



**REPUBLIC OF KENYA**

**ENERGY, INFRASTRUCTURE AND INFORMATION, COMMUNICATIONS  
TECHNOLOGY (EII) SECTORMTEF BUDGET REPORTFY2016/17 – 2018/19**

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## ACRONYMS

ASAL	-	Arid and Semi Arid Lands
BASA	-	Bilateral Air Service Agreement
BROP	-	Budget Review Outlook Paper
BPO	-	Business Process Outsourcing
CAO	-	Civil Aviation Organization
CASSOA	-	Civil Aviation Safety and Security Oversight Agency
CBD	-	Central Business District
CILOR	-	Contribution in lieu of rates
DFID	-	Department of International Development
EI & ICT	-	Energy, Infrastructure and ICT Sector
ERB	-	Engineer Registration Board
ERC	-	Energy Regulatory Commission
ERS	-	Economic Recovery Strategy
FAA	-	Federal Aviation Administration
FY	-	Financial Year
GDC	-	Geothermal Development Company
GIS	-	Geographical Information System
GOK	-	Government of Kenya
ICT	-	Information & Communications
IMO	-	International Maritime Organization
IPO	-	Initial Public Offering
IPP	-	Independent Power Producer
JKIA	-	Jomo Kenyatta International Airport
KAA	-	Kenya Airports Authority
KCAA	-	Kenya Civil Aviation Authority
KENGEN	-	Kenya Electricity Generating Company
KENHA	-	Kenya National Highways Authority
KERRA	-	Kenya Rural Roads Authority
KETRACO	-	Kenya Electricity Transmission Company
KFS	-	Kenya Ferry Services
KIHBT	-	Kenya Institute of Highways and Building Technology
KMA	-	Kenya Maritime Authority
KPA	-	Kenya Ports Authority
KPC	-	Kenya Pipeline Company
KPLC	-	Kenya Power and Lighting Company Limited
KPRL	-	Kenya Petroleum Refineries Ltd
KRC	-	Kenya Railways Corporation
KURA	-	Kenya Urban Roads Authority
LPG	-	Local Petroleum Gas
MOE&P	-	Ministry of Energy and Petroleum
MOICT	-	Ministry of Information Communications and Technology
MOTI	-	Ministry of Transport and Infrastructure
MTD	-	Mechanical and Transport Department
MTEF	-	Medium Term Expenditure Framework
MTP	-	Medium Term Plan
MW	-	Mega Watts
NOCK	-	National Oil Corporation of Kenya
NOFBI	-	National Optic Fibre Network Backhaul Initiative
PPP	-	Public Private Partnership

- RBM - Result Based Management
- REA - Rural Electrification Authority
- RRI - Rapid Result Initiative
- SAGAs - Semi Autonomous Government Agencies

## EXECUTIVE SUMMARY

The Energy, Infrastructure and ICT Sector (EII) 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 Constitution of Kenya 2010, jubilee Manifesto, 2<sup>nd</sup> Medium Term Plan and the Kenya Vision 2030.

The sector consists of the following sub-sectors: Energy and Petroleum; Infrastructure, Transport; and Information, Communications and Technology. In order to realize its objective, the sector targets to implement the following programmes Road Transport; Power Generation; Rail Transport; Power Transmission and Distribution; Information and Communication Services; Marine Transport; Air Transport; ICT and Mass Media Skills Development; ICT Infrastructure Development; Road Transport Safety and Regulation; Alternative Energy Technologies; Exploration and Distribution of Oil and Gas; and Government Clearing Services.

During the period under review, 2012/13-2014/15 financial years, the approved budget for the Sector was Kshs217.8 billion, Kshs. 218.1 billion, and Kshs. 426.1 billion of which KShs.41.3 billion, Kshs. 37.5 billion and Kshs. 35.3 billion for Recurrent and Kshs.176.5 billion, Kshs. 180.7 billion and Kshs. 390.8 billion for Development in 2012/13, 2013/14 and 2014/15 financial year respectively. The above resources enabled the sector to realize the following major achievements:

The Energy sub-sector generated additional 615MWelectricity to the National grid, connected 2.4 Million households to electricity, connected14,950 public primary schools, connected 980 public facilities, constructed 700Km of transmission lines, established three new energy centers, completed the feasibility study of the Hoima-Lokichar-Lamu crude oil pipeline, expanded the Oil exploration block from 45 to 60, coal and geothermal exploration is ongoing, Concessioned the Mui Coal block, and drilled 7 Oil/gas exploration wells.

The Infrastructure Sub-Sector, constructed a total of 1039.9 kms of new roads, rehabilitated 799 Kms of roads, maintained 194,981 Kms and 3,615.8 Kms of roads under routine and periodic maintenance respectively. In addition, designed 1,068 kms of roads, and constructed 30bridges. These major projects includes the Northern Corridor Transport Improvement Project (NCTIP), Decongestion of Cities and Urban Areas, improvement of roads in cities and Urban Areas, rehabilitation of Access roads, LAPSSSET project and roads 2000.

The Transport sub sector constructed 90% of the Terminal 1A and screening yard and security toll gate at JKIA; Rehabilitated Five Airstrips, (Nanyuki, Ikanga, Lodwar, Embu and Malindi); Expanded and modernized Isiolo and Kisumu Airports, constructed 209 Kms of sub grade for SGR line, ; constructed commuter railway stations at Syokimau, Imara Daima and Makadara, constructed 2,621 relocation units in Kibera. Completed dredging at the port of Mombasa; launched the construction of the first three berths at Lamu under LAPSSSET. Completed 89% Phase 1 of the second container terminal; the master plan for the development of Dongo Kundu Free Port completed and trained twenty two Seafarers, developed Road Transport policies and Regulations, established NTSA.

The ICT sub-sector reviewed and implemented the Kenya Communications (Amendment) Act 2013, Completed the rollout of Analogue-Digital migration covering 56% of

the country, rolled out the 2100KM of NOFBI phase II project (969KM completed), Connected 28 county offices under the CCP project, launched the Presidential Digital Talent and recruited 100 youths to be trained on systems application development, Established Konza Phase IA horizontal infrastructure, rolled out one area network within the EAC and NCIP member states capping the roaming charges at KShs. 10 among others.

However, despite the achievements outlined above, the sector experienced some challenges that include: pending bills due to lack of liquidity and lack of provision amounting to KShs.1.4 billion, KShs. 1.6 billion and KShs. 1.9 billion for recurrent and KShs. 20.9 billion, KShs.32 billion and KShs.27.6 billion for development in the 2012/13, 2013/14 and 2014/15 financial years respectively.

During the MTEF 2016/17 – 2018/19 period, the Sector requires **Kshs. 530 billion, Kshs. 547 billion, and Kshs. 403 billion** for the financial years 2016/2017, 2017/2018 and 2019/2019 respectively. Out of this, Recurrent expenditure is **Kshs. 55 billion, Kshs.57 billion and Kshs. 60 billion**, while Development expenditure is **Ksh 474 billion, Ksh. 490 billion and Kshs. 343 billion** for the MTEF period. The sector development allocation is Kshs. 313,095 million for 2016/17, Kshs 318,173 million for 2017/18 and KShs. 244,335 million for 2018/19, whereas the recurrent allocation was Kshs 42,547 million for 2016/17, KShs. 44,637 million for 2017/18 and KShs 46,725 million for 2018/19.

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

# CHAPTER ONE

## 1.0 INTRODUCTION

### 1.1 Background

The Energy, Infrastructure and ICT (EII) Sector consists of: Energy and Petroleum; Infrastructure; Transport; and Information, Communications and Technology sub-sectors. The Kenya Vision 2030 recognizes Energy, Infrastructure and Information, Communication and Technology sector as a key enabler for sustained economic growth, development and poverty reduction. It lowers the cost of doing business, improves security, and improves livelihoods and the country's global competitiveness. Implementation of programmes and projects will focus on accessibility, quality, their functionality, job creation, disaster preparedness and protection of the environment. The sector aims at sustaining and expanding physical infrastructure to support a rapidly-growing economy.

The development of high quality infrastructure is critical for socio-economic transformation in the Medium Term. The strategies and measures to be pursued in the Medium Term include; supporting development initiatives around flagship projects, strengthening institutional framework, enhancing efficiency and quality as well as increasing the pace of projects so that they are completed as envisaged, protecting the environment as a national asset and conserving it for the benefit of the future generations and the wider international community. Other measures include encouraging private sector participation in the provision of infrastructure services through the Public-Private-Partnership (PPP) framework.

The Sector aims at improving both the quality and quantity of the existing Infrastructure facilities in order to contribute to the attainment and maintenance of a sustained economic growth of over 10% per annum by 2017 and beyond. In the long run, the aim is to provide an enabling environment for socio-economic development. This will provide necessary support to the six key sectors and flagship projects which have been prioritized to drive the Kenyan economy towards achieving the aspirations of the Kenya Vision 2030. The Kenya Vision 2030 calls for a considerable shift in the manner in which the country deploys resources to acquire the necessary capacity and access to infrastructure services in their wealth creation.

The sector report aims to achieve the following:

- Review past programme performance with an aim of reporting on expenditure trends and output levels
- Project the sector budgetary requirements for sector priority areas
- Outline and cost the various programmes within the sector
- Allocate the resources available to the sector to the various programmes
- State the amount and reasons for occurrence of pending bills
- Identify the linkage with other sectors
- Report on challenges in budget formulation and implementation
- Make recommendations on the findings of the report

The specific objective of the report is to guide in allocation of resources in the Medium Term in line with the sector resource requirements.



## **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, road, transport and ICT”

### **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:

- Accelerate on-going infrastructure development, focusing on quality, aesthetics and functionality of the infrastructure services;
- Develop infrastructure to support identified flagship projects to ensure contribution to the economic growth and social equity goals;
- Improve efficiency and effectiveness of the infrastructure development process at all levels of planning, contracting, and implementation;
- Provide a utility Sector that is modern, customer- oriented and technologically-enabled to provide efficient, cost-effective, quality services to all citizens;
- Improve universal access to IT enabled services so as to promote a knowledge based society;
- Ensure affordable, reliable, quality, safe and sustainable access to infrastructure facilities for all while protecting and conserving the environment;
- Develop and enforce regulations and standards to ensure a safe, secure and efficient sector;
- Undertake research and implement the findings for efficient infrastructure systems; and
- Mobilize resources and build capacity for technical and professional staff in the sector.

