	40	60	80	100
	KenGen	MW of Power Generated	MW of Power Generated	10	10	0	0	140	140
SP 2.2: Development of Nuclear Energy	KNEB	Grid Study	Report	1	1	-	-	-	-
		Capacity building for Human Resource Development							
		No of officers trained in Nuclear related courses	175	80	110	130	100	110	
		Nuclear Site Selection Criteria	Report	3	1	2	1	1	1
		Strategic Environment Assessment	SEA Report	1	1	1	1	1	1
		Nuclear Legal and regulatory framework	Nuclear Policy and Bill	2	1	2	2	2	2
		Ascension to convention and protocols	Number of Conventions, Treaties and Protocol acceded to	2	-	2	4	4	4
	KNEB	Public awareness forums	Number of Public Awareness Forums	43	43	50	53	70	100
SP 2.3: Coal Exploration	Geo-Exploration Directorate	Geo-technical Studies	Geo-technical Study Reports	1		1	1		
		Geothermal Strategy	Geothermal Strategy	1	1	1	1	-	-
		Coal Master Plan	Coal Master Plan developed	1	0	1	-	-	-
		Feasibility study for Coal and Coal Bed Methane fired power plants	Feasibility Study reports	1	0	1	1	1	-
		Lamu Coal Master Plan	ESIA	1	0	1	-	-	-
			RAP	2	0	2	-	-	-
		Geo-technical Studies	No. Of Geo-Technical Study Reports	1	1	1	1	1	1
		Feasibility studies	No. of Feasibility study reports	2	2	2	2	2	2
		Drilling of Exploration wells	No. of Exploration Wells Drilled	20		20	20	20	20
		Nuclear Fuel Resources Exploration and development.	No. of Nuclear Exploration reports	1	1	1	1	1	1
Lamu Coal Master Plan	ESIA	1	0	1	-	-	-		
Programme 3: Power Transmission and Distribution									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Outcome: Increased access to electricity									
SP 3.1: National Grid system	Electrical Power Development Directorate	Power Generation and Transmission Master plan	Master plan of power generation and Transmission	1	1	-	-	-	-
		National Electrification Strategy	National Electrification Strategy Report	1	0	1	-	-	-
		Power System Planning	Power System Planning reports	1	1	1	1	1	1
		Feasibility study for Natural gas fired power plant	Feasibility Study reports	1	0	1	-	-	-
		Cost of Service Study	Cost of Service Study Report	1	0	1	-	-	-
	KETRACO	Electricity Transmission lines	Km of Electricity Transmission line constructed	1,372	606	1,305	832	394	868
		Transmission Substations	Number of Substations Constructed	4	8	18	3	10	13
	KPLC/REA KPLC/REA	Electricity Distribution lines	Km of distribution lines constructed	3,200	6,767	3,200	3,200	3,200	3,200
		Distribution Substations	Number of Substations Constructed	14	10	37	4	4	4
SP 3.2: Rural Electrification	KPLC/REA	New customers connected to electricity	No. of New customers connected to electricity	1,500,000	1,338,849	1.5million	1.5million	1.5million	1.5million
	KPLC/REA	Customer Connectivity Access	Electricity Access Rate (%)	70	69.45	75	80	90	100
	REA	Public Primary Schools Connected with electricity	No. of Public Primary Schools Connected with Power	615	1,102	300	320	385	410
		Other Public Facilities Connected with electricity	No. of other Public Facilities Connected with Power	287	278	250	280	300	320
	REA	Transformers	Number of Transformers Installed	1,000	880	1,000	1,000	580	580
	REA	Renewable Energy Mini-Grids in Off Grid Areas	Established Renewable Energy Mini-Grids in Off Grid Areas	-	-	25	25	30	35
	KPLC	Lighting of streets in major towns.	No. Of lighting points installed	30,000	38,185	20,000	25,000	25,000	25,000
Programme 4: Alternative energy Technologies									
Outcome: Increased access to clean alternative energy									
SP 4.1: Alternative Energy Technologies	Renewable Energy Directorate.	New energy centres	No. of New energy centres established	1	0	1	1	1	1
		Water catchment re-afforested and maintained	No. of Hectares of Water catchment re-afforested	160	160	200	200	200	200
		Institutions connected with solar energy	No. of Institutions connected with solar energy	49	49	50	50	50	60
		Maintenance of previously installed solar P.V systems in public institutions.	No. Of Previous installed solar P.V systems in public institutions maintained	100	143	200	250	370	450

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Community Small Hydro Power projects	No. of Community Small Hydro Power projects developed	1	1	1	2	2	2
		Wind, solar or Wind/Solar hybrid water pumping systems installed in ASAL areas	No. of Wind, solar or Wind/Solar hybrid water pumping systems installed in ASAL areas	5	0	5	5	5	5
		Water desalination systems in public boreholes in the ASAL areas	No of Installed water desalination systems in public boreholes in the ASAL areas	2	0	2	2	2	2
		Installation of wind masts & data loggers	No. of wind masts and data loggers installed	10	0	10	10	10	10
		Wind masts and data loggers.	No. of previously installed Wind masts and data loggers maintained	60	61	60	60	75	85
		Investment Grade Audits and General Audits to reduce Energy consumption by 10-30%.	No. of investment Grade Audits and General Audits done	17	17	17	17	17	17
		Institutional biogas plants	No. of Institutional biogas plants Constructed	2	1	2	2	2	2
		Domestic household biogas digesters	No. of domestic household biogas digesters Constructed	2250	0	200	200	200	200
		Institutional environmental policy	Institutional environmental policy developed, implemented and reviewed	0	0	1	-	-	-
		Renewable Energy Resource assessment	Renewable Energy Resources Report for 44 Counties	0	0	1	-	-	-
		Action, Agenda and Investment Prospectus and their implementation for Sustainable Energy for All Initiative	Action, Agenda and Investment Prospectus and their implementation Reports	2	0	2	2	2	2
9: State Department for Petroleum									
Programme: Exploration and Distribution of Oil and Gas Outcome: Increased availability and access to oil and gas									
SP: 1 Exploration of Oil and Gas	Petroleum/ Upstream	Petroleum Blocks created and gazetted	No. of new petroleum blocks created and gazetted	-	-	-	-	-	10
		Exploration blocks licenced to IOCs.	No. of Production Sharing Contract (PSC) signed.	5	0	5	5	5	5
		Petroleum blocks reviewed	Number of blocks Reviewed for creation and gazettelement of new blocks. Revised block map.	63	63	63	63	63	73
				1	1	-	-	-	1
	Petroleum Upstream.	Appraisal and Exploration Wells Drilled	Number of Appraisal and Exploration Wells Drilled	6	5	7	7	20	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	
	Petroleum Upstream.	Finalized South Lokichar Field Development Plan	Field Development Plan.	1	0	1	-	-	-	
		Petroleum Exploration Blocks marketed Nationally and Internationally.	No. of petroleum Exploration Blocks marketed.	27	27	22	17	12	22	
	Petroleum Upstream.	Geological Data acquired	Number of Geological Reports	1	1	1	1	1	1	
		Geophysical Data	Number of Geophysical Reports	1	1	1	1	1	1	
	Petroleum Midstream		Feasibility Study on Early Oil Monetization	Feasibility Study Report.	1	1	-	-	-	-
			Storage facility at KPRL	Modified oil storage facility.	1	1	-	-	-	-
			Barrels of oil (under Early Oil Monetization)	No. of barrels delivered at KPRL Terminal	70,000	0	-	-	-	-
			Feasibility studies for Lokichar-Lamu Crude oil pipeline	Feasibility study report.	1	1	-	-	-	-
			Eols for ESIA and FEED	ESIA & FEED reports	-	-	1	1	-	-
			Operational Joint Development Agreement (JDA)	A signed MoU and JDA	2	1	1	-	-	-
				Crude-Oil Pipeline Project Management team (PPMT)	1	0	1	-	-	-
			ESIA and FEED	ESIA and FEED Reports	-	-	1	-	1	-
			Pipeco (pipeline company) incorporated to construct the pipeline (Lokichar Lamu)	% of pipeline constructed	-	-	-	-	30	70
	Kenya Petroleum Technical Assistance Project (KEPTAP)		Officers in the Implementing Agencies trained	Number of officers trained under KEPTAP.	200	350	300	310	320	200
			Specialized equipment and software purchased.	Lots of Specialized equipment and software purchased and installed to the beneficiary organization	-	-	3	4	1	-
			Regulations and guidelines	Number of Regulations and guidelines developed	-	-	-	3	4	3
			National Petroleum Master Plan	Master Plan Report	-	-	-	1	-	-
		Data Integrated Plan	Integrated Plan	-	-	-	1	-	-	
		LPG Distribution Model	LPG Distribution Model	-	-	-	1	-	-	
		Gas Testing Equipment	Testing Equipment	-	-	-	1	-	-	
		LPG Communication Plan	Communication Plan	-	-	-	1	-	-	
SP.2 Distribution of Oil and Gas	Petroleum Downstream	Tons of oil and Gas	Metric Tons of oil and Gas distributed	4,803	5,584	5,975	6,513	6,969	7,000	
		Fuel Marking	Number of samples tested and inspected	6,000	8,941	9000	9,500	9,500	9,500	
		LPG storage facilities	No. of bulk LPG storage facilities constructed in major towns	2	1	1	1	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		4 km pipeline to connect the crude jetty at Mombasa Port	4km Pipeline constructed	1	0	1	1	-	-
		LPG cylinders	No. of cylinders purchased, tagged and distributed to low income households.	1.2 million	6,000	357,000	800,000	800,000	800,000
		LPG skids	No. of LPG skids Purchased and installed	10	0	24	24	24	24
		Real time monitoring	No. of installed real time monitoring devices for LPG filling sites	10	0	10	-	-	-
		LPG cylinder outlets	No. of storage facilities	-	-	258	71	70	70
		Petroleum sector stakeholder engagements and reporting	No. of reports.	24	24	24	24	24	24
		Cost of transportation of fuel study	Study reports.	1	-	1	1	1	1
SP 3: General Administration and Support Services	Administration Department	Petroleum Master Plan	Master Plan developed	-	-	-	-	-	-
		Petroleum Act	Petroleum Act in place	-	-	1	-	-	-

3.2 Analysis of Resource Requirements Versus Allocation by Sector/Sub-Sector

Table 3. 2: Recurrent Requirements/Allocations (Amount in Ksh Million)

Vote	Economic Classification	Requirement				Allocation		
		2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Total for Sector	Gross	67,222	88,129	92,716	97,413	77,930	81,553	84,946
	AIA	55,807	65,922	69,389	72,905	65,953	68,826	71,843
	NET	11,414	22,206	23,326	24,507	11,976	12,727	13,103
	Compensation to employees	3,519	4,159	4,311	4,475	3,732	3,836	3,946
	Transfers	60,424	74,183	77,966	81,839	70,277	73,505	76,651
	Other Recurrent	3,279	9,787	10,439	11,098	3,921	4,213	4,349
VOTE 1091: State Department for Infrastructure								
	Gross	52,658	58,705	61,635	64,701	58,551	61,518	64,578
	AIA	50,774	56,746	59,619	62,636	56,746	59,619	62,636
	NET	1,884	1,959	2,016	2,065	1,805	1,899	1,942
	Compensation to employees	1,302	1,328	1,368	1,410	1,277	1,314	1,353
	Transfers	50,983	56,955	59,828	62,845	56,952	59,829	62,848
	Other Recurrent	373	422	439	446	322	375	377
Vote 1092: State Department for Transport								
	Gross	6,051	9,969	10,795	11,436	9,284	9,397	9,469
	AIA	4,595	7,790	8,384	8,872	7,849	7,849	7,849
	NET	1,456	2,179	2,411	2,564	1,435	1,548	1,620
	Compensation to employees	198	219	227	233	202	208	214
	Transfers	5,667	9,525	10,332	10,955	8,907	9,003	9,057
	Other Recurrent	186	225	236	248	175	186	198
Vote 1093: State Department for Maritime and Shipping Affairs								
	Gross	275	628	692	742	333	361	381
	AIA	-	-	-	-	-	-	-
	NET	275	628	692	742	333	361	381
	Compensation to employees	52	87	112	139	79	81	84
	Transfers	90	101	97	103	89	96	102
	Other Recurrent	133	440	483	500	166	184	195