**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 transport infrastructure
- Raise efficiency and quality of Infrastructure projects
- Enhance resources for Infrastructure development and services
- Expand, modernize and maintain integrated, safe and efficient transport network;

- Benchmark infrastructure facilities and services provision with globally acceptable performance standards targeting enhanced customer satisfaction;
- Enhance private Sector participation in the provision of infrastructure facilities and services strategically complemented by public Sector interventions;
- Facilitate BPO to leverage Kenya's reputation as an innovative hub,
- Enable universal access to technology and information in order to build knowledge based economy;
- Develop and strengthen policies and capabilities of the Sector;
- Enhance economic productivity by lowering transaction costs;
- Reduce cost of ICT services through affordable connectivity, hardware and software;
- Utilize energy as a tool to accelerate economic empowerment for the National and County Governments as well as urban and rural development;
- Improve access to quality, reliable and affordable energy services;
- Prioritize and promote development of indigenous primary and secondary energy resources;
- Promote energy efficiency and conservation;
- Ensure that a comprehensive, integrated and well informed power plan is put in place for effective development;
- Foster international co-operation in energy trade, investments and development; and
- Provide for the phased transfer of provision of energy services to the counties in accordance with Article 174 of the Constitution of Kenya.

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

The mandates of the subsectors are drawn from the Executive Order No. 2 of May 2013.

**Energy and Petroleum:** Energy Policy and Development, Hydropower Development, Geothermal Exploration and Development, Thermal Power Development, Oil and Gas Exploration, Oil/Gas and Minerals sector capacity development, Rural Electrification Programme, Petroleum products, import/export/marketing policy Management, Renewable Energy Promotion and Development, Energy Regulation, Security and Conservation and Fossil Fuels Exploration and Development.

**Infrastructure:** Road Transport.

**Transport:** Rail Transport, Marine Transport; Air Transport, Road Transport Safety and Regulation, and Government Clearing Services.

**ICT:** ICT infrastructure and services, and ICT and Mass Media Skills Development.

#### **1.5 Autonomous and Semi-Autonomous Government Agencies (AGAs and SAGAs)**

In order to implement and realize its mandates, the Sector implements its programmes and projects through the following AGAs and SAGAs:

##### **Energy and Petroleum Subsector**

- Kenya Power and Lighting Company Limited (KPLC) is responsible for electricity transmission and distribution;
- Energy Regulatory Commission (ERC) is responsible for regulation of the entire energy sector and protects interest of stakeholders;
- Rural Electrification Authority (REA) is responsible for accelerating rural electrification at a pace consistent with government policy;
- Kenya Pipeline Company (KPC) is responsible for operation of the oil pipeline system for the transportation and storage of petroleum products;
- National Oil Corporation of Kenya (National Oil) is responsible for petroleum exploration and fuel marketing;
- Kenya Electricity Generating Company (KenGen) is responsible for the main electricity generation, accounting for 87% of the total installed capacity;
- Kenya Petroleum Refineries Ltd (KPRL) is responsible for crude oil refining in the country;
- Geothermal Development Company (GDC) is responsible for development of geothermal resources; and
- Kenya Electricity Transmission Company (KETRACO) is responsible for construction and operation of power transmission lines.

#### **Infrastructure Subsector**

- The Kenya National Highways Authority (KeNHA) is responsible for the development and maintenance of class A, B and C roads. KeNHA also advises the Cabinet Secretary responsible for Roads on technical matters such as standards, axle load and research development. KeNHA also created regions of operations countrywide;
- The Kenya Rural Roads Authority (KeRRA) is 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;
- Kenya Urban Roads Authority (KURA) is responsible for management, development, rehabilitation and maintenance of public roads in cities and municipalities except where those roads are national roads.
- The Kenya Roads Board is responsible for funding maintenance of all roads including approval of maintenance work programmes, technical and financial audits of works funded by the Board;
- Engineers Board of Kenya (EBK) is mandated to develop and regulate engineering practice 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;

#### **Transport Subsector**

- Kenya Civil Aviation Authority (KCAA) is responsible for regulation of the aviation industry and ensuring air safety navigation in the country;
- Kenya Airports Authority (KAA) is responsible for adequate efficient and safe airports in Kenya;
- Kenya Ports Authority (KPA) is responsible for management of ports, along the coastline that provides the expansive hinterland of mainland Kenya, Rwanda, Burundi, Sudan and Uganda with cheap transport link to the outside world;

- Kenya Ferry Services (KFS) is responsible for provision of free ferry services to the public across the Likoni and Mtongwe channels on the Indian Ocean;
- Kenya National Shipping Line (KNSL) is responsible for transportation of bulky cargo as a recommendation adopted at an international forum on shipping development;
- Kenya Railways Corporation (KRC) is responsible for provision of rail services that are essential for transportation of commodities to and from the port of Mombasa in addition to providing commuter and passenger services;
- Kenya Maritime Authority (KMA) is responsible for regulation and co-ordinating activities in the Maritime industry; and
- National Transport Safety Authority (NTSA) is responsible for effective management of the road transport sub sector and minimization of loss of life through road traffic crashes.

### **Information, Communications and Technology Subsector**

- Communications Authority of Kenya (CAK) is a regulatory body for the Communications sector responsible for regulating Telecommunications, Postal and Radio Communication Services;
- Kenya Broadcasting Corporation (KBC) is responsible for public broadcasting services to inform, educate and entertain the public through radio and television;
- National Communications Secretariat (NCS) responsible for advising the government on info-communications policies;
- Postal Corporation of Kenya (PCK) responsible for provision of communications, distribution and financial services;
- Communications Appeal Tribunal (CAT) is responsible for arbitration of disputes between parties in the Communications sector;
- Kenya Year Book Editorial Board responsible for compiling, editing and publishing the Kenya Yearbook;
- Kenya Information Communication Technology Board is responsible for developing and positioning Kenya as the preferred ICT destination in Africa, promote competitive ICT industries, develop world class ICT institutions and increase access and utilization of ICT
- Media Council of Kenya is responsible for regulating media, conducts and disciplines journalists;
- Kenya Institute of Mass Communication (KIMC) is responsible for Mass Media capacity building; and
- Konza Technopolis Development Authority (KoTDA) is responsible for coordination of the planning and development of the SMART city.

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

According to the Article 201 (a) of the Constitution of Kenya, the process of consultations plays a major role in public participation in budget making process for incorporation of the needs into the Sector requirements. Public participation is a sure way of building their confidence in the Sector budget making process.

## **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.

## **County Governments**

The functions and powers of the county governments in this sector are as per the Fourth Schedule of the Constitution of Kenya. Under the Transport and Infrastructure sub sectors, county functions include county roads, street lighting, traffic and parking, public road transport, ferries and harbors, excluding the regulation of international shipping and matters related thereto; and in the ICT sub sector: cinemas, video shows and hiring.

## **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 .

## **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.

## **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.

## **Parliament**

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

## **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 2012/13- 2014/15

#### 2.1 Review of Sector Programmes/Sub- Programme Performance-Delivery of Outputs/KPI/Targets

During the period under review, the sector major achievements are as summarized in the table 2.1 below:-

**Table 2.1: Sector Programme Performance Review**

PROGRAMME	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
<b>Energy And Petroleum Subsector</b>									
<b>Programme 1: Power Generation</b>									
<b>S.P.1.1: Coal exploration and development</b>	Geo-physics Survey conducted (Coal)	No. of geo-Physics reports	4	4	4	4	4	4	Conducted detailed Geological structure, surface geological and geo-chemical and geophysical surveys.
	Exploratory coal wells drilled	No. Of exploratory coal wells drilled	2	2	0	2	2	0	4 wells were drilled i.e. Exploratory coal diamond core in Kwale, Kilifi, Taita Taveta and Coal Bed methane in Kwale Taita Taveta and Kilifi.
	Regional geo-Exploration offices established	No. of Regional geo-Exploration offices established	0	0	2	0	0	2	Field offices established in Mathuki (Mwingi East) and Zombe

PROGRAM ME	Key Output	Key Perfor mance Indicato rs	Planned Target			Achieved Targets			Remarks
			2012/1 3	2013/ 14	2014/ 15	2012/ 13	2013/ 14	2014/ 15	
									(Mutitu Sub county)
	Coal blocks concession ed	No. of Coal blocks concessi oned	2	0	0	2	0	0	Two Coal blocks concessio ned in Kitui County
<b>S.P.1.2: Geothermal Development</b>	Geo- physics Survey conducted ( Geothermal )	No. of geo- Physics reports	4	4	4	4	4	4	
	Wells Drilled	No. Of wells drilled	8	10	10	8	10	11	Target surpassed due to efficient utilization of resources
	MW of steam equivalent( Cumulative ) generated	MW of steam equivalen t	40	90	140	40	90	131	Construct ed the steam gathering system and availed steam equivalen t of 261MWe.
	MW of Power Generated	No. Of MW of Power Generat ed	48.8	106	210	48.8	98.8	225	Target surpassed . This included power generated by both Kengen and Independ ent Power Producers (IPPs)

PROGRAM ME	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
<b>S.P.1.3: Nuclear Energy Development</b>	persons trained on Nuclear related courses	Number of persons trained in nuclear related courses	61	66	71	65	59	72	196 persons have been trained on Nuclear Related areas. 14 Kenyans completed a 2 year training and 5 more were enrolled for Masters in Nuclear graduate school in Korea.
	Nuclear Legislation (Nuclear Bill and Nuclear Policy) developed	No of bills and policies developed	-	1	2	-	-	-	Submitted to the Attorney General for Review and comments
	Public Awareness forums held	Number of public awareness forums	5	19	20	6	20	21	Target achieved including sensitization of members of National Assembly and the Senate.
<b>Programme 2: Power Transmission and Distribution</b>									
<b>S.P 2.1 National Grid</b>	Transmission lines Constructed	Km of transmission lines constructed	34	390	595	34	435	663	Target surpassed. Included transmission line of 132kV, 200kV and 400kV lines.
	Distribution lines	KM of distribut	2,500	2,637	2,500	2,690	6,799	3,334	Target surpassed



PROGRAM ME	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	Constructed	ion lines constructed							This included connection to the National Grid and Solar PVs for ASALs
<b>S.P 2.2 Rural Electrification</b>	Public primary schools connected to electricity	No. of public primary schools connected to electricity	240	660	6,000	240	5,231	9,535	Target surpassed due to digital literacy programme
	Other public institutions Connected to electricity	No. of other public institutions connected to electricity	600	660	200	600	680	268	Target surpassed, this encompasses the health centres, markets, police post, tea buying centres etc.
<b>Programme 3: Alternative Energy Technologies</b>									
<b>S.P.3.1 Alternative Energy Technologies</b>	Public institutions Connected with Solar PV.	No. of public institutions Connected with Solar PV	315	250	325	250	322	380	Target surpassed. This was meant for areas off grid systems.
	Updated national small hydro power Atlas	No. of Updated national small hydro power Atlas	1	1	-	1	1	1	Updated atlas is ready for use by investors.
	MW of power generated from Small hydro power based projects	No. MW of power generated from small hydro power based projects	-	5	5	-	5	7	Target achieved

PROGRAM ME	Key Output	Key Perfor mance Indicato rs	Planned Target			Achieved Targets			Remarks
			2012/1 3	2013/ 14	2014/ 15	2012/ 13	2013/ 14	2014/ 15	
	small hydro power community projects developed	No. of community small hydropower projects developed	2	2	2	0	1	1	Target not achieved
	New energy centres Established and existing energy centres rehabilitated	No. of new energy centres established and existing ones rehabilitated	2	2	1	2	2	1	Target met.
	Re-forestation hectares of degraded hydro power dams catchment areas and water towers	Ha. of land of trees planted and maintained	300	300	250	227	312	380	Target achieved
	Community woodlot established in various counties.	No. of established community woodlots	1	1	1	0	0	0	Target not met due to lack of funds for the project
	Investment Grade Audits & General Audits carried out	No. of investment Grade Audits and General Audits carried out	8	12	17	12	15	17	Target met
	Renewable energy database updated.	No. of updated renewable energy database	-	1	1	-	1	1	The document finalized for the three counties

PROGRAM ME	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	Value-chain for bio ethanol production and feedstock for biodiesel Developed.	Biofuel value-chain addition study	1	1	1	1	1	1	Study completed in Partnership with Numerical Machine Complex (NMC).
	Wind masts & data loggers Installed	No. of wind masts and data loggers installed	33	5	5	40	0	5	The target was met in 2012/13 and 2014/15.
	Improved institutional stoves in public schools Installed.	No. of improved stoves installed	-	25	-	-	50	-	Target met
	Solar Refrigeration System in Livestock centre installed.	Number of Solar Refrigeration Installed in livestock centres.	-	-	1	-	-	2	The target met as it was part of innovation upscaling to promote different use of renewable energies
<b>Programme 4: Exploration and Distribution of Oil and Gas</b>									
<b>S.P. 4.1: Oil and Gas exploration</b>	Petroleum Blocks created and gazetted	No. of new petroleum blocks created and gazette	5	5	5	5	5	5	15 exploratory blocks demarcated awaiting enactment of petroleum bill for gazette ment.
<b>S.P. 4.2 Distribution of petroleum and gas</b>	Tons of oil and Gas distributed	Metric Tons of oil and Gas distributed	2000	2200	2250	2225	2336	2454	Target surpassed, due to increased pumping capacity.

PROGRAM ME	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
<b>INFRASTRUCTURE SUB-SECTOR</b>									
<b>Programme 1: Road Transport</b>									
S.P 1.1 Coordination, Facilitation and Support Services	Policies and legal frame work developed	No. of policies and legal frame work develop ed	3	4	4	4	4	4	Target met
S.P1.2 Construction of Roads and Bridges	New roads and bridges Constructed	KM of new roads and bridges construc ted	221	283	200	269	366	494	Target achieved.
S.P.1.3 Rehabilitation of Roads and Bridges	Roads rehabilitate d	KM of roads rehabilit ated	300	379	200	238	241	183	Target not achieved due to inadequate funding.
S.P 1.3 Maintenance of Roads and Bridges	RoadsMaint ained	KM roads maintaine d	73,214	72,411	68,631	58,963	67,229	68,092	Target surpassed.
S.P 1. 4 Design of Roads and Bridges	Roads and bridges designed	KM of roads designed	200	247	350	190	240	301	Target not met
<b>TRANSPORT SUB-SECTOR</b>									
<b>Programme 1 : GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
S.P.1.1: General Administration, Planning And Support Services	Biometric system in all the entry points of the Ministry installed	No. of entry points with clockin g system s	-	-	2	-	-	2	Target achieved. The system was Completed in 2013/2014 and operationalized 2014/2015
	Transport Data Centre Operational ized	Percent age Level of comple tion	10	50	100	10	40	90	System at 90% completio n

PROGRAM ME	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	Transport policy guidelines developed	No. of transport policies, regulations and sessional paper	1	1	1	2	1	1	The target met 4
	Merchant Shipping regulations and the operational Maritime Conventions laws Enacted	No. of Cabinet memos on ratification of conventions	1	1	1	1	1	1	Target achieved
	regulations on the Merchant and Shipping Act 2009 Gazzetted	No. of regulations reviewed	3	5	5	3	4	6	13 regulations have been gazetted and 30 submitted to AG for fairing prior to gazette ment
<b>Programme 2: ROAD TRANSPORT SAFETY AND REGULATIONS</b>									
<b>S.P.2.1Road Transport Safety And Regulations</b>	Regulations for Road safety developed	No. of regulations developed	1	2	3	1	2	2	target surpassed: -
	Reduced Road fatalities	% reduction in road fatalities	12	12	12	10.8	10.6	2.4	Target not achieved
	Stakeholders sensitization workshop on the regulations held	No. of workshops	1	4	2	1	4	2	Target achieved
	National Transport and Safety Authority (NTSA)	National Transport and Safety	1	-	-	1	-	-	Target achieved

PROGRAM ME	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	Established	Authority established							
	Road safety campaigns conducted	Number of Road safety campaigns carried out	2	4	3	2	4	3	Target achieved
	Breathalyzers and speed cameras acquired	Number of breathalyzers and speed cameras acquired	-	-	40	-	-	40	Target met
<b>Programme 3: RAIL TRANSPORT</b>									
<b>S.P.3.1: Rail Transport</b>	Modern Standard Gauge railway lines sub-grade completed	No. of Kilometers of Standard Gauge Railway line sub-grade constructed	-	-	10	-	-	209	Project on going with sub-grading of 209KM rail line completed
	Commuter railway lines Rehabilitated- Nairobi central station – JKIA terminal station line and Makadara Embakasi village – line	% completion of rehabilitation work	10	20	40	10	20	40	Target met
	Development of railway stations- Makadara, Syokimau, I Mara Daima	No. of stations constructed	1	1	1	3	0	0	Target met

PROGRAM ME	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	RAP – Perimeter walls with living units on one side – 9005 Units Constructed	No. units constructed cumulatively	-	1200	1816	-	960	2621	Target achieved
<b>Programme 4: MARINE TRANSPORT</b>									
<b>S.P.4.1 Marine Transport</b>	Professional and competent sea farers trained	No. of Kenyans trained as sea farers	5	10	7	5	10	7	Target met
	port facilities Secured	Integrated port security system installed	-	1	-	-	1	-	Target achieved
	Mtongwe ferry jetty constructed	No. of New jetty constructed	-	-	1	-	-	1	Target met
	Pedestrian waiting bays constructed	% Completion of construction of Waiting bays for people waiting to cross the ocean	10	60	100	10	60	100	Target met
	Wide and deep port facilities that can accommodate big vessels dredged	Percentage level of completion	70	85	100	70	90	100	Dredging completed and commissioned
	2 <sup>nd</sup> Container terminal at the port of Mombasa – phase 1 constructed	Percentage level of completion	10	55	88	20	68	89	Project on going

PROGRAM ME	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	Lamu Port –of the first three berths constructed	Percentage level of completion	-	3	10	-	1.1	10	Target met
<b>Programme 5: AIR TRANSPORT</b>									
<b>S.P.5.1Air Transport</b>	Kisumu International Airport Upgraded and Modernized	Percentage completion of the parallel taxiways constructed	50	100	-	55	100	-	Target met
		Percentage level of completion of cargo apron	50	100	-	65	100	-	Target met
	Isiolo Airport Upgraded and modernized	Percentage level of completion of passenger terminal	-	-	90	-	-	90	Target Met
		Access road pavement, expansion and drainage works	-	-	40	-	-	40	Target met
	Jomo Kenyatta International Airport - construction of Terminal 4 Modernized	Percentage level of completion	35	80	100	35	80	90	Departure terminal at 98% Arrival terminal to be completed by Feb-2016



PROGRAM ME	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	security screening facility at Jomo Kenyatta Airport Constructed	Percentage level of completion	-	-	100	-	-	90	Completion and additional works are scheduled for 2015/2016
	airstrips Maintained	No. of airstrips	8	8	8	5	5	5	Target not fully Met due to land acquisition challenges
	Green field terminal Developed	Detailed designs developed	-	-	100	-	-	30	Delay due to funding challenges
		Completion level of Voice communication system installation	50	75	100	60	80	100	Target achieved
	Modern Communication, Navigation and Surveillance Equipment Procured	Completion level of Voice communication system installation	50	75	100	60	80	100	Target achieved
	KCAA Headquarters Constructed	Percentage completion	10	55	80	15	65	80	Target achieved
	Bilateral Air Services Agreement (BASA) Signed	Number of new BASAs concluded	2	1	2	1	2	2	During the period 5 new BASAs were negotiated and
		Number of BASAs reviewed	6	5	7	4	5	7	16 BASAs were reviewed

PROGRAM ME	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
<b>PROGRAMME 6: GOVERNMENT CLEARING SERVICES</b>									
S.P.6.1 Government Clearing Services	GCS offices at Mombasa renovated	Number of offices renovated	2	4	4	2	4	4	All 10 GCS offices in Mombasa were Renovated
	Trained GCS staff	Number of officers trained	8	5	12	8	5	12	25 GCS staff were Trained
	New Equipment and vehicles procured	Number of vehicles and equipment	N/A	1	1	N/A	1	1	2 Vehicles and assorted office equipment were acquired
<b>INFORMATION COMMUNICATION TECHNOLOGY SUB</b>									
<b>PROGRAMME 1. GENERAL ADMINISTRATION SERVICES</b>									
S.P 1.1 General Administration planning and support	Policies, legal and institutional framework developed/reviewed	No. of policies reviewed	2	2	2	4	5	5	Target met
<b>Programme 2: Information and Communication Services</b>									
S.P 2.1: News & Information Services	KNA Stories produced and disseminated	No. of Copies produced and disseminated	30,000	45,000	50,000	33,000	45,400	50,143	Target surpassed due to modernization of news gathering equipment
	TV news features gathered and disseminated	No. of television news features	2500	3000	3500	2672	3400	4000	Target Surpassed due to electioneering exercise
	Rural magazines produced	Number of rural magazines produced	80,000	90,000	94,000	79,000	87,600	91,400	Target not met

PROGRAM ME	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	Government Advertising Agency established	% reduction of advertising costs	Nil	Nil	Nil	Nil	Nil	20	Target not met funds required for recruitment of staff and procurement of equipments
	Official website established	No. established	Nil	Nil	1	Nil	Nil	1	Website established, launched and operational providing information and e-services
<b>S.P.2.1.2 Kenya Year Book Initiative</b>	Kenya Yearbook Edition published	No of publications	3,000	3000	3000	3000	3000	3rd edition not printed	Target not met
	Kenyatta, Moi, Kibaki, Cabinet Copies published	No. of books published	1,000	1,000	1,000	0	1,000	0	Target not met
<b>S.P.2.3 Media Regulatory Services</b>	Disputes reported and resolved	% of disputes reported and resolved	100%	100%	100%	33%	19%	31%	Target not met due to constraints, court injunctions and inadequate commissioners to arbitrate disputes
	Journalists accredited	No. of journalists accredited	2000	2,000	2,000	2,000	2,263.	2,420	Target met.
<b>S.P.2.4: e-Government Services</b>	County offices Connected	No. offices connect	6	10	12	6	10.	12	Target met and project is