Vote	Economic Classification	Requirement				Allocation		
		2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote1094: State Department for Housing and UrbanDevelopment								
	Gross	1,726	3,950	4,304	4,798	2,314	2,398	2,442
	AIA	-	-	-	-	-	-	-
	NET	1,726	3,950	4,304	4,798	2,314	2,398	2,442
	Compensation to employees	581	622	641	660	620	632	645
	Transfers	703	2,531	2,531	2,531	1,302	1,336	1,341
	Other Recurrent	442	797	1,132	1,607	392	430	456
Vote 1095: State Department for Public Works								
	Gross	846	1,078	1,113	1,167	857	906	943
	AIA	4	4	4	4	4	4	4
	NET	842	1,074	1,109	1,163	853	902	939
	Compensation to employees	484	677	694	719	538	554	571
	Transfers	15	15	15	15	15	15	15
	Other Recurrent	347	386	404	433	305	337	357
Vote 1122: Sate Department for ICT and Innovation								
	Gross	1,276	2,205	2,291	2,419	1,205	1,330	1,377
	AIA	-	-	-	-	-	-	-
	NET	1,276	2,205	2,291	2,419	1,205	1,330	1,377
	Compensation to employees	134	221	228	234	153	157	162
	Transfers	645	1,272	1,328	1,435	625	676	718
	Other Recurrent	497	712	735	750	428	497	497
Vote 1123: State Department for Broadcasting and Telecommunication								
	Gross	2,095	8,852	8,989	9,124	2,921	3,051	3,117
	AIA	180	1,128	1,128	1,128	1,100	1,100	1,100
	NET	1,915	7,724	7,861	7,996	1,821	1,951	2,017
	Compensation to employees	354	450	468	487	376	388	399
	Transfers	793	2,020	2,056	2,096	756	818	822
	Other Recurrent	948	6,383	6,465	6,541	1,789	1,845	1,896
Vote 1152: State Department for Energy								
	Gross	2,053	2,408	2,452	2,554	2,192	2,302	2,331

Vote	Economic Classification	Requirement				Allocation		
		2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
	AIA	207	207	207	218	207	207	207
	NET	1,846	2,201	2,245	2,336	1,985	2,095	2,124
	Compensation to employees	314	420	431	444	349	359	371
	Transfers	1,528	1,764	1,780	1,859	1,632	1,732	1,748
	Other Recurrent	211	224	241	251	211	211	212
Vote 1153: State Department for Petroleum								
	Gross	242	334	446	471	273	290	308
	AIA	47	47	47	47	47	47	47
	NET	195	287	398	424	225	243	261
	Compensation to employees	100	135	142	149	139	143	147
	Transfers	-	-	-	-	-	-	-
	other recurrent	142	199	304	322	134	147	161

Table 3. 3: Development Resource Requirement/Allocation (Amount Ksh Million)

Vote	Economic Classification	2017/18 Estimates	Requirement			Allocation		
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Total for Sector	Gross	348,522	886,896	1,044,151	946,515	331,712	338,936	337,314
	GoK	145,074	358,334	644,264	687,257	130,825	139,789	140,597
	Loans	154,451	475,631	346,689	209,177	151,510	149,211	146,193
	Grants	6,036	9,590	9,298	7,323	6,036	6,036	6,036
	Local AIA	42,961	43,341	43,900	42,758	43,341	43,900	44,487
VOTE 1091: State Department for Infrastructure								
	Gross	134,988	234,887	269,514	200,047	128,068	128,628	129,259
	GoK	78,276	172,872	203,070	153,246	70,476	70,477	70,521
	Loans	38,552	41,425	44,714	27,519	38,552	38,552	38,552
	Grants	5,760	7,310	7,891	4,856	5,760	5,760	5,760
	Local AIA	12,400	13,280	13,839	14,426	13,280	13,839	14,426
Vote 1092: State Department for Transport								
	Gross	96,769	263,113	234,444	149,673	78,038	81,062	81,089
	GoK	14,044	19,559	18,034	23,265	11,240	13,974	13,990
	Loans	61,556	222,385	195,241	106,968	45,629	45,919	45,930
	Grants	-	-	-	-	-	-	-
	Local AIA	21,169	21,169	21,169	19,440	21,169	21,169	21,169
Vote 1093: State Department for Maritime and Shipping Affairs								
	Gross	-	3,810	3,967	4,151	-	-	-
	GoK	-	3,810	3,967	4,151	-	-	-
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-

	Economic Classification	2017/18 Estimates	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote			Requirement			Allocation		
Vote1094: State Department for Housing and Urban Development								
	Gross	14,272	58,666	346,326	452,659	16,839	17,835	18,396
	GoK	6,045	43,039	335,254	440,987	8,612	9,608	10,169
	Loans	8,190	15,590	11,035	11,635	8,190	8,190	8,190
	Grants	-	-	-	-	-	-	-
	Local AIA	37	37	37	37	37	37	37
Vote 1095: State Department for Public Works								
	Gross	2,176	8,059	7,421	5,700	1,959	2,115	2,124
	GoK	2,176	8,059	7,421	5,700	1,959	2,115	2,124
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-
Vote 1122: State Department for ICT and Innovation								
	Gross	19,247	53,240	45,438	33,421	30,759	29,368	26,400
	GoK	15,401	22,737	20,038	18,252	13,927	15,125	15,185
	Loans	3,846	30,503	25,400	15,169	16,832	14,243	11,215
	Grants	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-
Vote 1123: State Department for Broadcasting and Telecommunication								
	Gross	764	8,532	8,049	8,980	688	747	750
	GoK	764	8,532	8,049	8,980	688	747	750
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-
Vote 1152: State Department for Energy								
	Gross	75,167	248,501	120,500	82,966	72,656	74,637	74,743
	GoK	25,942	74,347	42,582	26,311	23,431	25,412	25,518
	Loans	41,807	164,732	69,369	47,046	41,807	41,807	41,807
	Grants	276	2,280	1407	2,467	276	276	276
	Local AIA	7,142	7,142	7,142	7,142	7,142	7,142	7,142
Vote 1153: State Department for Petroleum								
	Gross	5,139	8,088	8,493	8,917	2,706	4,544	4,554
	GoK	2,426	5,379	5,850	6,364	493	2,331	2,341
	Loans	500	996	930	840	500	500	500
	Grants	-	-	-	-	-	-	-
	Local AIA	2,213	1,713	1,713	1,713	1,713	1,713	1,713

3.2.1 Analysis of Programmes and Sub- programmes (Current and Capital) Resource Requirements and Allocations

Table 3. 4: Analysis of Programme/ Sub-Programme Expenditure Resource Requirement

	2017/18			2018/19			2019/20			2020/21		
	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total
Vote 1091: State Department of Infrastructure												
PROGRAMME: ROAD TRANSPORT												
SP1: Coordination, Facilitation and Support Services	1,710	2,662	4,372	1,785	3,320	5,105	1,842	3,490	5,332	1,891	3,710	5,601
SP2: Construction of Roads and Bridges	-	78,368	78,368	-	162,284	162,284	-	164,374	164,374	-	118,253	118,253
SP3: Rehabilitation of Roads and Bridges	200	53,958	54,158	200	69,384	69,584	200	101,651	101,851	200	78,084	78,284
SP4: Maintenance of Roads and Bridges	49,748	-	49,748	55,720	-	55,720	58,593	-	58,593	61,610	-	61,610
SP5: Design of Roads and Bridges	1,000	-	1,000	1,000	-	1,000	-	1,000	1,000	-	1,000	1,000
Total Programme	52,658	134,988	187,646	58,705	234,988	293,693	60,635	270,515	331,150	63,701	201,047	264,748
Total Vote	52,658	134,988	187,646	58,705	234,988	293,693	60,635	270,515	331,150	63,701	201,047	264,748
Vote 1092: State Department Transport												
PROGRAMME 1: Administration, Planning and Support Services												
Sub - Programme 1:	401	792	1,193	560	1,547	2,107	575	1,326	1,901	588	1,343	1,931
TOTAL PROGRAMME 1	401	792	1,193	560	1,547	2,107	575	1,326	1,901	588	1,343	1,931
PROGRAMME 2: Road Transport Services												
Sub - Programme 1:	446	300	746	448	1,220	1,668	449	1,066	1,515	450	1,066	1,516
TOTAL PROGRAMME 2	446	300	746	448	1,220	1,668	449	1,066	1,515	450	1,066	1,516
PROGRAMME 3: Rail Transport Services												
Sub - Programme 1:	-	75,584	75,584	-	226,860	226,860	-	200,070	200,070	-	117,072	117,072

	2017/18			2018/19			2019/20			2020/21		
	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total
TOTAL PROGRAMME 3	-	75,584	75,584	-	226,860	226,860	-	200,070	200,070	-	117,072	117,072
PROGRAMME 4: Marine Transport Services												
Sub - Programme 1:	615	14,300	14,915	1,710	25,789	27,499	2,015	25,835	27,850	2,255	24,635	26,890
TOTAL PROGRAMME 4	615	14,300	14,915	1,710	25,789	27,499	2,015	25,835	27,850	2,255	24,635	26,890
PROGRAMME 5: Air Transport Services												
Sub - Programme 1:	4,588	5,793	10,381	7,250	7,697	14,947	7,756	6,147	13,903	8,144	5,558	13,702
TOTAL PROGRAMME 5	4,588	5,793	10,381	7,250	7,697	14,947	7,756	6,147	13,903	8,144	5,558	13,702
TOTAL VOTE 1092	6,050	96,769	102,819	9,968	263,113	273,081	10,795	234,444	245,239	11,437	149,674	161,111
Vote 1093: State Department for Maritime and Shipping Affairs												
SP.1 Administrative Services	149	-	149	140	-	140	147	-	147	154	-	154
SP.2 Shipping Affairs	58	-	58	135	3,200	3,335	141	3,327	3,468	148	3,479	3,627
SP.3 Maritime Affairs	69	-	69	353	610	963	404	641	1,045	439	673	1,111
TOTAL PROGRAMME	275	-	275	628	3,810	4,438	692	3,967	4,660	741	4,151	4,893
TOTAL VOTE 1093	275	-	275	628	3,810	4,438	692	3,967	4,660	741	4,151	4,893
Vote 1094: State Department for Housing Development and Human Settlement												
S.P.010201 - Housing Development	168.78	4,409.00	4,577.78	234.97	33,910.00	34,144.97	277.38	329,387.00	329,664.38	335.92	437,870.00	438,205.92
S.P.010202 - Estate Management	289.82	1,550.00	1,839.82	380.33	2,300.00	2,680.33	477.03	1,985.00	2,462.03	612.47	1,825.00	2,437.47
Total Expenditure, P.0102	458.60	5,959.00	6,417.60	615.30	36,210.00	36,825.30	754.41	331,372.00	332,126.41	948.39	439,695.00	440,643.39
P.0105 - Urban and Metropolitan Development												

	2017/18			2018/19			2019/20			2020/21		
	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total
S.P.010502 - Urban Development and Planning	77.78	3,383.00	3,460.78	130.33	16,749.00	16,879.33	185.07	15,787.01	16,002.07	262.81	13,983.00	14,245.81
S.P.010504 -Metropolitan Planning and Infrastructure Development	194.92	4,800.00	4,994.92	272.93	6,600.00	6,872.93	353.82	-	353.82	467.67	-	467.67
Total Expenditure, P.0105	272.70	8,183.00	8,455.70	403.26	23,349.00	23,752.26	538.89	15,787.01	16,325.90	730.48	13,983.00	14,713.48
P.0106 - General Administration, Planning and Support Services												
S.P.010601 - Administration, Planning and Support Services	267.47	0	267.47	312.01	0	312.01	362.96	0	362.96	432.9	0	432.9
Total Expenditure, P.0106	267.5	-	267.47	312.0	-	312.01	363.0	-	362.96	432.9	-	432.90
P.4 - Regulation and Development of the Construction Industry												
Research Services	7.05	30.00	37.05	38.79	550.00	588.79	47.73	600.00	647.73	60.20	550.00	610.20
Building Standards	33.80	100.00	133.80	73.46	600.00	673.46	102.18	600.00	702.18	142.90	550.00	692.90
Regulatory and Development Services	686.06	0.00	686.06	2464.23	850.00	3314.23	2464.23	850.00	3314.23	2464.23	750.00	3214.23
Total Expenditure, P.4	726.91	130.00	856.91	2,576.48	2,000.00	4,576.48	2,614.14	2,050.00	4,664.14	2,667.33	1,850.00	4,517.33
Total Expenditure, Vote 1094	1,725.68	14,272.00	15,997.68	3,907.05	61,559.00	65,466.05	4,270.40	349,209.01	353,479.41	4,779.10	455,528.00	460,307.10
Vote 1095: State Department for Public Works												
Programme 1: Government Buildings												
SP 1.1: Stalled and new Government Buildings	371	2,040	2,411	503	7,205	7,708	520	5,853	6,372	543	3,704	4,247
Total Programme 1	371	2,040	2,411	503	7,205	7,708	520	5,853	6,372	543	3,704	4,247
Programme 2 Coastline Infrastructure Development												
SP 2.1 Coastline Infrastructure Development	83	61	144	72	514	586	75	1,471	1,546	82	1,800	1,882