PROGRAM ME	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
		ed to GCCN							on-going to cover the remaining 19 counties
	National Payment Gateway	Banks partnered with			3			6	Completed
<b>PROGRAMME 3:ICT &amp; MASS MEDIA SKILLS DEVELOPMENT</b>									
<b>S.P3.1 ICT &amp; Mass Media Skill</b>	Hostel constructed	% level of completion	20	50	100	20	60	100	Target met
	Students trained	No. of students trained	300	300	300	325	340	350	Target surpassed due to introduction of evening classes.
	Curriculum reviewed	No. of curriculum	2	2	2	2	2	2	Target met
	Degree launched and students admitted	No. of students admitted	75	75	75	51	50	64	Target not met due to low enrolment
<b>Programme 4:ICT Infrastructure Development</b>									
<b>S.P.4.1: ICT Infrastructure Connectivity</b>	Broadband Connectivity rolled out to reduce internet cost	4G Network		Nil	Nil	Rolled out of the Long term Evolution (4G LTE)	Nil	Nil	Target met that has led to the reduction in internet cost
	One NCIP regional network rolled out and operationalized	NCIP regional network established and operationalized	1			1			Implementation of one network area for SMS, Data and Mobile Financial Services within the region is on-going.
	Government records	No. of Ministry	4	4	5	5	5	5	target met

PROGRAM ME	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	Digitized	digitized							
	IBM Research LabEstablished	No. of Innovations	0	0	5	0	0	5	Target passed and project on-going
	Countrycovered with digital transmission	% of land covered	20	50	60	23	30	56	Project on-going to cover the entire country
	2100 KM of NoFBI Phase 2	No. of KM of fiber layed	-	300	500	-	300	969	Target met
	radio and television equipment Refurbished	No. of studios refurbished	3	3	3	5	2	2	Project on on going
	KBC Restructured	% restructured	-	-	-	-	-	-	Consultant submitted the report to the Board for implementation
	Signet delinked from KBC to be neutral distributor	% of implementation	0	0	100	0	0	100	Completed
Sub-Programme 4.2: ICT and BPO Development	Konza Horizontal infrastructure established	% established of the horizontal infrastructure	10	20	30	10	25	50	Target not met

## 2.2 Expenditure Trend Analysis

### 2.2.1 Analysis of Programmes Expenditure

The overall approved budget insignificantly increased between the 2012/13FY and 2013/14 FY from **Ksh.217,829 Million** to **Ksh.218,145Million** respectively, corresponding to a 0.15% growth. However, the same budget rose sharply from **Ksh.218,145 Million** to **Ksh.426,115 Million** between the 2013/14FY and 2014/15FY respectively, translating to an increase of 95.3% increase. This was attributed the funding of the Standard Gauge Railway.

Of the above budget, the development increased from **Ksh176, 490 Million** in 2012/13FY to **Ksh180,677 Million** in the 2013/14FY rising to **Ksh390,812 Million** in 2014/15FY. This trend translates to an increase of 2.4% between 2012/13FY and 2013/14FY; and 116% between 2013/14 and 2014/15FY.

On the other hand, the approved recurrent budget has been on a decreasing trend, from **Ksh41,340Million** in 2012/13FY to **Ksh37,469Million** in 2013/14FY and further decrease to **Ksh35,303Million** in 2014/15FY. therefore the decrease in the period under review translates to 14.6%.

The bulk of the sector budget was used to finance: (i) Power generation and Transmission, (ii) the MBSA-Nairobi Standard Gauge Railway (SGR) line, (iii) Construction, Rehabilitation and Maintenance of roads, and (iv) Improving the ICT Infrastructure. However, in terms of significance, further analysis shows that over 96% of the allocated development resources were shared between (i) Energy and Petroleum, and (ii) Infrastructure and Transport while the ICT sub-sector consistently received an average of 3% of the total annual budgets over the period.

During the same period, the overall sector absorption rate was 74%, 78% and 77% of the approved budget in 2012/13, 2013/14 and 2014/15 respectively as illustrated in table 2.2.1 below. In addition, the absorption rate for the recurrent budget was 99%, 95% and 90% while the corresponding annual utilization of the development budget was 68%, 75% and 76% annually for the period under review.

**Table 2.2.1 Programme/Sub-Programme Expenditure Analysis (Kshs. Millions)**

Programme	Approved Estimates			Actual Expenditure		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
<b>ENERGY AND PETROLEUM SUBSECTOR</b>						
<b>Programme1: Power Generation</b>						
SP.1.1: Geo And Coal Exploration	43,611	39,443	19,962	35,214	29,809	14, 778
SP.1.2: Nuclear Energy Development	300	300	300	300	300	300
<b>Total for Programme 1</b>	<b>43,911</b>	<b>39,743</b>	<b>20,262</b>	<b>35,514</b>	<b>30,109</b>	<b>15,078</b>
<b>Programme2: Power Transmission And Distribution</b>						
S.P 2.1 National Grid	27965	25,288	53,650	19,521	16,103	26,473
SP 2 .2 Rural Electrification	7401	6,722	14,199	7401	6722	11,924

Programme	Approved Estimates			Actual Expenditure		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
<b>Total Programme 2</b>	<b>35,366</b>	<b>32,010</b>	<b>67,849</b>	<b>26,922</b>	<b>22,825</b>	<b>38,397</b>
<b>Programme3: Alternative Energy Technology</b>						
S.P3.1 Alternative Energy Technologies	554	424	521	503	368	453
<b>Total Programme 3</b>	<b>554</b>	<b>424</b>	<b>521</b>	<b>503</b>	<b>368</b>	<b>453</b>
<b>Programme4: Exploration And Distribution Of Oil And Gas</b>						
S.P 4.1 Oil And Gas Exploration	1526	758	1426	1421	665	960
S.P 4.2 Distribution Of Petroleum And Gas	280	280	280	280	280	280
<b>Total Programme for programme 4</b>	<b>1,806</b>	<b>1,038</b>	<b>1706</b>	<b>1,701</b>	<b>945</b>	<b>1,240</b>
<b>Programme 5: Administration Planning And Support Services</b>						
SP 5.1: Administration Planning And Support Services	672	449	440	380	408	397
<b>Total Programme 5</b>	<b>672</b>	<b>449</b>	<b>440</b>	<b>380</b>	<b>408</b>	<b>390</b>
<b>Total Energy and Petroleum Subsector</b>	<b>82,309</b>	<b>73,664</b>	<b>90,779</b>	<b>65,020</b>	<b>54,655</b>	<b>55,564</b>
<b>INFRASTRUCTURE SUBSECTOR</b>						
<b>Programme 1: General Administration, Planning And Support Services</b>						
S.P 1.1: General Administration, Planning And Support Services	3,505	1,815	3,083	3,491	1,366	2,530
<b>Sub-Total</b>	<b>3,505</b>	<b>1,815</b>	<b>3,083</b>	<b>3,491</b>	<b>1,366</b>	<b>2,530</b>
<b>Programme 2: Road Transport</b>						
SP 2.1: Construction Of Roads And Bridges	46,406	32,908	61,251	35,479	31,568	42,342
S.P 2.2: Rehabilitation Of Roads And Bridges	34,494	37,462	49,001	19,366	30,867	33,873
S.P 2.3: Maintenance Of Roads And Bridges	18,161	27,215	22,843	18,071	27,215	22,448
S.P 2.4: Design Of Roads And Bridges	1,771	754	1,114	652	698	770
S.P 2.5: Rehabilitation And Maintenance Of Roads In National Parks And Game Reserves	1,200	0	0	1,200	0	0
S.P 2.6: Capacity Building For Roads And Buildings	4,540	1,789	0	4,003	1,673	0
<b>Total programme 2</b>	<b>106,572</b>	<b>100,128</b>	<b>134,209</b>	<b>78,771</b>	<b>92,021</b>	<b>99,433</b>
<b>TOTAL Infrastructure Subsector</b>	<b>110,077</b>	<b>101,943</b>	<b>137,292</b>	<b>82,262</b>	<b>93,387</b>	<b>101,963</b>
<b>TRANSPORT SUB SECTOR</b>						
<b>Programme 1 Administration, Planning And Support Services</b>						
S.P 1.1: Administration, Planning And Support Services	1,420	3,349	25,401	595	1,154	6,598
<b>Total Programme 1</b>	<b>1,420</b>	<b>3,349</b>	<b>25,401</b>	<b>595</b>	<b>1,154</b>	<b>6,598</b>
<b>PROGRAMME 2: Road Transport Services</b>						
S.P 2.1: Road Transport Services	462	402	23.2	467	397	13.4