	2017/18			2018/19			2019/20			2020/21		
	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total
SP 2.2 Pedestrian Access	-	75	75	-	146	146	-	100	100	-	200	200
Total Programme 2	83	136	219	72	660	732	75	1,571	1,646	82	2,000	2,082
Programme 3. General Administration, Planning and Support Services												
SP 3.1 Administration, Planning & Support Services	370	-	370	457	55	512	470	-	470	484	-	484
SP 3.2 Procurement, Warehousing and Supply	22	-	22	32	85	117	37	-	37	48	-	48
Total Programme 3	392	-	392	489	140	629	507	-	507	532	-	532
TOTAL VOTE 1095	846	2,176	3,022	1,064	8,005	9,069	1,102	7,424	8,525	1,157	5,704	6,861
Vote 1122: State Department for ICT and Innovation												
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
SP 1: General Administration, Planning and Support Services	286	-	286	528	-	528	550	-	550	598	-	598
TOTAL PROGRAMME 1	286	-	286	528	-	528	550	-	550	598	-	598
PROGRAMME 2: E-GOVERNMENT SERVICES												
E-Government services	620	-	620	857	-	857	891	-	891	931	-	931
TOTAL FOR P 2	620	-	620	857	-	857	891	-	891	931	-	931
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT												
SP 3.1: ICT Infrastructure Connectivity	-	4,891	4,891	-	11,244	11,244	-	8,480	8,480	-	4,465	4,465
SP 3.2: ICT & BPO Development	370	948	1,318	820	28,588	29,408	850	51,005	51,855	890	15,548	16,438
SP 3.3: Digital Learning Programme	-	13,408	13,408	-	13,408	13,408	-	13,408	13,408	-	13,408	13,408
TOTAL FOR PROGRAMME 3	370	19,247	19,617	820	53,240	54,060	850	72,893	73,743	890	33,421	34,311

	2017/18			2018/19			2019/20			2020/21		
	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total
Total for Vote 1122	1,276	19,247	20,523	2,205	53,240	55,445	2,291	72,893	75,184	2,419	33,421	35,840
Vote 1123: State Department of Broadcasting and Telecommunication												
Programme 1: General Administration, Planning and Support Services												
S.P 1.1 General Administration, Planning and Support Services	312	-	312	493	6,750	7,243	566	6,650	7,216	631	8,396	9,027
Total for Programme 1:	312	-	312	493	6,750	7,243	566	6,650	7,216	631	8,396	9,027
Programme 2: Information and Communication Services												
S.P 2.1: News And Information Services	1,446	428	1,874	7,823	1,110	8,933	7,865	984	8,849	7,908	505	8,413
S.P 2.2: Brand Kenya Initiative	59	115	174	138	115	253	141	-	141	146	-	146
S.P 2.3: Media Regulatory Services	71	-	71	150	120	270	159	15	174	169	10	179
Total for Programme 2:	1,576	543	2,119	8,111	1,345	9,456	8,165	999	9,164	8,223	515	8,738
Programme 3: Mass Media Skills Development												
S.P3.1: Mass Media Skills Development	207	221	428	248	437	685	258	400	658	270	69	339
Total for Programme 3	207	221	428	248	437	685	258	400	658	270	69	339
Total for Vote 1123	2,095	764	2,859	8,852	8,532	17,384	8,989	8,049	17,038	9,124	8,980	18,104
Vote 1152: State Department of Energy												
PROGRAMME:1 POWER GENERATION												
Sub-Programme 1: Coal Exploration and Mining	29	342	371	66	433	499	68	495	563	69	867	936
Sub-Programme-2: Geothermal Development	668	15,980	16,648	1410	55,483	56,893	1593	37482	39075	1637	24433	26070
Sub-Programme.3: Nuclear Energy Development	91	310	401	362	1,199	1561	386	1,105	1491	397	1,423	1820
TOTAL PROGRAMME:1	788	16,632	17,420	1838	57,115	58,953	2047	39,082	41,129	2103	26723	28826

	2017/18			2018/19			2019/20			2020/21		
	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total
PROGRAMME:2. POWER TRANSMISSION AND DISTRIBUTION												
Sub-Programme 1: National Grid System	320	44,637	44,957	3286	133464	136700	4127	46173	50300	5185	24474	32659
Sub-Programme 2: Rural Electrification	470	12,311	12,781	1041	49862	50903	1095	28137	29232	1152	22322	23474
TOTAL PROGRAMME:2	790	56,948	57,738	4277	183326	187603	5211	74310	79532	6337	49796	56133
TOTAL PROGRAMME:3 ALTERNATIVE ENERGY TECHNOLOGIES												
Sub-Programme 1: Alternative Energy Technologies	120	1,165	1,285	140	7,719	7,859	142	6764	6906	148	6164	6312
TOTAL PROGRAMME:3	120	1,165	1,285	140	7,719	7,859	142	6764	6906	148	6164	6312
PROGRAMME:4 ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
Sub-Programme 1: Administrative Services	261	341	602	294	259	552	313	260	573	325	200	525
Sub-Programme 2: Planning Services	21	81	102	21	82	103	22	83	105	23	83	106
Sub-Programme 3: Financial Services	73	-	73	75	-	75	77	-	77	80	-	80
TOTAL PROGRAMME:4	355	422	777	389	341	730	412	343	755	428	283	711
TOTAL VOTE 1152	2,053	75,167	77,220	6644	248501	255145	7823	120500	128323	9016	82966	91982
Vote 1153: State Department of Petroleum												
S.P 1 Oil and Gas Exploration	152	2,367	2,519	240	3,235	3,475	271	3,348	3,619	293	3,253	3,546
S.P 2 Distribution of petroleum and Gas	-	2,772	2,772	-	4,853	4,853	-	5,145	5,145	-	5,664	5,664
S.P 3 General Adim and support services	90	-	90	94	-	94	174	-	174	179	-	179
TOTAL PROGRAMM	242	5,138	5,381	334	8,088	8,422	445	8,493	8,937	471	8,917	9,388
TOAL VOTE 1153	242	5,138	5,381	334	8,088	8,422	445	8,493	8,937	471	8,917	9,388
TOAL FOR THE SECTOR	67,221	348,521	415,742	87,871	876,792	964,663	91,471	1,096,348	1,187,818	96,183	923,461	1,019,644

Table 3. 5: Programmes/ Sub-programmes Resource Allocation

Description	2017/18			2018/19			2019/20			2020/21		
	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total
State Department of Infrastructure												
PROGRAMME: ROAD TRANSPORT												
SP1: Coordination, Facilitation and Support Services	1,710	2,662	4,372	1,631	2,662	4,293	1,725	2,677	4,402	1,766	2,694	4,460
SP2: Construction of Roads and Bridges	-	78,368	78,368	-	70,931	70,931	-	71,095	71,095	-	71,380	71,380
SP3: Rehabilitation of Roads and Bridges	200	53,958	54,158	200	54,475	54,675	200	54,856	55,056	202	55,185	55,387
SP4: Maintenance of Roads and Bridges	49,748	-	49,748	55,720	-	55,720	58,593	-	58,593	61,610	-	61,610
SP5: Design of Roads and Bridges	1,000	-	1,000	1,000	-	1,000	1,000	-	1,000	1,000	-	1,000
Total Programme	52,658	134,988	187,646	58,551	128,068	186,619	61,518	128,628	190,146	64,578	129,259	193,837
Total Vote 1091	52,658	134,988	187,646	58,551	128,068	186,619	61,518	128,628	190,146	64,578	129,259	193,837
State Department of Transport												
PROGRAMME 1: Administration, Planning And Support Services												
Sub - Programme 1:	401	792	1,193	407	760	1,167	432	769	1,201	447	769	1,216
Total Programme 1	401	792	1,193	407	760	1,167	432	769	1,201	447	769	1,216
Programme 2: Road Transport Services												
SP2. 1: Road transport	446	300	746	446	300	746	450	557	1,007	453	559	1,012
Total Programme 2	446	300	746	446	300	746	450	557	1,007	453	559	1,012
PROGRAMME 3: Rail Transport Services												

Description	2017/18			2018/19			2019/20			2020/21		
	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total
SP 3.1: Rail Transport	-	75,584	75,584	-	59,324	59,324		60,107	60,107		60,111	60,111
Total Programme 3	-	75,584	75,584	-	59,324	59,324	-	60,107	60,107	-	60,111	60,111
Programme 4: Marine Transport Services												
SP 4.1: Marine Transport	615	14,300	14,915	1,225	13,110	14,335	1,234	14,287	15,521	1,242	14,400	15,642
Total Programme 4	615	14,300	14,915	1,225	13,110	14,335	1,234	14,287	15,521	1,242	14,400	15,642
Programme 5: Air Transport Services												
SP 5.1: Air Transport	4,588	5,793	10,381	7,206	4,544	11,750	7,281	5,342	12,623	7,327	5,250	12,577
Total Programme 5	4,588	5,793	10,381	7,206	4,544	11,750	7,281	5,342	12,623	7,327	5,250	12,577
TOTAL VOTE 1092	6,050	96,769	102,819	9,284	78,038	87,322	9,397	81,062	90,459	9,469	81,089	90,558
State Department of Shipping and Maritime Affairs												
Programme 1: Shipping And Maritime Affairs												
SP.1 Administrative Services	149	-	149	148	-	148	152	-	152	157	-	157
SP.2 Shipping Affairs	58	-	58	66	-	66	74	-	74	80	-	80
SP.3 Maritime Affairs	69	-	69	120	-	120	135	-	135	144	-	144
Total Programme	275	-	275	334	-	334	361	-	361	381	-	381
TOTAL VOTE 1093	275	-	275	334	-	334	361	-	361	381	-	381
State Department of Housing & Urban Development												
P.1 - Housing Development and Human Settlement												
S.P. 1 - Housing Development	169	4,409	4,578	175	8,790	8,965	184	9,990	10,175	191	10,092	10,283

Description	2017/18			2018/19			2019/20			2020/21		
	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total
S.P. 2 - Estate Management	290	1,550	1,840	273	250	523	294	206	500	297	212	510
Total Expenditure, P.1	459	5,959	6,418	448	9,040	9,488	479	10,196	10,675	489	10,304	10,793
P.2 - Urban and Metropolitan Development												
S.P.1 - Urban Development and Planning	78	3,383	3,461	69	2,863	2,932	89	5,986	6,075	104	7,190	7,293
S.P.2 -Metropolitan Planning and Infrastructure Development	195	4,800	4,995	179	4,800	4,979	188	1,500	1,688	188	750	938
Total Expenditure, P.2	273	8,183	8,456	248	7,663	7,911	277	7,486	7,763	292	7,940	8,231
P.3 - General Administration, Planning and Support Services												
S.P. 1 - Administration, Planning and Support Services	267	-	267	265	-	265	282	-	282	289	-	289
Total Expenditure, P.3	267	-	267	265	-	265	282	-	282	289	-	289
P.4 - Regulation and Development of the Construction Industry												
Research Services	7	30	37	6	34	40	10	50	60	15	50	65
Building Standards	34	100	134	25	102	127	28	102	130	33	102	136
Regulatory and Development Services	686	-	686	1,323	-	1,323	1,322	-	1,322	1,324	-	1,324
Total Expenditure, P.4	727	130	857	1,353	137	1,490	1,359	152	1,512	1,373	152	1,525
Total Expenditure, Vote 1094	1,726	14,272	15,998	2,314	16,839	19,153	2,398	17,835	20,232	2,442	18,396	20,838
State Department of Public Works												
P.1 Government Buildings												
Stalled and new Government Buildings	371	2,040	2,411	400	1,733	2,133	413	1,885	2,298	427	1,667	2,094
Total P.1	371	2,040	2,411	400	1,733	2,133	413	1,885	2,298	427	1,667	2,094