Programme	Approved Estimates			Actual Expenditure		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
<b>Total programme 2</b>	<b>462</b>	<b>402</b>	<b>23.2</b>	<b>467</b>	<b>397</b>	<b>13.4</b>
<b>PROGRAMME 3: Rail Transport Services</b>						
S.P 3.1: Rail Transport Services	1,172	7,197	159,782	51	7,358	153,730
<b>Total Programme 3</b>	<b>1,172</b>	<b>7,197</b>	<b>159,782</b>	<b>51</b>	<b>7,358</b>	<b>153,730</b>
<b>PROGRAMME 4: Marine Transport Services</b>						
S.P 4.1: Marine Transport Services	8,760	14,948	49.7	2,397	5,323	35.3
<b>Total Programme 4</b>	<b>8,760</b>	<b>14,948</b>	<b>50</b>	<b>2,397</b>	<b>5,323</b>	<b>35</b>
<b>PROGRAMME 5: Air Transport Services</b>						
S.P 5.1: Air Transport Services	5,769	9,911	2,349	4,197	2,014	2,254
<b>Total Programme 5</b>	<b>5,769</b>	<b>9,911</b>	<b>2,349</b>	<b>4,197</b>	<b>2,014</b>	<b>2,254</b>
<b>PROGRAMME 6: Government Clearing Services</b>						
S.P 6.1: Government Clearing Services	0	70	142.5	0	69	101.9
<b>Total Programme 6</b>	<b>0</b>	<b>70</b>	<b>142.5</b>	<b>0</b>	<b>69</b>	<b>101.9</b>
<b>TOTAL TRANSPORT SECTOR</b>	<b>17,583</b>	<b>35,877</b>	<b>187,748</b>	<b>7,707</b>	<b>16,315</b>	<b>162,733</b>
<b>PROGRAMME 1: ICT GENERAL ADMINISTRATION SERVICES</b>						
S.P 1.1 General Administration Services	481	749	1,150	469	753	1,078
Total For Programme 1:	481	749	1,150	469	753	1,078
<b>Programme 2: Information And Communication Services</b>						
S.P 2.1: News And Information Services	1,060	770	569	986	676	415
S.P 2.2: Kenya Year Book	276	216	41	274	216	41
S.P 2.3: Media Regulatory Services	71	75	88	67	75	88
S.P 2.4: E-Gov Services	-	-	1,111	-	-	943
Total Programme 2:	<b>1,408</b>	<b>1,061</b>	<b>1,810</b>	<b>1,327</b>	<b>967</b>	<b>1,486</b>
<b>Programme 3: ICT And Mass Media Skills Development</b>						
S.P3.1: Ict and Mass Media Skills Development	293	268	356	279	264	334
Total programme 3	<b>293</b>	<b>268</b>	<b>356</b>	<b>279</b>	<b>264</b>	<b>334</b>
<b>Programme 4.0: ICT Infrastructure Development</b>						
S.P4.1: ICT Infrastructure Development	3,945	3,551	5,641	3,207	3,397	3,517
S.P4.1: ICT and BPO Development	1,734	1,032	1,341	3,807	1,187	1,286
<b>Total Programme 4.</b>	<b>5,679</b>	<b>4,583</b>	<b>6,983</b>	<b>7,015</b>	<b>4,584</b>	<b>4,803</b>
<b>Total For ICT subsector</b>	<b>7,860</b>	<b>6,662</b>	<b>10,298</b>	<b>5,882</b>	<b>6,568</b>	<b>7,700</b>
<b>Total For The Sector</b>	<b>217,829</b>	<b>218,146</b>	<b>426,116</b>	<b>160,871</b>	<b>170,925</b>	<b>327,954</b>



## 2.2.2 Analysis of Programme expenditure by economic classification

The table below provides the analysis of the programmes and sub-programmes on resource allocation versus actual expenditure by economic classification.

**Table 2.2.2: Analysis of Programme Expenditure by Economic Classification (KSHS MILLION)**

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
<b>ENERGY AND PETROLEUM SUB SECTOR</b>						
<b>Programme 1. Power Generation</b>						
<b>Recurrent Expenditure</b>	<b>849</b>	<b>850</b>	<b>733</b>	<b>713</b>	<b>655</b>	<b>732</b>
Compensation of Employees	18	19	24	16	16	24
Use of goods and Services	8	6	6	7	5	5
Current Transfers to Govt Agencies	822	825	702	690	634	702
social benefits						
Other Recurrent	1	-	1	-	-	1
<b>Capital Expenditure</b>	<b>34,033</b>	<b>30,722</b>	<b>19,530</b>	<b>26,759</b>	<b>22,638</b>	<b>14,346</b>
Acquisition of Non-Financial Assets	24,757	62	8,926	20,498	62	8,604
Capital Transfers to Govt Agencies	9,179	9,586	10,490	6,211	8,818	5,666
Other Development	97	21,074	114	50	13,758	76
<b>Total Programme 1</b>	<b>34,882</b>	<b>31,572</b>	<b>20,263</b>	<b>27,472</b>	<b>23,293</b>	<b>15,078</b>
<b>Programme 2. Power Transmission and Distribution</b>						
Recurrent Expenditure	<b>1,080</b>	<b>1,080</b>	<b>839</b>	<b>909</b>	<b>832</b>	<b>838</b>
Compensation of Employees	22	24	13	21	20	13
Use of goods and Services	11	7	5	9	6	4
Current Transfers to Govt Agencies	1,046	1,049	821	878	806	821
social benefits	-	-	-	-	-	-
Other Recurrent	1	-	-	1	-	-
<b>Capital Expenditure</b>	<b>42,770</b>	<b>38,696</b>	<b>66,572</b>	<b>33,575</b>	<b>28,460</b>	<b>37,136</b>
Acquisition of Non-Financial Assets	30,964	26,417	45,947	25,608	17,160	20,626
Capital Transfers to Govt Agencies	11,682	12,200	19,315	7,904	11,222	16,200
Other Development	124	79	1,310	63	78	310
<b>Total Programme 2</b>	<b>43,850</b>	<b>39,776</b>	<b>67,411</b>	<b>34,484</b>	<b>29,292</b>	<b>37,974</b>
<b>Programme 3. Alternative Energy Technologies</b>						
<b>Recurrent Expenditure</b>	<b>134</b>	<b>127</b>	<b>117</b>	<b>109</b>	<b>85</b>	<b>121</b>
Compensation of Employees	81	82	66	76	71	66
Use of goods and Services	47	45	45	30	14	50
Current Transfers to Govt Agencies	-	-	-	-	-	-
social benefits	-	-	-	-	-	-
Other Recurrent	6	-	6	3	-	5
<b>Capital Expenditure</b>	<b>420</b>	<b>297</b>	<b>405</b>	<b>394</b>	<b>283</b>	<b>332</b>
Acquisition of Non Financial Assets	267	36	198	254	34	151
Capital Transfers to Govt Agencies	120	80	115	120	80	115
Other Development	33	181	92	20	169	66
<b>Total Programme 3</b>	<b>554</b>	<b>424</b>	<b>522</b>	<b>503</b>	<b>368</b>	<b>453</b>
<b>Programme 4: Petroleum Exploration Programme</b>						
<b>Recurrent Expenditure</b>	<b>9</b>	<b>19</b>	<b>24</b>	<b>23</b>	<b>18</b>	<b>9</b>
Compensation of Employees	1	3	8	2	3	8
Use of goods and Services	3	16	16	17	15	1
Current Transfers to Govt Agencies	-	-	-	-	-	-

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Social Benefit	-	-	-	-	-	-
Other Recurrent	5	-	-	4	-	-
<b>Capital Expenditure</b>	<b>1,797</b>	<b>1,018</b>	<b>1,682</b>	<b>1,678</b>	<b>927</b>	<b>1,231</b>
Acquisition of Non-Financial Assets	866	233	1,327	797	179	876
Capital Transfers to Govt Agencies	699	285	335	671	279	335
Other Development	232	500	20	210	469	20
<b>Total Programme 4</b>	<b>2,351</b>	<b>1,442</b>	<b>2,204</b>	<b>2,181</b>	<b>1,295</b>	<b>1,684</b>
<b>Programme 5: General administration Support services</b>						
Recurrent Expenditure	384	279	310	344	243	311
Compensation of Employees	153	105	188	145	98	193
Use of goods and Services	215	167	109	185	145	105
Current Transfers to Govt Agencies	-	1	-	-	-	-
social Benefit	-	-	-	-	-	-
Other Recurrent	16	6	13	14	-	13
<b>Capital Expenditure</b>	<b>288</b>	<b>170</b>	<b>69</b>	<b>36</b>	<b>165</b>	<b>64</b>
Acquisition of Non-Financial Assets	288	102	69	36	70	64
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	68	-	-	95	-
<b>Total Programme 5</b>	<b>672</b>	<b>449</b>	<b>379</b>	<b>380</b>	<b>408</b>	<b>375</b>
<b>Total Energy and Petroleum sub sector</b>	<b>82,309</b>	<b>73,663</b>	<b>90,779</b>	<b>65,020</b>	<b>54,656</b>	<b>55,564</b>
<b>INFRASTRUCTURE SUB-SECTOR</b>						
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>	<b>3,144</b>	<b>1,791</b>	<b>1,949</b>	<b>3,132</b>	<b>1,345</b>	<b>1,586</b>
Compensation of Employees	1,149	1,468	1,156	1,144	1,148	1,148
Use of Goods and Services	1,845	254	218	1,841	192	160
Grants and other Transfers	-	-	5	-	-	5
social Benefit	-	-	-	-	-	-
Other Recurrent	150	69	570	147	5	273
<b>Capital Expenditure</b>	<b>361</b>	<b>24</b>	<b>1,134</b>	<b>359</b>	<b>21</b>	<b>944</b>
Acquisition of Non-Financial Assets	361	24	300	359	21	260
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	834	-	-	684
<b>Total Programme 1</b>	<b>3,505</b>	<b>1,815</b>	<b>3,083</b>	<b>3,491</b>	<b>1,366</b>	<b>2,530</b>
<b>PROGRAMME 2: ROAD TRANSPORT</b>						
<b>Current Expenditure</b>	<b>29,316</b>	<b>27,215</b>	<b>22,843</b>	<b>29,313</b>	<b>28,738</b>	<b>22,448</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other Transfers	29,166	27,215	22,843	29,166	28,738	22,448
social Benefit	-	-	-	-	-	-
Other Recurrent	150	-	-	147	-	-
<b>Capital Expenditure</b>	<b>77,256</b>	<b>72,913</b>	<b>111,366</b>	<b>49,458</b>	<b>63,283</b>	<b>76,985</b>
Acquisition of Non-Financial Assets	27,256	11,224	-	18,988	5,375	-
Capital Grants to Government Agencies	50,000	61,689	111,366	30,470	57,908	76,985
Other Development	-	-	-	-	-	-
<b>TOTAL P2</b>	<b>106,572</b>	<b>100,128</b>	<b>134,209</b>	<b>78,771</b>	<b>92,021</b>	<b>99,443</b>
<b>Total Infrastructure sub</b>	<b>110,077</b>	<b>101,943</b>	<b>137,292</b>	<b>82,262</b>	<b>93,387</b>	<b>101,963</b>
<b>TRANSPORT SUBSECTOR</b>						
<b>PROGRAMME 1 Administration, Planning and Support Services Transport</b>						
<b>Current Expenditure</b>	<b>554</b>	<b>406</b>	<b>5,619</b>	<b>557</b>	<b>397</b>	<b>3,068</b>

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Compensation to Employees	204	172	155	199	175	119
Use of Goods and Services	235	126	160	266	114	107
Grants and Other Transfers	115	99	5,294	92	99	2,836
Social Benefits	-	9	0	-	9	-
Other Recurrent	-	-	10	-	-	6
<b>Capital Expenditure</b>	<b>866</b>	<b>2,943</b>	<b>19,781</b>	<b>38</b>	<b>757</b>	<b>3,533</b>
Acquisition of Non Financial Assets	731	2,942	2,253	36	757	2,244
Capital Grants and Transfer to Other Levels of Govt	135	1	17,338	2	-	1,283
Other Development	-	-	190	-	-	6
<b>Total Expenditure</b>	<b>1,420</b>	<b>3,349</b>	<b>25,400</b>	<b>595</b>	<b>1,154</b>	<b>6,600</b>
<b>PROGRAMME 2 Road Transport Services</b>						
Current Expenditure	462	402	23	467	397	13
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	169	138	23	163	133	13
Grants and Other Transfers	293	264	-	304	264	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-
Capital Grants and Transfer to Other Levels of Government	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	462	402	23	467	397	13
<b>PROGRAMME 3 Rail Transport Services</b>						
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	1,172	7,194	159,782	48	7,375	153,729
Acquisition of Non Financial Assets	-	6,710	155,921	-	6,891	150,621
Capital Grants and Transfer to Other Levels of Government	1,172	34	3,861	48	34	3,108
Other Development	-	450	-	-	450	-
Total Expenditure	1,172	7,194	159,782	48	7,375	153,729
<b>PROGRAMME 4 Marine Transport Services</b>						
<b>Current Expenditure</b>	<b>451</b>	<b>498</b>	<b>50</b>	<b>450</b>	<b>527</b>	<b>35</b>
Compensation to Employees	10	10	13	10	10	5
Use of Goods and Services	21	24	10	20	53	4
Grants and Other Transfers	420	464	27	420	464	27
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>8,302</b>	<b>14,442</b>	<b>-</b>	<b>1,947</b>	<b>4,796</b>	<b>-</b>
Acquisition of Non Financial Assets	2,642	4,442	-	1,947	4,076	-
Capital Grants and Transfer to Other Levels of Government	5,660	10,000	-	-	720	-
Other Development	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>8,753</b>	<b>14,940</b>	<b>50</b>	<b>2,397</b>	<b>5,323</b>	<b>35</b>

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
<b>PROGRAMME 5 Air Transport Services</b>						
Current Expenditure	2,693	2,536	64	2,686	62	26
Compensation to Employees	20	21	29	20	21	8
Use of Goods and Services	63	46	33	56	41	18
Grants and Other Transfers	2,610	2,469	-	2,610	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	2	-	-	1
<b>Capital Expenditure</b>	<b>3,083</b>	<b>7,386</b>	<b>2,285</b>	<b>1,514</b>	<b>1,935</b>	<b>2,228</b>
Acquisition of Non Financial Assets	1,359	6,698	1,794	851	1,268	1,761
Capital Grants and Transfer to Other Levels of Government	1,724	688	491	663	667	467
Other Development	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>5,776</b>	<b>9,922</b>	<b>2,349</b>	<b>4,200</b>	<b>1,997</b>	<b>2,254</b>
<b>PROGRAMME 6 Government Clearing Services</b>						
Current Expenditure	-	50	122	-	49	81
Compensation to Employees	-	-	24	-	-	9
Use of Goods and Services	-	-	49	-	-	46
Grants and Other Transfers	-	50	50	-	49	26
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>20</b>	<b>20</b>	<b>-</b>	<b>20</b>	<b>20</b>
Acquisition of Non Financial Assets	-	20	20	-	20	20
Capital Grants and Transfer to Other Levels of Government	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>70</b>	<b>142</b>	<b>-</b>	<b>69</b>	<b>101</b>
<b>Total for programme 6</b>	<b>17,583</b>	<b>35,877</b>	<b>187,746</b>	<b>7,707</b>	<b>16,315</b>	<b>162,733</b>
<b>ICT SUBSECTOR</b>						
<b>PROGRAMME 1: GENERAL ADMINISTRATION SERVICES</b>						
<b>Current Expenditure</b>	<b>450</b>	<b>482</b>	<b>853</b>	<b>438</b>	<b>478</b>	<b>787</b>
Compensation of employees	140	123	146	142	122	139
Use of goods and services	234	215	547	222	213	496
Current grants and transfers to the other levels of govt	54	143	138	52	143	138
Social benefit	2	-	1	2	-	1
Other recurrent	20	-	21	20	-	13
<b>Capital Expenditure</b>	<b>31</b>	<b>268</b>	<b>297</b>	<b>31</b>	<b>275</b>	<b>286</b>
acquisition of non financial assets	11	40	96	11	50	94
Capital grant and transfers to other levels	-	-	20	-	-	16
other development	20	227	181	20	226	177
<b>Total For Programme 1</b>	<b>481</b>	<b>749</b>	<b>1,150</b>	<b>469</b>	<b>753</b>	<b>1,073</b>
<b>PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES</b>						
<b>Current Expenditure</b>	<b>965</b>	<b>875</b>	<b>792</b>	<b>942</b>	<b>821</b>	<b>642</b>
Compensation of Employees	257	237	370	256	223	332
Use of Goods and Services	262	416	258	247	376	170
Current grants and transfers to the other level of Govt	394	222	128	389	222	127
Social Benefit	11	-	3	8	-	2
other recurrent	42	-	33	41	-	11
<b>Capital Expenditure</b>	<b>442</b>	<b>187</b>	<b>1,017</b>	<b>385</b>	<b>146</b>	<b>849</b>

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
acquisition of non financial assets	165	-	885	152	-	716
Capital grant and transfers to other levels	217	75	-	217	75	-
other development	61	112	133	17	71	132
<b>TOTAL FOR PROGRAMME 2</b>	<b>1,408</b>	<b>1,061</b>	<b>1,810</b>	<b>1,327</b>	<b>967</b>	<b>1,491</b>
<b>PROGRAMME 3: ICT AND MASS MEDIA SKILLS DEVELOPMENT</b>						
Current Expenditure	162	167	218	156	164	191
Compensation of Employees	72	92	108	71	92	108
Use of Goods and Services	78	76	76	76	72	75
Current grants and transfers to the other levels of Govt	-	-	27	-	-	-
Social Benefit	-	-	-	-	-	-
other recurrent	13	-	8	9	-	7
<b>Capital Expenditure</b>	<b>131</b>	<b>101</b>	<b>137</b>	<b>122</b>	<b>99</b>	<b>143</b>
Acquisition Of Non Financial Assets	131	101	137	122	99	143
Capital Grant And Transfers To Other Levels						
Other Development						
<b>Total For Programme 3</b>	<b>293</b>	<b>268</b>	<b>356</b>	<b>279</b>	<b>264</b>	<b>334</b>
<b>PROGRAMME 4.0: ICT INFRASTRUCTURE DEVELOPMENT</b>						
<b>Current expenditure</b>	<b>686</b>	<b>692</b>	<b>746</b>	<b>691</b>	<b>736</b>	<b>742</b>
Compensation of Employees	-	57	-	-	101	-
Use of Goods and Services	-	-	43	-	-	39
Current grants and transfers to the other levels of Govt	671	635	675	671	635	675
Social benefit	15	-	20	20	-	20
Other recurrent	-	-	9	-	-	8
<b>Capital Expenditure</b>	<b>4,993</b>	<b>3,891</b>	<b>6,236</b>	<b>3,117</b>	<b>3,848</b>	<b>4,061</b>
Acquisition of non financial assets	437	-	2,777	565	-	1,550
Capital grant and transfers to other levels	3,259	3,553	1,499	2,517	3,553	1,499
other development	1,297	338	1,961	35	294	1,012
<b>TOTAL FOR PROGRAMME 4</b>	<b>5,679</b>	<b>4,583</b>	<b>6,983</b>	<b>3,807</b>	<b>4,584</b>	<b>4,803</b>
<b>TOTAL FOR THE VOTE</b>	<b>7,860</b>	<b>6,662</b>	<b>10,298</b>	<b>5,882</b>	<b>6,568</b>	<b>7,701</b>
<b>Total for the sector</b>	<b>217,829</b>	<b>218,146</b>	<b>426,115</b>	<b>160,871</b>	<b>170,925</b>	<b>327,961</b>

## Summary of Expenditure by Economic Classification

Item	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Compensation Of Employees	2,126	2,413	2,300	2,102	2,100	2,172
Use Of Goods And Services	3,191	1,536	1,597	3,139	1,379	1,293
Current Grants And Transfers To The Other Level Of Govt	35,591	33,436	30,709	35,272	32,054	27,805
Social Benefit	28	9	25	31	9	23
Other Recurrent	403	75	672	386	5	338
<b>Capital Expenditure</b>	<b>176,490</b>	<b>180,677</b>	<b>390,812</b>	<b>119,941</b>	<b>135,377</b>	<b>296,331</b>
Acquisition Of Non-Financial Assets	90,779	59,457	221,148	70,703	36,411	188,174
Capital Grant And Transfers To Other Levels	83,847	98,191	164,830	48,822	83,356	105,673
Other Development	1,864	23,029	4,835	416	15,610	2,483
<b>TOTALS FOR THE SECTOR</b>	<b>217,829</b>	<b>218,146</b>	<b>426,115</b>	<b>160,871</b>	<b>170,925</b>	<b>327,961</b>

### 2.2.3 Analysis of Capital Projects (See Annex 1)

### 2.3 Review of Pending Bills

The sector accumulated pending bills in both Recurrent and Development as shown in the table 2.3.1 and 2.3.2 below:

#### 2.3.1 Recurrent Pending Bills

**Table 2.3.1: Review of Recurrent Pending Bills (Kshs. Millions)**

SUB SECTOR	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
	Due To Lack Of Liquidity			Due To Lack Of Provision		
Energy And Petroleum Sub-Sector	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure Sub-Sector	368.50	48.00	62.00	20.50	20.00	0.00
Transport Sub-Sector	0.00	0.00	135.24	0.00	0.00	0.00
Information And Technology Sub-Sector	72.00	0.00	0.00	910.30	1,574.30	1,745.60
<b>Total Pending Bills For The Sector</b>	<b>440.50</b>	<b>48.00</b>	<b>197.24</b>	<b>930.80</b>	<b>1,594.30</b>	<b>1,745.60</b>

The recurrent pending bills due to lack of liquidity and lack of provision in 2012/13, 2013/14 and 2014/15 were Kshs. 1.4B, 1.6B and 1.9B respectively. The Energy subsector had no recurrent pending bills during the period under review; the Infrastructure subsector had pending bills of Kshs.389M, Kshs.68M and Ksh.62M for 2012/13, 2013/14 and 2014/15 respectively. The ICT sub sector had a total pending bill of Kshs. 1.75Billion in 2014/15, which was as a result of the KBC staff pensions; VAT and PAYE tax arrears and land rates payable to Nairobi County Government.