Description	2017/18			2018/19			2019/20			2020/21		
	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total
P.2 Coastline Infrastructure Development												
Coastline Infrastructure Development	83	61	144	83	51	134	86	191	277	88	411	499
Pedestrian Access	-	75	75	-	119	119	-	-	-	-	-	-
Total P.2	83	136	219	83	170	253	86	191	277	88	411	499
P 3. General Administration, Planning and Support Services												
Administration, Planning & Support Services	370	-	370	351	-	351	384	-	384	404	-	404
Procurement, Warehousing and Supply	22	-	22	23	55	78	23	39	62	24	46	70
Total P3	392	-	392	374	55	429	407	39	446	428	46	474
TOTAL VOTE 1095	846	2,176	3,022	857	1,958	2,815	906	2,115	3,021	943	2,124	3,067
State Department of ICT and Innovation												
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
SP 1: General Administration, Planning and Support Services	286	-	286	274	-	274	329	-	329	356	-	356
Total	286	-	286	274	-	274	329	-	329	356	-	356
PROGRAMME 2: E-GOVERNMENT SERVICES												
E-Government services	620	-	620	608	-	608	628	-	628	635	-	635
TOTAL FOR SP2	620	-	620	608	-	608	628	-	628	635	-	635

Description	2017/18			2018/19			2019/20			2020/21		
	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT												
SP 3.1: ICT Infrastructure Connectivity	-	4,891	4,891	-	7,973	7,973	-	5,069	5,069	-	1,995	1,995
SP 3.2: ICT & BPO Development	370	948	1,318	323	10,853	11,176	373	10,933	11,306	386	11,039	11,425
SP 3.3: Digital Learning Programme	-	13,408	13,408	-	11,933	11,933	-	13,365	13,365	-	13,365	13,365
TOTAL FOR P3	370	19,247	19,617	323	30,759	31,082	373	29,368	29,741	386	26,400	26,786
TOTAL VOTE 1122	1,276	19,247	20,523	1,205	30,759	31,964	1,330	29,368	30,698	1,377	26,400	27,776
State Department of Broadcasting and Telecommunication												
Programme 1: General Administration, Planning and Support Services												
S.P 1.1 General Administration, Planning and Support Services	312	-	312	326	-	326	342	143	485	359	143	502
Total for Programme 1:	312	-	312	326	-	326	342	143	485	359	143	502
Programme 2: Information and Communication Services												
S.P 2.1: News And Information Services	1,446	428	1,874	2,257	428	2,685	2,348	428	2,776	2,396	404	2,800
S.P 2.2: Brand Kenya Initiative	59	115	174	59	-	59	80	-	80	80	-	80
S.P 2.3: Media Regulatory Services	71	-	71	71	-	71	72	-	72	72	103	175
Total for Programme 2:	1,576	543	2,119	2,387	428	2,815	2,500	428	2,928	2,548	507	3,055
Programme 3: Mass Media Skills Development												
S.P3.1: Mass Media Skills Development	207	221	428	207	260	467	209	176	385	210	100	310

Description	2017/18			2018/19			2019/20			2020/21		
	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total
Total for Programme 3	207	221	428	207	260	467	209	176	385	210	100	310
Total for Vote 1123	2,095	764	2,859	2,920	688	3,608	3,051	747	3,798	3,117	750	3,867
State Department of Energy												
Programme:1 Power Generation												
Sub-Programme 1: Coal Exploration and Mining	29	342	371	37	433	470	39	446	485	40	459	499
Sub-Programme-2: Geothermal Development	668	15,980	16,648	668	19,326	19,994	667	17,160	17,827	667	25,300	25,967
SP.3: Nuclear Energy Development	91	310	401	214	819	1,033	295	844	1,139	311	869	1,180
Total Programme:1	788	16,632	17,420	919	20,578	21,497	1,001	18,450	19,451	1,018	26,628	27,646
Programme:2 .Power Transmission And Distribution												
SP 1: National Grid System	320	44,637	44,957	307	39,553	39,860	327	44,636	44,963	327	32,973	33,300
SP 2: Rural Electrification	470	12,311	12,781	470	10,127	10,597	470	6,805	7,275	470	10,173	10,643
Total Programme:2	790	56,948	57,738	777	49,680	50,457	797	51,441	52,238	797	43,146	43,943
Total Programme:3 Alternative Energy Technologies												
SP 1: Alternative Energy Technologies	120	1,165	1,285	133	2,154	2,287	136	4,497	4,633	139	4,775	4,914
Total Programme:3	120	1,165	1,285	133	2,154	2,287	136	4,497	4,633	139	4,775	4,914
Programme:4 Administration,Planning And Support Services												
SP 1:Administrative Services	261	341	602	267	163	430	271	167	438	277	110	387
SP 2: Planning Sevices	21	81	102	22	81	103	22	82	104	23	83	106

Description	2017/18			2018/19			2019/20			2020/21		
	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total
SP 3: Financial Services	73		73	74		74	75		75	77		77
Total Programme:4	355	422	777	363	244	607	368	249	617	377	193	570
TOTAL VOTE 1152	2,053	75,167	77,220	2,192	72,656	74,848	2,302	74,637	76,939	2,331	74,742	77,073
State Department of Petroleum												
PROGRAMME 1 Exploration and Distribution of oil and Gas												
S.P 1 Oil and Gas Exploration	152	2,367	2,519	183	2,173	2,356	195	2,404	2,599	208	2,413	2,621
S.P 2 Distribution of Petroleum and Gas	-	2,772	2,772	-	533	533	-	2,571	2,571	-	2,141	2,141
S.P 3 General Admn. and Support Services	90	-	90	90	-	90	95	-	95	100	-	100
Total Programme	242	5,138	5,380	273	2,706	2,979	290	4,975	5,265	308	4,554	4,862
TOTAL VOTE 1153	242	5,138	5,380	273	2,706	2,979	290	4,975	5,265	308	4,554	4,862
TOTAL FOR SECTOR	67,221	348,521	415,743	77,930	331,712	409,642	81,552	339,366	420,919	84,946	337,314	422,259

3.2.2 Summary of Big Four Interventions

The Sector is playing an important role in the “Big Four” being the driver of affordable housing through State Department of Housing and Urban Development. Also, in the State Department of Infrastructure, many road projects under construction and/or rehabilitation in one way or another impact on agricultural, manufacturing, health and housing activities in terms of accessibility. Similarly, the State Department of Transport is also playing a very important role in manufacturing sector through construction of the Standard Gauge Railway and Lamu Port.

The projects are reflected in the table below;

Table 3. 6: Big Four Interventions

Project	Output	Target			Gross Amount(Kshs Million)											
		2018/19	2019/20	2020/21	Estimate d Cost	Baseline Allocation - 2017/18			Requirement 2018/2019			Allocation 2018/2019			Gross Projections	
						GoK	PPP/ Donor	Total	GoK	PPP/ Donor	Total	GoK	PPP/ Donor	Total	2019/20	2020/21
State Department of Infrastructure																
Cluster 2 (Manufacturing)																
Mombasa Port Area Road Development (Miritini - Mwache - Kipevu)	Work Certified	100%			21,660	2,500	1,000	3,500	900	-	900	890	-	890	-	-
Construction of Nairobi Missing Links Roads in Industrial Area	Work Certified	20%	50%	100%	7,851	1,768	600	2,368	1,710	60	1,770	968	-	968	1,344	1,340
Nairobi Industrial Area Roads Improvement	Work Certified	25%	50%	100%	1,528	155	-	155	350	-	350	124	-	124	134	135
30KMS Roads in Machakos Leather Park(Mutongoi Road - E1984/E344	Work Certified	1%	20%	30%	4,000	-	-	-	500	-	500	50	-	50	200	200
Total						4,423	1,600	6,023	3,460	60	3,520	2,032	-	2,032	1,678	1,675
INDIRECT INTERVENTIONS (Across the four clusters)																
Low Volume Volume Seal Roads (RVSR) (4993 km)	Work Certified	15%	20%	20%	326,132	27,714	-	27,714	70,508	-	70,508	24,570	-	24,570	28,203	150,507
Contemporary Construction-Rural Access Roads (2007 km)	Work Certified	20%	20%	20%	96,000	14,500	-	14,500	35,300	3,200	38,500	14,300	-	14,300	11,500	11,500

Project	Output	Target			Gross Amount(Kshs Million)											
		2018/19	2019/20	2020/21	Estimate d Cost	Baseline Allocation - 2017/18			Requirement 2018/2019			Allocation 2018/2019			Gross Projections	
						GoK	PPP/ Donor	Total	GoK	PPP/ Donor	Total	GoK	PPP/ Donor	Total	2019/20	2020/21
Roads 2000	Work Certified	5%	25%	30%	12,710	1,474	3,200	4,674	8,810	3,200	12,010	2,458	3,200	5,658	5,220	5,220
Kenya/Ethiopia Corridor (Taveta/Isiolo/Mars abit/ Moyale	Work Certified	0%	0%	0%	50,238	1,739	3,300	5,039	1,755	1,000	2,755	1,547	700	2,247	2,380	2,387
Southern Sudan Corridor (EARTTDFP)	Work Certified	10%	20%	30%	46,429	1,033	8,569	9,602	3,191	11,874	15,065	946	8,569	9,515	9,568	9,571
Dualling of Mombasa - Nairobi Road	Work Certified	0%	10%	20%	39,100	0	0	-	1,000	4,000	5,000	22	-	22	100	5,000
Total					570,609	46,460	15,069	61,529	120,564	23,274	143,838	43,843	12,469	56,312	56,971	184,185
State Department of Transport																
Nrb- Naivasha Standard Gauge Railway	120km	80%	100%	0	172,919	11,169	38,500	49,669	22,123	38,500	60,623	22,123	38,500	60,623	62,627	-
2nd Container Terminal - Phase II	Construction of 2nd Container – Phase II	31%	50%	70%	38,000	-	3,650	3,650	-	7,247	7,247	-	7,247	7,247	7,403	7,567
Lamu Port - construction of the first 3 berths	Construction of the first 3 berths	61%	83%	100%	46,000	2,500	-	2,500	13,500	-	13,500	8,900	-	8,900	9,968	7,979
Total					256,919	13,669	42,150	55,819	35,623	45,747	81,370	31,023	45,747	76,770	79,998	15,546
State Department of Housing and Urban Settlement																
CLUSTER I: AFFORDABLE HOUSING																
Construction of affordable housing units	800,00 housing units	158,200	300,000	170,900	2,680,200	-	-	-	5,000,000	864,000	5,864,000	4,014,800	-	4,014,800	4,500,000	4,607,400
Construction of social housing units	200,00 housing units	33,000	78,500	69,500	297,000	-	-	-	-	46,000	46,000	46,000	-	46,000	-	110,000

Project	Output	Target			Estimate d Cost	Gross Amount(Kshs Million)										Gross Projections	
		2018/19	2019/20			2020/21	Baseline Allocation - 2017/18			Requirement 2018/2019			Allocation 2018/2019			2019/20	2020/21
							GoK	PPP/ Donor	Total	GoK	PPP/ Donor	Total	GoK	PPP/ Donor	Total		
Construction of housing Units for National Police and Kenya Prison Services.	7,394 housing units	1,544	1,200	1,600	8,560	1,350	-	1,350	1,510	-	1,510	1,350	-	1,350	1,760	1,760	
Civil Servants Housing Scheme	10,400 housing units	250	600	650	12,160	950	-	950	1,200	-	1,200	920	-	920	3,430	3,430	
	1,220 mortgage beneficiaries		280	330	4,000	587	-	587	1,000	-	1,000	304	-	304	1,036	1,036	
Completion of 463 No Housing units at Mavoko	463 housing units	463 units	-	-	1,376	-	-	-	480	-	480	480	-	480	-	-	
Redevelopment of Soweto East Zone "A" at Kibera, Nairobi	100% completion	1	-	-	2,908	-	-	-	250	-	250	250	-	250	-	-	
Refurbishment of Government pool housing units	12,400 housing units refurbished	1,900	2,700	3,400	4,140	-	-	-	770	-	770	150	-	150	830	830	
Refurbishment of staff houses and fencing in State Houses and Lodges	10 state houses and lodges refurbished	3	3	2	1,070	13	-	13	200	-	200	50	-	50	220	220	
Replacement of asbestos roofs in government housing	4,000 housing units with roofs replaced	1,500	1,488	512	2,291	-	-	-	550	-	550	50	-	50	400	400	

CLUSTER 2: FOOD SECURITY

Project	Output	Target			Gross Amount(Kshs Million)											
		2018/19	2019/20	2020/21	Estimate d Cost	Baseline Allocation - 2017/18			Requirement 2018/2019			Allocation 2018/2019			Gross Projections	
						GoK	PPP/ Donor	Total	GoK	PPP/ Donor	Total	GoK	PPP/ Donor	Total	2019/20	2020/21
Completion of Flagship and ESP markets (Chaka, Karatina, Westlands, Kerugoya, Daraja Mbili, Oyugis,Kibung'a and Kongowea)	8 markets completed	8	-	-	750	274	-	274	750	-	750	750	-	750	-	-
Total					3,014,455	3,173	-	3,173	5,006,710	910,000	5,916,710	4,065,103	-	4,065,103	4,507,676	4,725,076

3.2.3 Programmes and Sub-Programmes by Economic Classification

Table 3. 7: Programmes and Sub-programmes by economic classification (Amount Ksh Million)

Economic Classification	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote 1091: State Department of Infrastructure						
Programme 1: Road Transport						
Current Expenditure	58,705	60,635	63,701	58,551	61,519	64,578
Compensation of Employees	1,328	1,368	1,410	1,277	1,314	1,353
Use of Goods and Services	390	399	406	305	348	350
Grants and Other Transfers	56,955	58,828	61,845	56,952	59,830	62,848
Acquisition of Non-Financial Assets	12	15	15	6	9	9
Other Recurrent	20	25	25	11	18	18
Capital Expenditure	234,988	270,515	201,047	128,068	128,629	129,259
Use of Goods and Services	2,000	2,130	2,150	1,422	1,430	1,439
Capital Grants to Government Agencies	231,788	267,265	197,697	125,496	126,042	126,656
Acquisition of Non-financial Assets	1,200	1,120	1,200	1,150	1,157	1,164
Total Programme	293,693	331,150	264,748	186,619	190,148	193,837
Total Vote	293,693	331,150	264,748	186,619	190,148	193,837
Vote 1092: State Department of Transport						
PROGRAMME 1 Administration, Planning And Support Services						
Current Expenditure	560	575	588	407	432	447
Compensation to Employees	173	179	183	159	164	169
Use of Goods and Services	168	177	186	129	149	158
Grants and Other Transfers	212	212	212	112	113	113
Other Recurrent	7	7	8	6	7	7
Capital Expenditure	1,547	1,326	1,343	760	769	769
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants and Transfer to Other Levels of Government	1,487	1,250	1,250	700	709	709
Other Development	60	76	93	60	60	60
Total Programme	2,107	1,901	1,931	1,167	1,201	1,217
PROGRAMME 2 Road Transport Services						
Current Expenditure	448	449	450	446	450	453
Compensation to Employees						
Use of Goods and Services	12	13	13	10	10	11
Grants and Other Transfers	436	436	436	436	439	442
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	1,220	1,066	1,066	300	557	559

Economic Classification	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfer to Other Levels of Government	1,220	1,066	1,066	300	557	559
Other Development						
Total Programme	1,668	1,514	1,515	746	1,007	1,012
Programme 3 Rail Transport Services						
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	226,860	200,070	117,072	59,324	60,107	60,111
Acquisition of Non-Financial Assets						
Capital Grants and Transfer to Other Levels of Government	199,820	173,210	90,212	38,155	38,938	38,942
Other Development	27,040	26,860	26,860	21,169	21,169	21,169
Total Programme	226,860	200,070	117,072	59,324	60,107	60,111
PROGRAMME 4 Marine Transport Services						
Current Expenditure	1,710	2,015	2,255	1,225	1,234	1,242
Compensation to Employees	15	15	16	14	14	14
Use of Goods and Services	7	8	8	6	6	7
Grants and Other Transfers	1,688	1,992	2,230	1,205	1,214	1,221
Other Recurrent						
Capital Expenditure	25,789	25,835	24,635	13,110	14,287	14,400
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfer to Other Levels of Government	25,789	25,835	24,635	13,110	14,287	14,400
Other Development	0	0	0	0	0	0
Total Programme	27,499	27,850	26,890	14,335	15,521	15,643
PROGRAMME 5 Air Transport Services						
Current Expenditure	7,250	7,756	8,144	7,206	7,281	7,328
Compensation to Employees	31	33	34	29	30	31
Use of Goods and Services	30	31	33	23	25	26
Grants and Other Transfers	7,189	7,692	8,077	7,153	7,226	7,270

Economic Classification	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	7,697	6,147	5,558	4,544	5,342	5,250
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfer to Other Levels of Government	7,697	6,147	5,558	4,544	5,342	5,250
Other Development	0	0	0	0	0	0
Total Programme	14,947	13,903	13,702	11,750	12,623	12,578
TOTAL VOTE	273,082	245,239	161,110	87,321	90,459	90,560
Vote 1093: State Department of Shipping and Maritime Affairs						
Programme 1: Shipping and Maritime Affairs						
Current Expenditure	628	692	741	334	361	381
Compensation to Employees	87	112	139	79	81	84
Use of Goods and Services	400	440	453	134	150	159
Grants and Other Transfers	101	90	90	89	96	102
Other Recurrent	40	50	60	32	34	36
Capital Expenditure	3,810	3,967	4,151	0	0	0
Acquisition of Non-Financial Assets						
Capital Grants to Government Agencies	-	-	-			
Other Development	3,810	3,967	4,151			
Total Programme	4,438	4,660	4,893	334	361	381
Total Vote	4,438	4,660	4,893	334	361	381
Vote 1094: State Department of Housing and Urban Development						
Programme 1: Housing Development and Human Settlements						
Current Expenditure	615	754	948	448	479	489
Compensation to Employees	306	315	325	325	328	332
Use of goods & services	281	399	566	111	138	137
Grants and other Transfers	23	33	47	8	9	16
Other Expense	5	8	11	4	4	4
Capital Expenditure	36,210	331,372	439,695	9,040	10,196	10,304
Acquisition of Non-Financial Assets	34,461	329,623	437,946	7,642	8,798	8,906
Capital Grants to Govt. Agencies	1,537	1,537	1,537	1,187	1,187	1,187

Economic Classification	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Expense	212	212	212	212	212	212
Total P1	36,825	332,126	440,643	9,488	10,675	10,793
Programme 2: Urban and Metropolitan Development						
Current Expenditure	403	539	731	248	277	292
Compensation to Employees	87	89	92	87	89	92
Use of goods & services	310	441	626	157	183	195
Grants and other Transfers	0	0	0	1	1	1
Other Expense	6	9	12	5	5	5
Capital Expenditure	23,349	15,787	13,983	7,663	7,486	7,940
Acquisition of Non-Financial Assets	23,117	15,555	13,751	7,430	7,254	7,707
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Expense	233	233	233	233	233	233
Total P2:	23,752	16,326	14,714	7,911	7,763	8,231
Programme 3: General Administration and Support Services						
Current Expenditure	312	363	433	265	282	289
Compensation of employees	205	212	218	208	214	221
Use of goods and services	106	151	214	56	68	68
Grants and other Transfers	-	-	-	-	-	-
Other Expense	1	1	1	0	0	0
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-financial assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Total P3	312	363	433	265	282	289
Programme 4: Regulation and Development of Construction Industry						
Current Expenditure	2,576	2,614	2,667	1,353	1,359	1,373
Compensation to Employees	24	25	26	-	-	-
Use of goods & services	88	125	177	30	38	48
Grants and other Transfers	2,464	2,464	2,464	1,323	1,321	1,325
Other Expense	-	-	-	-	-	-

Economic Classification	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Capital Expenditure	2,000	2,050	1,850	137	152	152
Acquisition of Non-Financial Assets	1,450	1,450	1,300	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Expense	550	600	550	137	152	152
Total P4:	4,576	4,664	4,517	1,490	1,511	1,525
TOTAL VOTE - 1094	65,466	353,479	460,307	19,154	20,231	20,838
Vote 1095: State Department of Public Works						
Programme 1: Government Buildings						
Current Expenditure	503	520	543	400	413	427
Compensation of employees	435	449	462	358	368	379
Use of goods and services	68	71	81	42	45	48
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	7,205	5,853	3,704	1,733	1,885	1,667
Acquisition of goods and services	7,205	5,850	3,700	1,733	1,885	1,667
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	3	4	-	-	-
Total Expenditure P 1	7,708	6,372	4,247	2,133	2,298	2,094
Programme 2: Coastline Infrastructure And Pedestrian Access						
Current Expenditure	72	75	82	83	86	88
Compensation of employees	66	68	70	79	81	83
Use of goods and services	6	7	12	4	5	5
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	660	1,571	2,000	170	191	411
Acquisition of goods and services	660	1,571	2,000	170	191	411
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure P2	732	1,646	2,082	253	277	499

Economic Classification	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Programme 3: General Administration And Support Services						
Current Expenditure	489	507	531	374	407	428
Compensation of employees	175	177	186	102	105	109
Use of goods and services	299	315	330	246	275	292
Grants and other Transfers	15	15	15	15	15	15
Other Recurrent	-	-	-	11	12	12
Capital Expenditure	140	-	-	55	39	46
Acquisition of goods and services	140	-	-	55	39	46
Capital Grants to Government Agencies	-	-	-	-	-	-
OtherDevelopment	-	-	-	-	-	-
Total Expenditure P3	629	507	531	429	446	474
Total Expenditure Vote 1095	9,070	8,526	6,861	2,815	3,021	3,067
Vote1122: State Department of ICT and Innovation						
Programme 1: General Administration, Planning and Support Services						
Current expenditure	528	550	598	274	329	356
compensation to employees	163	170	176	126	130	138
Use of Goods and Services	365	381	422	148	199	218
current transfer to government agencies	-	-	-	-	-	-
Other Recurrents	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-
Capital transfer to government agencies	-	-	-	-	-	-
Other Developments	-	-	-	-	-	-
Total for P 1	528	550	598	274	329	356
Programme 2: E-Government Services						
current expenditure	857	891	931	608	628	635
compensation to employees	59	61	64	26	27	28
use of goods and services	250	260	267	47	50	53
Grants and other Transfers	548	570	600	536	552	555

Economic Classification	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-
Capital grants to government agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total P 2.	857	891	931	608	628	635
Programme 3.0: Ict Infrastructure Development						
Current Expenditure	820	850	890	323	374	386
compensation to employees	-	-	-	-	-	-
use of goods and services	250	260	270	178	214	218
Grants and Other Transfers	570	590	620	145	160	169
Other Recurrents	-	-	-	-	-	-
Capital Expenditure	53,240	72,893	33,421	30,759	29,368	26,400
Acquisition of Non Financial Assets	27,505	49,831	15,435	10,604	11,237	10,642
Capital Grants to government agencies	20,156	19,116	17,016	13,281	14,299	14,790
Other Developments	5,579	3,946	970	6,874	3,832	968
Total for the Programme	54,060	73,743	34,311	31,082	29,742	26,786
Total for vote	55,445	75,184	35,840	31,964	30,699	27,778
Vote 1123: State Department of Broadcasting and Telecommunication						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	493	566	631	326	342	359
Compensation of Employees	193	199	205	124	128	132
Use of Goods and Services	300	367	426	201	213	226
Grants and Other Transfers	-	-	-	1	1	1
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	6,750	6,650	8,396	-	143	143
Acquisition of non-financial assets	6,750	6,650	8,396	-	143	143
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

Economic Classification	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Total for programme 1:	7,243	7,216	9,027	326	485	502
Programme 2: Information and Communication Services						
Current Expenditure	8,111	8,165	8,223	2,387	2,500	2,548
Compensation of Employees	257	269	282	252	260	267
Use of Goods and Services	6,082	6,098	6,115	1,588	1,632	1,670
Grants and Other Transfers	1,772	1,798	1,826	547	608	611
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	1,345	999	515	428	428	507
Acquisition of non-financial assets	286	255	221	-	-	-
Capital Grants to Government Agencies	1,059	744	294	428	428	507
Other Development						
Total for programme 2:	9,456	9,164	8,738	2,815	2,928	3,055
Programme 3: Mass Media Skills Development						
Current Expenditure	248	258	270	207	209	210
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	248	258	270	207	209	210
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	437	400	69	260	176	100
Acquisition of non-financial assets	437	400	69	260	176	100
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for programme 3	685	658	339	467	385	310
Total for Ministry/Vote	17,384	17,038	18,104	3,608	3,798	3,867
Vote 1152: State Department of Energy						
Programme 1. Power Generation						
Current expenditure	835	837	876	919	1,001	1,018
Compensation to employees	55	57	58	27	28	29
Use of goods and services	10	10	10	10	10	10
Current transfers and Govt agencies	769	769	807	882	962	978

Economic Classification	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other recurrent	1	1	1	-	1	1
Capital expenditure	57,115	45,532	20,274	20,578	18,450	26,628
Acquisition of non-financial assets	44,268	31,477	9,882	15,043	10,873	18,824
Capital Transfer of Govt Agencies	12,835	14,043	10,380	5,523	7,565	7,792
Other Development	12	12	12	12	12	12
Total Expenditure	57,950	46,369	21,150	21,497	19,451	27,646
Programme 2.Power Transmission And Distribution						
Current expenditure	844	861	902	777	797	797
Compensation to employees	42	43	43	21	22	22
Use of goods and services	5	5	5	4	4	4
Current transfers and Govt agencies	796	812	853	751	770	770
Other Recurrent	1	1	1	1	1	1
Capital expenditure	170,283	85,717	32,320	49,680	51,441	43,146
Acquisition of non-financial assets	115,680	50,716	14,688	26,223	28,107	19,981
Capital Transfer of Govt Agencies	54,603	35,001	17,632	23,457	23,334	23,165
other Development						
Total Expenditure	171,127	86,578	33,222	50,457	52,238	43,943
Programme 3.Alternative Energy Technologies						
Current Expenditure	140	142	148	133	136	139
Compensation to Employee	92	94	98	85	88	90
Use of goods and services	42	42	44	42	42	43
Current Transfers Govt.Agencies	-	-	-	-	-	-
Other Recurrent	6	6	6	6	6	6
Capital Expenditure	7,719	9,764	3,164	2,154	4,497	4,775
Acquisition of Non-Financial Assets	7,034	9,054	2,399	1,619	3,961	4,223
Capital Transfers to Govt Agencies	35	35	35	35	36	37
Other Development	650	675	730	500	500	515
Total Expenditure	7,859	9,906	3,312	2,287	4,633	4,914
Programme4. Administration,Planning And Support Services						
Current expenditure	389	412	428	363	368	377
Compensation to employees	230	237	244	216	221	230
Use of goods and services	144	160	168	133	133	133
Current transfers and Govt agencies	-	-	-	-	-	-

Economic Classification	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Recurrent	15	15	16	14	14	14
Capital expenditure	340	341	281	244	249	193
Acquisition of non-financial assets	290	291	281	219	224	193
Capital Transfer of Govt Agencies	-	-	-	-	-	-
Other Development	50	50	-	25	25	-
Total Expenditure	729	753	709	607	617	570
TOTAL VOTE 1152	237,665	143,606	58,393	74,848	76,939	77,073
Vote 1153: State Department of Petroleum						
Programme : Exploration and Distribution of oil and Gas						
Current Expenditure	334	446	471	273	290	308
Compensation of Employees	135	142	149	139	143	147
Use of goods and services	177	272	287	128	135	143
Grants And other Transfer	-	-	-	-	-	-
Other recurrent	22	32	36	6	12	18
Capital Expenditure	8,088	8,493	8,917	2,706	4,975	4,554
Acquisition of non-Financial Assets	3,722	3,907	4,101	577	2,505	2,077
Capital grants to Government Agencies	355	355	355	280	280	280
Other Development	4,011	4,231	4,461	1,849	2,190	2,197
Total Expenditure	8,422	8,938	9,388	2,979	5,265	4,862
TOTAL VOTE 1153	8,422	8,938	9,388	2,979	5,265	4,862
SECTOR TOTAL	964,664	1,187,819	1,019,643	409,641	420,921	422,264

3.2.4 Analysis of resource requirement vs allocation for Semi-Autonomous Government Agencies

Table 3. 5: Analysis of the Sector's Semi-Autonomous Government Agencies by Economic Classification

Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Kenya Rural Roads Authority							
Current Expenditure	2,898	3,187	3,506	3,857	2,956	3,073	3,196
Compensation of Employees	1,944	2,138	2,352	2,587	2,002	2,062	2,124
Use of Goods and Services	954	1,049	1,154	1,270	954	1,011	1,072
Capital Expenditure	50,438	72,714	103,522	57,694	39,189	42,607	42,544

Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Acquisition of Non-Financial Assets	50,238	72,414	103,022	56,994	38,925	42,455	42,515
Transfers from KRB	0	12,428	13,049	13,702	12,428	13,049	13,702
Other Development	200	300	500	700	264	152	29
Sub-Total	53,336	53,336	53,336	53,336	42,145	45,680	45,740
Kenya Urban Roads Authority							
Current Expenditure	5,362	5,629	5,911	6,205	5,340	5,525	5,825
Compensation of Employees	851	838	880	924	838	863	889
Use of Goods and Services	674	595	625	656	674	595	625
Other Recurrent	3,837	4,196	4,406	4,625	3,828	4,067	4,311
Capital Expenditure	17,570	28,024	30,042	18,723	15,356	15,714	16,078
Acquisition of Non-Financial Assets	17,570	22,198	23,925	12,300	9,530	9,597	9,655
Transfers from KRB	0	5,826	6,117	6,423	5,826	6,117	6,423
Other Development	0	0	0	0	0	0	0
Sub-Total	22,932	33,653	35,953	24,928	20,696	21,239	21,903
Engineers Board of Kenya (EBK)							
Current Expenditure	89	200	260	320	89	93	100
Compensation of Employee	41	70	80	90	41	42	43
Use of Goods and Services	45	100	150	200	45	48	51
Other Recurrent	3	30	30	90	3	3	6
Capital Expenditure	90	470	690	910	90	91	91
Acquisition of Non-Financial Assets	90	50	50	50	90	91	91
Other Developments	0	420	640	860	0	0	0
Sub-Total	179	670	950	1,230	179	184	191
Kenya National Highways Authority							
Current Expenditure	21,836	25,807	27,382	29,057	21,883	23,147	24,487
Compensation of Employees	1,583	1,933	2,263	2,668	1,630	1,679	1,729
Use of Goods and Services	889	2,014	2,186	2,330	889	942	1000
Other Recurrent	19,364	21,860	22,933	24,059	19,364	20,526	21,758
Capital Expenditure	57,675	154,287	159,259	168,338	57,772	57,899	57,808
Acquisition of Non-Financial Assets	22,936	90,616	90,748	89,818	21,187	21,338	21,469
Transfers from KRB		23,356	24,506	25,714	23,356	24,506	25,714
Other Development	34,739	40,315	44,005	52,806	13,229	12,055	10,625
Sub-Total	79,511	180,094	186,641	197,395	79,655	81,046	82,295
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED BY SAGAS							
Engineers Board of Kenya (EBK)							

Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Gross	179	670	950	1,230	179	184	191
AIA (Internally Generated Revenue)	10	11	12	13	10	12	13
Donor Funds	45	5	5	5	10	12	13
Net - Exchequer	124	654	933	1,212	125	126	126
Kenya Urban Roads Authority(KURA)							
Gross	22,932	33,653	35,953	24,928	20,696	21,054	21,418
AIA(Internally Generated Revenue)	40	40	40	40	40	40	40
Donor Funds	5,500	5,370	5,600	7,100	5,300	5,300	5,300
Fuel Levy(KRB)		5,826	6,117	6,423	5,826	6,117	6,423
Net - Exchequer	17,392	22,417	24,196	11,365	9,530	9,597	9,655
Kenya National Highways Authority(KENHA)							
Gross	79,511	180,094	186,641	197,395	79,655	80,956	82,295
AIA(Internally Generated Revenue)	373	1,016	1,275	1,592	373	373	373
Donor Funds	34,739	40,316	44,005	52,805	34,739	34,739	34,739
Fuel Levy	0	23,356	24,506	25,714	23,356	24,506	25,714
Net - Exchequer	44,399	115,406	116,855	117,284	21,187	21,338	21,469
Kenya Rural Roads Authority (KeRRA)							
Gross	53,336	88,330	120,078	75,253	54,573	58,729	59,442
AIA(Internally Generated Revenue)	20	20	25	25	20	25	25
Donor Funds	2,200	2,300	0	0	3,200	3,200	3,200
Fuel Levy	0	12,428	13,049	13,702	12,428	13,049	13,702
Net - Exchequer	51,116	73,582	107,004	61,526	38,925	42,455	42,515
Kenya Roads Board – (KRB)							
KRB Operations		1,369,000	1,437,450	1,509,322	1,369,000	1,437,450	1,509,322
Transit Toll		11,000	11,200	11,400	11,000	11,200	11,400
Total		1,380,000	1,448,650	1,520,772	1,380,000	1,448,650	1,520,772
Kenya Airport Authority- (KAA)							
Current expenditure							
Compensation of employees	0	0	0	0	0	0	0
Use of Goods And Services	0	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0	0
Capital Expenditure							
Acquisition of Non-Financial services	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0

Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
TOTAL	0	0	0	0	0	0	0
Kenya Civil Aviation Authority							
Current Expenditure							
Compensation of Employees	2,785	2,980	3,148	3,343	2,980	3,148	3,343
Use of Goods And Services	2,250	2,381	2,422	2,571	2,381	2,422	2,571
Other Recurrent	1,046	1,195	1,245	1,257	1,195	1,245	1,257
Capital Expenditure							
Acquisition of Non-Financial Assets	2,648	2,727	2,447	2,936	2,727	2,447	2,936
Other Development	52	52	53	56	52	53	56
TOTAL	8,780	9,336	9,315	10,162	9,336	9,315	10,162
Kenya Maritime Authority							
Current Expenditure							
Compensation of Employees	523	601	692	795	601	692	795
Use of goods and Services	974	1,071	1,179	1,296	1,071	1,179	1,296
Grants and other Transfers							
Other Recurrent							
Capital Expenditure							
Acquisition of Non- Financial Assets	2,110	1,138	1,024	922	1,138	1,024	922
Other Developments							
Total	3,607	2,811	2,895	3,014	2,811	2,895	3,014
Kenya Ports Authority							
Current expenditure							
compensation of employees	0	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0	0
Other recurrent	0	0	0	0	0	0	0
Capital Expenditure							
Acquisition of Non-Financial services	0	0	0	0	0	0	0
Other Development							
TOTAL	0	0	0	0	0	0	0
National Transport Safety Authority							
Current Expenditure							
Compensation of employees	1,112	1,156	1,203	1,251	1,006	1,053	1,101
Use of Goods and Services	1,166	1,224	1,273	1,324	938	987	1,038
Other Recurrent							

Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Capital Expenditure							
Acquisition of Non-Financial Assets	911	1,050	906	380	50	80	80
Other Development							
TOTAL	3,189	3,431	3,382	2,955	1,995	2,120	2,219
LAPSSET Corridor Development Authority							
Current Expenditure	248	326	462	514	248	248	248
Compensation of Employees	83	173	174	181	83	83	83
Use of goods and services	115	153	288	334	115	115	115
Other Recurrent	50	0	0	0	50	50	50
Capital Expenditure	0	490	262	285			
Surveying of LAPSSET Corridor including Towns and Cities	0	65	65	65			
Strategic Environmental Assessment Consultancy	0	20	20	20			
Scholarship for LAPSSET Corridor Youths	0	100	110	130			
LAPSSET Corridor Master Plan	0	80					
Lamu Integrated Transport Master Plan	0	80					
Detailed Planning and Investment Framework for Lamu Port City	0	80					
Transaction Advisory Consultancy	0	65	67	70			
Institutional Staff Establishment	0						
Total	248	816	724	799	248	248	248
Kenya Ferry Services Ltd							
Current Expenditure							
Compensation of Employees	537	586	374	775			
Use of goods and Services	514	616	740	888			
Grants and other Transfers							
Other Recurrent							
Capital Expenditure							
Acquisition of Non- Financial Assets	640	4,708	5,180	5,500	550	550	550
Other Developments							
Total	1,691	5,910	6,294	7,163			
Kenya Railways Corporation							
Current Expenditure							

Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Compensation of Employees	620	767	842	926	767	842	926
Use of goods and Services	858	17,676	18,596	19,440	17,676	18,596	19,440
Grants and other Transfers	248	252	260	286	252	260	286
Other Recurrent							
Capital Expenditure	76,214	226,860	200,070	117,072	59,669	59,669	59,669
Acquisition of Non- Financial Assets							
Other Developments	77,940	245,555	219,768	137,724			
Total	177,386	359,093	344,314	259,147	4,806	5,015	5,233
Kenya Shipping Line							
Current Expenditure							
Compensation to Employees	31.15	40.4846	44.5331	48.9864	31.15	40	42
Use of Goods and Services							
Grants and Other Transfers							
Other Recurrent	14.35	279.5154	55.4669	51.0136	14.35	16	20
National Construction Authority (NCA)							
Current Expenditure	1,199.97	2,463.73	2,463.73	2,463.73	1,294.00	1,327.60	1,332.50
Compensation of employees	686.06	782.04	821.14	862.2	894	927.6	932.5
Use of goods and services	654.85	1,687.46	1,895.31	1,990.07	400	400	400
Other recurrent	0	0	0	0	0	0	0
Capital Expenditure	306.28	1,116.50	1172.33	1230.94	0	0	0
Acquisition of non-financial assets (Konza city development)	106.28	906.5	951.825	999.416	0	0	0
Other Development- funds	200	210	220.5	231.525	0	0	0
TOTAL	1,506.25	3,580.23	3,636.06	3,694.67	1,294.00	1,327.60	1,332.50
Summary of The Expenditure and Revenue Generated							
National Construction Authority(NCA)							
GROSS	1,506.25	3,580.23	3,636.06	3,694.67	1,294.00	1,327.60	1,332.50
AIA-Internally Generated Revenue	820.3	272.3	675.1	869.5	0	0	0

Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Net-Exchequer	685.95	3,307.93	2,960.96	2,825.17	1,294.00	1,327.60	1,332.50
Kenya Institute of Mass Communication							
Gross	428	685	658	339	667	385	310
AIA	12	14	14	14	12	12	12
Net-exchequer	416	671	644	325	455	373	298
Kenya Broadcasting Corporation							
Gross	728	5235	5249	4812	337	377	379
AIA	0	3127	3127	3127	0	0	0
Net-exchequer	728	2108	2122	1685	337	377	379
Kenya Year Book							
Gross	174	253	141	146	59	80	80
AIA	0	69	72	77	0	0	0
Net-exchequer	174	184	69	69	59	80	80
Media Council of Kenya							
Gross	65	321	129	138	61	61	165
AIA	4	20	20	20	4	4	4
Net-exchequer	61	301	109	118	57	57	161
Media Complaints Commission							
Gross	10	29	30	31	10	10.1	10.1
AIA	0	0	0	0	0	0	0
Net-exchequer	10	29	30	31	10	10.1	10.1
CMAT							
Gross	0	0	0	0	0	0	0
AIA							
Net-exchequer							
TOTAL GROSS	1405	6523	6207	5466	934	913	944
NET	1389	3293	2974	2228	918	897	928
Konza Technopolis Development Authority							
Current Expenditure	156.0	570.0	590.0	620.0	179.6	210.5	232.7
Compensation of Employees	85.0	155.0	165.0	180.0	125.0	128.8	132.6
Use of Goods and Services	71.0	115.0	125.0	140.0	54.6	81.7	100.1

Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Recurrent		300.0	300.0	300.0			
Capital Expenditure	948.0	27,731.7	23,500.0	15,548.0	10,853.2	10,926.6	10,930.3
Acquisition of Non-Financial Assets	948.0	4,238.0	3,218.0	1,868.0	853.2	926.6	930.3
Capital Grants							
Other Development	-	23,493.7	20,282.0	13,680.0	10,000.0	10,000.0	10,000.0
Total Vote	1,104.0	28,301.7	24,090.0	16,168.0	11,032.8	11,137.0	11,163.0
ICT Authority							
Current Expenditure	488.8	702.8	730.0	815.8	445.0	516.6	539.0
Compensation to Employees	225.0	225.0	234.0	243.0	225.0	231.8	238.7
Use of goods and Services	116.0	234.0	248.0	264.0	116.2	137.1	152.5
Other Recurrent	147.8	243.8	248.0	308.8	103.8	147.8	147.8
Capital Expenditure	13,958.0	14,408.0	14,408.0	14,408.0	12,428.1	13,944.0	13,944.0
Acquisition of Non-financial assets	13,408.0	13,408.0	13,408.0	13,408.0	11,933.1	13,449.0	13,449.0
Other Development	550.0	1,000.0	1,000.0	1,000.0	495.0	495.0	495.0
	14,446.8	15,110.8	15,138.0	15,223.8	12,873.1	14,460.6	14,483
Kenya Institute of Mass Communication							
Current Expenditure	207	248	258	270	207	209	210
Compensation of Employees	140	147	152	158	140	142	143
Use of Goods and Services							
Other Recurrent	67	101	106	112	67	67	67

Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Capital Expenditure	221	437	400	69	260	176	100
Acquisition of Non-Financial Assets	221	437	400	69	260	176	100
Other Development							
Kenya Broadcasting Corporation							
Current Expenditure	374	1,364	1,378	1,391	337	377	379
Compensation of Employees		1,356	1,370	1,384			
Use of Goods and Services		1,771	1,757	1,743			
Other Recurrent	374	1,364	1,378	1,391	337	377	379
Capital Expenditure	354	744	744	294	354	354	354
Acquisition of Non-Financial Assets	354	744	744	294	354	354	354
Other Development							
Kenya Yearbook							
Current Expenditure	59	138	141	146	59	80	80
Compensation of Employees	52	102	63	69	52	73	74
Use of Goods and Services	7	36	78	77	7	7	6
Other Recurrent							
Capital Expenditure	115	115					
Acquisition of Non-Financial Assets	115	115					
Other Development							
Media Council of Kenya							
Current Expenditure	61	121	129	138	61	61	62
Compensation of Employees	40	48	49	51	40	40	40
Use of Goods and Services	21	43	47	52	21	21	22
Other Recurrent		30	32	35			
Capital Expenditure		200					103
Acquisition of Non-Financial Assets		200					103
Other Development							
Media Complaints Commission							
Current Expenditure	10	29	30	31	10	10	10
Compensation of Employees	10	15	15	15	10	10	10

Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Use of Goods and Services		10	11	12			
Other Recurrent		4	4	4			
Capital Expenditure							
Acquisition of Non-Financial Assets							
Other Development							
Total for Vote 1123	1,402	3,396	3,080	2,339	1,288	1,267	1,298
Kenya Power							
Current Expenditure	38,591	41,871	45,439	49,319	-	-	-
Compensation to Employees	19,299	21,229	23,352	25,687	-	0	0
Use of Goods and Services	15,515	16,601	17,763	19,006	-	0	0
Other Recurrent	3,777	4,041	4,324	4,626			
Capital Expenditure	61,982	77,477	96,847	121,059	20,672	24,377	18,584
Acquisition of Non- Financial Asset	56,092	70,115	87,644	109,555	8,030	13,528	8,946
Other Development	5,890	7,362	9,203	11,504	12,642	10,849	9,638
GROSS	100,573	119,348	142,286	170,378	20,672	24,377	18,584
AIA- Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	10,129	14,410	14,410	4,429	12,642	10,849	9,638
Kenya Nuclear Electricity Board							
Current Expenditure	91	362	386	397	214	172	188
Compensation to Employees	91	217	227	232	214	172	188
Use of Goods and Services	-	145	159	165	0	0	0
Other Recurrent	-						
Capital Expenditure	310	1,340	705	1,003	819	844	869
Acquisition of Non- Financial Asset	180	700	305	603	819	844	869
Other Development	130	640	400	400			
Net Exchequer	401	1,702	1,091	1,400	1,033	1,016	1,057
Kenya Electricity Generating Company Ltd							
Current Expenditure	25,108	25,886	27,437	28,941			

Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Compensation of Employees	5,125	5,330	5,650	5,932			
Plant O&M	2,459	2,558	2,711	2,982			
Depreciation & Amortization	10,719	10,933	11,589	11,939			
Other Recurrent	4,100	4,224	4,476	4,776			
Finance costs	2,705	2,841	3,012	3,312			
Capital Expenditure	70,985	100,118	20,076	16,985	12,754	6,461	14,723
Acquisition of Non-Financial Assets	70,985	100,118	20,076	16,985	12,754	6,461	14,723
Other Development	-	-	-	-			
Kenya Electricity Generating Company Ltd.							
GROSS	96,093	126,004	47,513	45,926	12,754	6,461	14,723
AIA- Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	-	-	-	-	-	-	-
Geothermal Development Company							
Current Expenditure	667	1,411	1,592	1,637	667	667	667
Compensation to Employees	620	647	731	751	620	620	620
Use of Goods and Services	31	328	371	381	31	31	31
Other Recurrent	16	435	491	505	16	16	16
Capital Expenditure	9,808	17,790	18,292	15,192	6,572	10,699	10,577
Acquisition of Non- Financial Asset	3,756	6,289	5,519	6,532	2,289	4,412	4,101
Other Development - project costs	6,052	11,501	12,772	8,660	4283	6,287	6,476
Total	10,475	19,201	19,884	16,829	7,239	11,366	11,244
GROSS	6,719	12,912	15,239	11,172	5,920	7,924	8,113
AIA- Internally Generated Revenue	3,000	3,000	3,875	3,875	3,000	3,000	3,000
Net Exchequer	3,719	9,912	11,364	7,297	2,920	4,924	5,113
KETRACO							
Current Expenditure	300	3,187	4,077	5,135	281	300	300
Compensation of Employees	212	666	832	999	212	212	212
Use of Goods and Services	88	2,521	3,245	4,136	69	88	88
Other Recurrent		-	-	-			
Capital Expenditure	18,811	85,894	23,216	16,234	7,908	11,480	9,012

Economic Classification	2017/18 Allocation	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Acquisitions of Non-Financial Assets	12,908	63,213	19,871	10,247	3,700	5,800	3,161
Other Development	5,903	22,680	3,346	5,987	4,208	5,680	5,851
TOTAL	19,111	89,081	27,293	21,369	8,189	11,780	9,312
GROSS	5,903	23,008	3,833	1,437	4,208	5,680	5,851
AIA-Internally Generated Revenue							
Net-Exchequer	5,903	23,008	3,833	1,437	4,208	5,680	5,851
Rural Electrification Authority							
Current Expenditure	470	1041	1095	1152	470	470	470
Compensation to Employees	470	501	531	563	470	470	470
Use of Goods and Services	0	480	504	529	0	0	0
Other Recurrent	0	60	60	60	0	0	0
Capital Expenditure	12,311	49,862	28,137	13,579	10,127	6,805	10,173
Acquisition of Non- Financial Asset	2,920	18,418	2,292	6,607	3,520	-	2,496
Other Development	9,391	31,444	25,845	6,972	6,607	6,805	7,677
Total	12,781	50,903	29,232	14,731	10,597	7,275	10,643
GROSS	9,861	32,485	26,940	8,124	7,077	7,275	8,147
AIA- Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	9,861	32,485	26,940	8,124	7,077	7,275	8,147

3.2.5 Resource Allocation Criteria

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

Under Recurrent Expenditure

1. Provide personnel emoluments for staff
2. Provision for non-discretionary expenditures (eg. Rents, electricity, water, gratuity)
3. Provision for subscriptions to local and international organizations
4. Provision for pending bills

Under Development Expenditure

5. Provide resources for ongoing projects and counterpart funding

6. Provide resources to stalled projects systematically-not reviving them all at the same time because resources are scarce
7. Provide resources to projects that are linked to MTP III, VISION 2030 and the Manifesto
8. Provide resources that are likely to generate revenue e.g. public servant houses
9. Release resources from one-off projects or projects being completed in this financial year for distribution to priority areas within the sector
10. Provision for pending bills
11. Provision for awards from the courts eg. Legal compensation

CHAPTER FOUR

4.0 CROSS SECTOR LINKAGES AND MERGING ISSUES/CHALLENGES

4.1 Cross Sector Linkages

Energy, Infrastructure and information Communication and Technology (EII) is an enabler under the Kenya Vision 2030 which spurs economic growth and development across all other sectors of economy. For effective implementation of its various mandates, the sector has linkages with nine other sectors namely Agriculture, Rural and Urban Development; General Economic and Commercial Affairs; Health; Education; Governance, Justice, Law and Order (GJLOS); Public Administration and International Relations (PAIR); Social Protection, Culture and Recreation; Environment Protection, Water and Natural Resources and National Security. The following table illustrates the synergy achieved through linkages of the Energy, Infrastructure and ICT Sector to MTP and MTEF Sectors.

Table 4. 1: Linkages between EII Sector and other Sectors

MTEF Sector	Medium Term Plan 3 (2017-2022) Sector	Linkage with Energy, Infrastructure and ICT Sector
Agriculture, Rural and Urban Development	Agriculture, Livestock and Fisheries	<p>The Sector provides infrastructure which facilitates marketing and distribution of farm produce as well as trade to local and international markets.</p> <p>Energy is required for mechanized agricultural processes e.g. irrigation, planting, harvesting, processing of agricultural produce etc</p> <p>ICT promotes E-agriculture through interventions which help farmers to access critical agricultural information and interact / network with their stake holders.</p> <p>Facilitates provision of new technologies for urban development, residential and for agricultural purposes.</p>
	Land Reforms	<p>The sector promotes electronic land transactions by focusing on the digitization and enhancement of land registry processes specifically in the national lands information system.</p> <p>Facilitates the acquisition of land and way-leaves for the sector projects.</p> <p>The sector relies on the National Spatial Plan to guide its developments.</p>
General Economic and Commercial Affairs	Tourism	<p>Online provision of 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>Ensures stable reliable and sustainable supply of commercial energy to which tourism is anchored.</p>

MTEF Sector	Medium Term Plan 3 (2017-2022) Sector	Linkage with Energy, Infrastructure and ICT Sector
	Wholesale and retail trade	<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>Through ICT services and broadcasting 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.</p>
	Manufacturing	<p>Provision of affordable power for primary and secondary industries.</p> <p>Provision of digital platform to aid in manufacturing process e.g. Computer Aided Design (CAD) and Computer Integrated Manufacturing (CIM).</p>
Health	Health	<p>Provision of reliable infrastructure which facilitates access to healthcare and emergency services hence improving medical services.</p> <p>ICT application is a medium for improved health care delivery. Internet connectivity is a key resource for implementing e-health, telemedicine and training.</p> <p>The Sector provides affordable and reliable power supply to health institutions in the country.</p>
Education	Education	<p>The sector provides the prerequisite ICT facilities for Learning.</p> <p>The Sector facilitates the education Sector by providing infrastructure facilities (access roads, power, ICT, accommodation (etc).</p> <p>The Sector collaborates with the education Sector on Research, training and Development.</p>

MTEF Sector	Medium Term Plan 3 (2017-2022) Sector	Linkage with Energy, Infrastructure and ICT Sector
	Science, Technology and Innovation	<p>Collaboration with research institutions locally, regionally and internationally on affordable new construction materials and technologies.</p> <p>The sector provides access to education through provision of transport facilities, energy and facilitation of accommodation facilities.</p>
Environmental Protection, Water and Natural Resources	Environment, Water and Sanitation	<p>Use of the Geographical Information System (GIS) is useful in the integration of information on climate, soils, and terrains from different sources.</p> <p>The sector benefits from the Meteorological department data as an input in daily operations.</p> <p>Promote sustainable development through Environmental Impact Assessments during implementation of infrastructure development projects.</p> <p>Provision of 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>
Governance, Justice, Law and Order	Governance, Judiciary and Rule of Law	<p>This sector plays important role in spearheading formulation of policy, legal, regulatory, and institutional documents for enforcement by GJLO.</p> <p>ICT 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 the provision of security through street lighting, CCTV and digital tracking.</p>

MTEF Sector	Medium Term Plan 3 (2017-2022) Sector	Linkage with Energy, Infrastructure and ICT Sector
Public Administration and International Relations	Financial Services	<p>The Sector and the State Department for Public Service and Youth Affairs collaborate in human capacity development targeting Kenyan youth & women empowerment e.g. Ajira Initiative.</p> <p>The Parliament assists the sector by enacting, developing and domesticating international conventions, treaties and laws.</p> <p>The Sector interlinks with the EII Sector on issues of planning, policy development, public expenditure management, budget tracking, monitoring and evaluation of development programmes.</p> <p>The Public and International Relations Sector takes the lead role in sourcing for the funds from the development partners for projects and programmes for the EII sector.</p> <p>The sector uses ICT applications to provide financial services to the Public Administration Sector through Electronic Funds Transfer (EFT) e.g. M-pesa, M- kopa among others.</p> <p>The sector provides revenue to the National Treasury through licenses, levies, rates, rents, royalties, blue and knowledge based economy.</p>
	Public sector Reforms	Creation of awareness on public sector reforms through broadcasting, advocacy, mass media and ICT.
National security	Security	<p>The sector collaborates with the Ministry of Defense in maritime security matters as well as maritime search, patrols and rescue operations.</p> <p>The sector provides communication infrastructure used by the security sector to disseminate information to the public.</p> <p>The Sector formulates policies and regulations for enforcement and implementation by Internal Security.</p>

MTEF Sector	Medium Term Plan 3 (2017-2022) Sector	Linkage with Energy, Infrastructure and ICT Sector
		The sector provides ICT infrastructure such as CCTV and street lighting in major urban areas which improve security.
Social Protection, Culture and Recreation	Gender, Vulnerable Groups and Youth	<p>The sector provides the electronic platform which enables the youth and vulnerable groups to access online jobs.</p> <p>The Sector provides telecommunication and infrastructure designed to meet the special needs of persons with disabilities such as audio visuals and hearing aids.</p> <p>The sector collaborates with other sectors in implementation of policy guidelines and directives that impact the special interest groups e.g. by having user friendly infrastructures such as ramps and lifts in buildings.</p>
	Labour and Employment	The Sector provides employment opportunities for skilled and semi skilled labour.
	Sports culture and the Arts	<p>The Sector enhances sports and culture by construction and maintenance of sports facilities, cultural and arts centers.</p> <p>The sector has established the heritage TV channel for broadcasting traditional and historical documentaries to enhance our value systems.</p>

4.2 Challenges

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

- i. Potential land use conflicts due to unavailability of land for sector projects.
- ii. Inadequate and high turnover of experienced and technical staff.
- iii. The rate of adopting rapid technological advancement and innovations is not commensurate to the level of advancement
- iv. Vandalism of supporting infrastructure facilities
- v. Delays and high cost of re-locating utilities and services along and across the road reserves.

4.3 Emerging Issues

- i. The sector is working to develop and implement a method of monitoring both the mainstream and social media. It is noteworthy that there is increasing breach of ethical conduct in content found in broadcast/social media specifically in vernacular media outlets. This will enhance control over incitement, negative ethnicity, fake news and any other unethical conduct.
- ii. The sector need to embrace cloud computing as a new way of conducting Government business which can offer the following services: Infrastructure as a Service (IaaS), Platform as a Service (PaaS) and Software as a Service (SaaS). will ensure proper management of records which takes into consideration privacy, compliance and security of Government big data.
- iii. Development of E-waste management strategies to control disposal of hazardous elements resulting from the increased use of ICT devices.
- iv. The Blue Economy (BE) sector is one of the emerging economic frontiers that is expected to significantly contribute to the country's economic growth and development. In recognition of the sector's potential, the Blue Economy has been added as one of the eight priority sectors under the Economic Pillar during the Third Medium Term Plan, 2018 - 2022. The range of economic investment opportunities in Kenya's BE include but are not limited to; maritime transport, fishing, aquaculture, tourism, ship building and repair, maritime education and training, marine cargo logistics, maritime law, safety and security, marine salvage, international shipping, transport, energy, bio-prospecting, offshore mining, marine bio-technology, blue data, aqua-business, cargo consolidation, marine insurance, bunkering, ship handling, port agency, port related services, water sports, as well as marine and maritime governance. There is need to embrace this area as a new frontier for economic growth.

CHAPTER FIVE

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 sustaining and expanding physical infrastructure to support a rapidly-growing economy in line with the priorities in the Kenya Vision 2030 and MTP III.

The sector has continued to receive substantial funding from the Government over the years to actualize the major strides made as enumerated in Chapter Two of this report. However, these resources have been insufficient in comparison with the sector's requirements. Therefore, there is a need to explore other innovative and sustainable funding models to supplement government funding.

The bulk of the sector budget for the period under review was applied in financing: Power generation and Transmission, the Standard Gauge Railway (SGR) line construction, second container terminal, Construction, Rehabilitation and Maintenance of roads, Improving the ICT Infrastructure, Digital literacy programme, BPO/IT enabled services, Universal access to information, Digital broadcasting Infrastructure, Transformation of KIMC into a center of excellence in mass media training, Development and Management of Government buildings and Other Public Works, exploration and appraisal of oil blocks, management of supply of petroleum products and construction of housing units including slum upgrading project. The above projects are on-going and funding should be sustained.

The sector will continue to implement reforms to improve spending efficiency through better planning, procurement and implementation of infrastructure projects. The sector contributes more than 10% to the country's GDP. It is therefore anticipated that financial allocation to the sector will be utilized prudently in order to fast track implementation of prioritized projects and programmes earmarked for the 2018/19 – 2020/21 MTEF period to further influence Kenya's economic growth.

During the 2018/19 – 2020/21 MTEF period, the sector will implement its prioritized programmes. The Sector's financial requirement for the MTEF period is **Kshs 962,081.65 M, Kshs 1,1157,530.81 M, and Kshs 1,015,716.6 M** against a resource allocation of **Kshs. 401,582.60M, Kshs. 415,399.00M and Kshs. 416,489.50M** for the financial years 2018/2019, 2019/2020 and 2020/2021 respectively.

Some of the major projects for the sector targeted for implementation include: 2,946 MW of additional installed electricity generation capacity; Connection of electricity to all Kenyans, construction of 4,590 KM of transmission lines, Connection of 15,739 public facilities with electricity, construction of 200 distribution and transmission sub-stations, Northern Corridor Transport Improvement Project; Lamu Port Southern Sudan and Ethiopia Transport corridor (LAPSSET); Standard Gauge Railway; Konza Technopolis; Digital TV migration; Cyber Security

Research Institute, E-Commerce Infrastructure National Addressing System, E-Commerce Hub, Government Call Centre, KIMC regional campus, Operationalization of Nairobi Metropolitan Area Transport Authority (NaMATA), National Optic Fiber Backbone Infrastructure (NoFBI) Phase II, promotion and development of the maritime sector, Digital Literacy Programme, Presidential Digital Talent programme, East African Trade and Transport Facilitation Projects and County Connectivity; Construction of 1544 houses for Police and Prisons services, exploration and appraisals in oil blocks and Early Oil Monetization of Crude Oil to enhance early commercialization of the crude oil discoveries; and Kenya Petroleum Technical Assistance Project (KEPTAP).

The Constitution of Kenya 2010 recognizes counties, cities and urban areas as engines of development. In this regard, county governments have been facilitated to undertake various sector related programmes and projects relevant to county governments' mandates as outlined in the 4th schedule. Specifically, county governments are expected to continue providing services in the following areas among others: Electricity and gas reticulation, County transport including county roads, public road transport, ferries and harbours; and ICT services.

CHAPTER SIX

6.1 RECOMMENDATIONS

The sector recommends implementation of the following measures in order to facilitate the achievement of prioritized programmes and projects.

- i. Enhance mutual understanding for consensus building among key stakeholders in the environment to accommodate existing social, political and economic factors and risks that impact mega projects that the sector undertakes.
- ii. Work on modalities of building capacity in the sector by facilitating Public Private Partnerships (PPPs) to compliment government funding and improve planning and execution of Government programs.
- iii. Strengthen project performance through improved systems of planning, monitoring and evaluation to enhance accountability and prudent use of resources.
- iv. Promote the use of ICT infrastructure to leverage on Shared Infrastructure Frameworks to reduce the cost of accessing ICT services and to improve service delivery.
- v. Work out a development approach that ensures completion of stalled projects before initiating new ones.

PICTORIALS MAJOR ACHIEVEMENTS



Southern By Pass



SGR Phase 1



Lamu Port



Konza Technopolis



Kibera

Launching of Digital Literacy Programme



Gem Sub county



DLP classroom



Studio mashinani