### 2.3.2 Development pending bills

**Table 2.3.2 Review of Development Pending Bills (Kshs.Million)**

	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
<b>SUB SECTOR</b>	<b>Due To Lack of Liquidity</b>			<b>Due To Lack Of Provision</b>		
Energy And Petroleum Sub-Sector	0	0	6,300	0	0	300
Infrastructure Sub-Sector	3,100	12,000	7,483	17,800	20,000	12,542
Transport Sub-Sector	0	0	782	0	0	0
Information And Technology Sub-Sector	0	0	0	0	0.00	159
<b>Total Pending Bills for Sector</b>	<b>3,100</b>	<b>12,000</b>	<b>14,565</b>	<b>17,800</b>	<b>20,000</b>	<b>13,001</b>

The total development pending bills amounted to Kshs. 20.9billion, Kshs.32billion and Kshs.27.6 billion for 2012/13, 2013/14 and 2014/15 respectively Infrastructure sub sector had the highest pending bill of Ksh.20,025, which is mainly due to delayed payments for contracted civil works and professional services, variation of contracts, austerity measures and delays in exchequer releases to facilitate payments. The pending bill in of Kshs. 6.6B in the Energy subsector relates to Geothermal Development Corporation (GDC) due to non-release of exchequer and duty exemption for Turkana Wind power project. The other development pending bill under the ICT subsector relates to Telkom Kenya payment for County Connectivity Project and GCCN Project.

## CHAPTER THREE

### 3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2016/17-2018/19

#### 3.1 Prioritization of programmes and their sub programmes

In the MTEF period 2016/17-2018/19, the Energy, Infrastructure, Transport and ICT sector has prioritized programs and sub programs intended to facilitate provision of clean, sustainable, affordable, reliable & secure energy, quality, and accessible transport infrastructure, efficient, reliable and affordable ICT services that supports socio-economic transformation in Kenya.

The Sector prioritized its programmes using the criteria below as derived from Treasury Circular No.15/2015 of August 13, 2015.

1. The findings of Programme Performance Review for the on-going programmes
2. Linkage of programmes with objectives of the Second Medium Term Plan of Vision 2030
3. Linkage of Jubilee administration flagship projects/interventions
4. Degree to which programmes address core poverty interventions
5. Degree to which the programme addresses core mandate of the Ministry
6. Expected outputs and outcomes from a programme
7. Linkage of a programme with other programmes
8. Cost effectiveness and sustainability of the programme
9. Immediate response to the requirements and furtherance of the implementation of the Constitution

#### 3.1.1 Programme and their Objectives

**Table 3.1.1: Programmes and their Objectives**

<b>Programmes</b>	<b>Objectives</b>
<b>Energy and Petroleum Sub-sector</b>	
General Administration and Planning Support Services	To improve efficiency in service Delivery
Power Generation	To increase energy availability through power generation
Power Transmission and Distribution	To increase access to electricity
Alternative Energy Technologies	To promote utilization and development of alternative energy Technologies
Exploration and Distribution of Oil and Gas	To ensure availability and access of reliable petroleum and gas



<b>Programmes</b>	<b>Objectives</b>
<b>Infrastructure Sub-sector</b>	
Road Transport	To develop and manage an effective, efficient and secure road network
<b>Transport Sub-Sector</b>	
General Administration, Planning and Support services	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transport services
Road Transport Safety and Regulation	To develop and implement road transport policies for efficient, effective and safe transport system.
Rail Transport	To develop and manage efficient and reliable railway transport systems
Marine Transport	To develop and manage efficient and safe marine transport systems in the country
Air Transport	To expand, modernize and manage aviation sector
Government Clearing Services	To clear and forward government imports/exports.
<b>ICT Sub-sector</b>	
General Administration Services	To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery.
Information And Communication Services	To collect, collate and disseminate credible information to promote knowledge based society.
ICT And Mass Media Skills Development	To build and strengthen the ICT human skills capacity.
ICT Infrastructure Development	To develop a world class ICT infrastructure that ensures access to efficient, reliable and affordable ICT services.

### 3.1.2 Programmes, Sub- Programmes, Expected Outcomes, Outputs and key Performance Indicators

Table 5 below summarizes the programme, delivery unit, key programme output, key performance indicator, targets and achievements for financial 2014/15 and targets for the MTEF period 2016/17-2018/19.

**Table 3.1.2: Programmes, Sub- Programmes, Expected Outcomes, Outputs and key Performance Indicators**

Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Targets ( Baseline 2015/16)	Targets (2016/17)	Targets (2017/18)	Targets (2018/19)
<b>Energy and Petroleum Sub-sector</b>									
<b>Programme 1:General Administration Planning and Support Services</b>									
<b>Outcome:</b> Efficient service delivery									
SP 1: General Administration and Planning Support Services	ADMIN DPT and KNEB	Policies, legal and institutional Framework Developed	No. of policies developed	1	1	1	1	1	1
			No. of Bills Developed	3	3	0	0	0	0
<b>Programme 2: Power Generation</b>									
<b>Outcome:</b> Adequate Power									
SP: 2.1 Geothermal Generation	Geo- Exploration Department	Geothermal Geo-physics Report	No. of geo-Physics report	4	4	4	4	4	4
		Wells Drilled	No. Of wells drilled	11	11	14	44	44	44
		MWe of steam equivalent	MWe of steam equivalent	100	31	70	220	220	220
	GDC	MW of Power Generated	No. of MW of Power Generated	0	0	0	105	60	650
		KENGEN	MW of Power Generated	No. of MW of Power Generated	210	225	25	-	121
SP 2.2: Development of Nuclear Energy	KNEB	Personstrained in Nuclear related courses	No. of Personstrained in Nuclear related courses	90	53	85	155	175	185
		National Grid studyconducted	No. of Reports on national Grid study	1	1	-	-	-	-
		Site Studies conducted	No. of Reports on Site Studies	-	-	1	1	-	-
		Strategic environmental	No. of Reports on strategic	-	-	1	1	1	-

Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Targets ( Baseline 2015/16)	Targets (2016/17)	Targets (2017/18)	Targets (2018/19)
		assessment conducted	environmental assessment						
		Public awareness forums held	No. of public awareness forums held	15	19	29	35	43	50
SP 2.3: Coal Exploration	Directorate Geo-exploration	Stakeholder forums held	No. of meetings held stakeholders	20	30	40	40	40	50
		Coal Geo-physics survey conducted	No. of geo-Physics reports	4	4	4	4	4	4
		Exploratory coal wells drilled	No. of exploratory coal wells drilled	1	0	20	30	10	0
		Regional geo-Exploration offices established	No. of Regional geo-Exploration offices established	2	2	4	4	2	0
		Coal blocks concessioned	No. of Coal blocks concessioned	2	0	2	0	0	0
		MW of Coal power generated	No. MW of Coal power generated	0	0	0	960	0	960
<b>Programme 3: Power Transmission and Distribution</b>									
<b>Outcome:</b> Increased access to electricity									
SP 3.1: National Grid system	Electrical Power Development Directorate	Feasibility study for (Natural gas fired and Coal fired power plants) conducted	No. of Feasibility Study reports	-	-	-	1	1	
		Electricity Transmission lines constructed	KM. of Electricity Transmission line constructed	595	663	500	747	500	1132
	KETRACO	Electricity Distribution lines constructed	Km of distribution lines constructed	2500	3,334	3000	3,500	4,500	4,500
	KPLC/REA	New customers	No. of New	300,000	843,899	1,000,000	1,000,000	1,000,000	1,000,000

Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Targets ( Baseline 2015/16)	Targets (2016/17)	Targets (2017/18)	Targets (2018/19)
		connected to electricity	customers connected to electricity						
SP 3.2: Rural Electrification	KPLC/REA (Last Mile Connectivity Project)	Public Primary Schools Connected with electricity	No. of Public Primary Schools Connected with Power	6000	9535	1,300	-	-	-
	REA(Digital Literacy Program)	Other Public Facilities Connected with electricity	No. of other Public Facilities Connected with Power	200	268	600	1,300	1,300	1,300
	REA (Connection of other public institutions)	Lighting points installed in major towns.	No. of lighting points installed	-	-	8,000	10,000	10,000	10,000
	KPLC(Street lighting project)	Lighting of streets in major towns installed	No. of lighting points installed	-	-	8,000	10,000	10,000	10,000
<b>Programme 4: Alternative energy Technologies</b>									
<b>Outcome:</b> Increased access to clean alternative energy									
SP 4.1: Alternative Energy Technologies	Directorate of Renewable Energy	Energy centres expanded	No. of energy centres expanded	4	0	6	4	3	3
		Hectares of Water catchment re-afforested and maintained	No. of Hectares of Water catchment re-afforested	566	609	968	1000	1000	1000
		Institutions connected with solar energy (Including rehabilitation of the broken down.)	No. of Institutions connected with solar energy	325	380	300	300	300	300
		Community Small Hydro Power projects developed	No. of Community Small Hydro Power projects developed	2	1	1	1	1	1
	Directorate of Renewable Energy	Wind, solar or Solar/Wind hybrid water	No. of Wind, solar or Solar/ Wind hybrid	3	5	8	8	10	10

Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Targets ( Baseline 2015/16)	Targets (2016/17)	Targets (2017/18)	Targets (2018/19)
		pumping systems installed in ASAL areas	water pumping systems installed in ASAL areas						
		Solar refrigeration systems installed in livestock centres in ASAL areas or solar water desalination system.	No. of Solar refrigeration systems installed in livestock centres in ASAL areas or number of solar water desalination system.	1	2	2	2	2	2
		Installed wind masts & data loggers	No. of wind masts and data loggers installed.	5	5	8	10	10	10
		Small hydro power community projects Developed	No. of supported community hydropower projects	2	1	1	1	1	1
		Investment Grade Audits, General Audits Undertaken	No. of investment Grade Audits and General Audits reports	17	17	17	17	17	17
		Institutional biogas plants Constructed	No. of Institutional biogas plants Constructed	1	1	2	2	2	2
	Directorate of Renewable Energy	Domestic household biogas digesters Constructed	No. of domestic household biogas digesters Constructed	250	250	1000	1000	1000	1000
		Domestic household biogas digesters Constructed	No. of domestic household biogas digesters Constructed	250	250	1000	1000	1000	1000

Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Targets ( Baseline 2015/16)	Targets (2016/17)	Targets (2017/18)	Targets (2018/19)
			Constructed						
<b>Programme 5: Exploration and Distribution of Oil and Gas</b>									
<b>Outcome:</b> Increased availability and access to oil and gas									
S.P. 5.1: Oil and Gas exploration	Directorate of Petroleum	Petroleum Blocks created and gazetted	No. of new petroleum blocks created and gazetted	5	5	5	5	5	5
S.P. 5.2: Distribution of Petroleum and Gas	Directorate of Petroleum and NOCK	Tons of oil and Gas distributed	Metric Tons of oil and Gas distributed	2250	2454	2577	2706	2841	2982
<b>Infrastructure Sub-sector</b>									
<b>Programme 1: Road Transport</b>									
<b>Outcome:</b> Effective and Efficient Mobility to Create a Conducive Environment for Trade and Commerce									
S.P.1.1 Coordination, Facilitation and Support Services	Admin	Policies, legal and institutional Framework Developed	No. of Policies, legal and institutional Framework Developed	4	4	5	5	5	5
S.P. 1.2 Construction of Roads and Bridges	KeNHA,KURA KeRRA	New roads and bridges constructed	KM. of new roads constructed	366	494	3,000	5,000	2,000	1,180
S.P. 1.3 Rehabilitation of Roads	KeNHA,KURA. KeRRA	Roads Rehabilitated	KM. of roads rehabilitated	241	183	234	298	354	400
S.P. 1.4 Maintenance of Roads	KeNHA ,KURA, KeRRA	Roads Maintained	KM. of roads maintained under the periodic, routine and roads 2000 strategies	67,229	68,092	47,896	54,908	60,632	65,000
S.P.1.5 Design of Roads And Bridges	KeNHA,KURA, KeRRA	Road and Bridges designed	KM. of roads and bridges designed	167	205	170	200	160	300
<b>Transport Sub- Sector</b>									
<b>Programme 1: General Administration, Planning and Support services</b>									
<b>Outcome:</b> Efficient Service delivery									

Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Targets ( Baseline 2015/16)	Targets (2016/17)	Targets (2017/18)	Targets (2018/19)
SP 1.1: General Administration, Planning and Support services	Administration Department	Policies, legal and institutional Framework Developed	No. of Policies, legal and institutional Framework Developed	3	3	3	3	3	3
<b>Programme 2: Road Transport Safety and Regulation</b>									
<b>Outcome: Reliable and Efficient Transport Services</b>									
SP 2.1: Road Transport Safety and Regulation	NTSA	Reduced Road fatalities through public awareness on road safety and use of breathalyzers / speed guns among other interventions	percentage reduction in road fatalities	12	2.4	12	12	12	12
	NTSA	Second Generation number plates rolled out	No. of vehicles with second generation number plates	-	-	1.1million	2 million	2 million	-
	NTSA	Second Generation Driving licenses rolled out	No. of second Generation licenses issued	-	-	1 million	2million	2 million	-
	NTSA	Rehabilitated and modernised motor vehicle inspection centers	No, of Rehabilitated and modernised motor vehicle inspection centers	0	0	0	2	0	0
	NTSA	Rehabilitated and modernised driving test centers	No.of Rehabilitated and modernized driving test centers	-	-		2	0	0
<b>Programme 3: Rail Transport</b>									
<b>Outcome: Reduced Cost of Transportation in the Region</b>									

Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Targets ( Baseline 2015/16)	Targets (2016/17)	Targets (2017/18)	Targets (2018/19)
SP 3.1: Rail Transport	KRC and SDOT	Mass Rapid Transit System (MRTS) constructed – light Rail	No. of km of light rail constructed	-	-	-	50	50	50
		472 KM of Modern Standard Gauge railway line phase 1 constructed - Mombasa - Nairobi	KM. of Standard Gauge Railway line Sub-graded	10	209	263	-	-	-
			KM of Standard Gauge Railway Line track Constructed	-	-	72	250	150	-
		482KM Modern Standard Gauge railway line phase 2 constructed- Nairobi – Malaba/Kisumu	KM. of Standard Gauge Railway line constructed	-	-	32	150	150	150
		Commuter railway lines Rehabilitated Makadara - Airport line and Imara Daima line	% completion of Railway lines Rehabilitated	40	40	60	80	100	-
		JKIA Commuter Railway Line constructed	% of completion	-	-	-	20	50	80
		Railway Perimeter walls with living units on one side constructed	No. of living units constructed	1,816	4,000	6,000	9,005	-	-
<b>Programme 4: Marine Transport</b>									
<b>Outcome: Efficient and Safe Marine Transport System</b>									
SP 4.1: Marine Transport	MOT, KPA, KMA, KNSL and Kenya ferry Services	Second container terminal phase I constructed	% completion of the second terminal	88	89	100	-	-	-
		Second container terminal constructed phase	% completion of the second terminal	-	-	30	50	70	100



Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Targets (Baseline 2015/16)	Targets (2016/17)	Targets (2017/18)	Targets (2018/19)
		2							
		Ferries purchased	No. of ferries purchased	-	-	-	2	-	-
		Lamu Port -first 3 berths constructed	% completion of the Lamu Port	10	10	45	55	75	100
<b>Programme 5: Air Transport</b>									
<b>Outcome: Improved Air Transport Management and Connectivity</b>									
SP 5.1: Air Transport	MOT,KAA,KCAA	Air accidents and incidence investigated	% of air accidents and incidences investigation conducted	100	100	100	100	100	100
		Air accident hanger Constructed	% of completion of air accident hanger	10	10	50	100	-	-
		Constructed /Rehabilitated airports/airstrips	No. of airstrips/airports rehabilitated and maintained	8	8	8	8	8	8
		JKIA, MIA, Kisumu and Eldoret airports Expanded and modernized	% of completion	50	60	70	80	90	100
		Negotiated Bilateral Air Service Agreements (BASAs)	No. of new BASAs	2	2	3	3	3	3
			No. of BASAs Reviewed	7	7	4	4	4	4
<b>Programme 6: Government Clearing Services</b>									
<b>Outcome: Improved Efficiency in Clearing of Government Imports/ Exports</b>									
SP 6.1: Government Clearing Services	GCS	Timely clearing/forwarding of government goods/exports	No. of days taken to clear consignment(s)	2	2	2	2	2	2
<b>ICT Sub-Sector</b>									
<b>Programme 1: General Administration Services</b>									
<b>Outcome: Efficient service delivery</b>									

Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Targets ( Baseline 2015/16)	Targets (2016/17)	Targets (2017/18)	Targets (2018/19)
SP 1.1: General Administration, Planning and Support Services	MoICT	Key ICT Policies developed- Child online policy, National addressing system policy, implement Broadband Strategy and Cyber Security	No. of Policies, legal and institutional programme	2	5	4	5	6	4
<b>Programme 2: Information and Communication Services.</b>									
<b>Outcome:</b> Well informed citizenry									
SP 2.1 News and Information Services	DI	KNA Stories produced and disseminated	No. of KNA stories produced and disseminated	42,000	39,019	40,000	42,000	45,000	42,100
		TV News Features produced and disseminated	No. of TV news features produced and disseminated	3,000	3,072	3000	3,050	3,500	3,100
		Still Photographs produced	No. of still photos produced	3,000	3,000	3,100	3,200	3,300	3,400
		Regional Press Magazines published	No. of rural press produced and circulated	88,000	59,000	50,000	52,000	54,000	60,000
		Historical Photographs digitized	No. of historical photographs digitized	3,000	4,800	3,200	3400	3600	3800
		Field offices refurbished	No. of field stations refurbished	8	8	10	17	10	10
	DPC	Government Advertising Agency operationalized	% of implementation	20	20	100	100	100	100
		Establishment of the state of the art National Communication and Media Centre	% of completion	40	40	60	100	0	0

Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Targets ( Baseline 2015/16)	Targets (2016/17)	Targets (2017/18)	Targets (2018/19)
		Capacity building on effective communications	No. of senior officers trained	20	20	40	50	80	100
SP 2.2: Kenya Yearbook Initiative		Kenya Year Book Editions published	No. of yearbook published	3,000	2,000	3,000	3,500	4,000	3,500
		Profiles of Top achieving Kenyans including Kenyatta, Moi and Kibaki Cabinets	No. of publications	0	0	1000	1500	2000	2500
SP 2.3: ICT and Media Regulatory Services	MCK	Media personnel Trained	No. of media personnel trained	3000	2,500	3000	3500	4,000	4500
		journalist and media enterprises Accredited	No. of journalist accredited	2,500	3,000	3,500	4,000	4,500	5,000
		East African media convention and awards held	No. of awards convention held	1	1	1	1	1	1
		Media dispute arbitration resolved	% of disputes arbitrated	100	83	100	100	100	100
SP. 2.4 E-government Services	ICTA	Government Data center (GDC) upgraded	No. of GDC Centre upgraded	0	0	0	1	0	0
		Government Unified Messaging system (GUMS) rolled out	No. of ministries connected to GUMS	0	0	15	18	0	0
		E-registries Digitized	No. of MDAs digitized		30	40	60	80	100
		National cyber security master plan and strategy implemented	% of implementation	20	20	40	60	80	100

Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Targets (Baseline 2015/16)	Targets (2016/17)	Targets (2017/18)	Targets (2018/19)
		National and county capacity building on ICT information security conducted	No. of Government officials trained on information security	0	0	200	250	300	400
<b>PROGRAMME 3: ICT and Mass Media Skills Development</b>									
<b>Outcome:</b> Improved ICT Capacity									
SP 3.1 ICT And Mass Media Skills Development	KIMC	Training equipment and facilities modernized	% Modernized equipment and facilities	43	50	65	80	100	100
		Media practitioners Graduated	Number graduated	350	400	420	440	450	560
		Programmes in collaboration with Universities developed and rolled out	No of Degree Programmes developed	3	4	1	1	1	3
		Training curriculum to reflect emerging media areas reviewed	No. of Curriculum reviewed	3	4	5	6	6	3
		Two satellite colleges established and operationalized	No. of Satellite institute established	0	0	0	1	0	1
<b>PROGRAMME 4: ICT Infrastructure Development</b>									
<b>Outcome:</b> Enhanced and Improved media and ICT connectivity network									
SP 4.1: ICT Infrastructure Connectivity	ICTA	Fibre cable (NOFBI Phase II) layed	No. of KM	800	969	800	331	0	0
		GCCN Phase II established	No. Of MDAs connected to GCCN network	30	30	30	20	0	0
		County Connectivity Phase II connecting counties	No. of counties connected	21	28	19	0	0	0

Programme	Delivery Unit	Key Programme Output	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Targets ( Baseline 2015/16)	Targets (2016/17)	Targets (2017/18)	Targets (2018/19)
		established							
	KBC	Analogue to Digital TV Broadcast Migration rolled out	% of Country covered by digital signal	50	58	65	80	100	0
		Migration of Radio Medium waves to FM stations completed	No. of Stations	3	5	4	4	3	2
SP 4.2 ICT and BPO Development	KoTDA	Konza Horizontal infrastructure for phase IA and Konza Complex established	% of horizontal infrastructure established for phase 1A and Konza Complex	20	20	30	50	70	100
	ICTA	IBM laboratory operationalized	No. of ICT application innovations developed	5	5	6	7	10	10
		Presidential digital talent initiative targeting graduate interns rolled out	No. of graduate interns recruited to the programme	100	100	400	400	400	400
		Digital literacy programme	No. of schools enlisted	0	0	11,000	11,000	11,000	11,000
		Rolled out	% of rollout	0	0	10	20	50	100
		National Addressing Systems rolled out	% of roll out	5	10	15	50	75	100
		Enterprise Kenya Rolled out	% of rollout	0	0	20	40	55	70

### **3.1.3 Programmes by order of Ranking**

In the MTEF period 2016/17-2018/19 Sector will prioritize its programmes using the criteria below as derived from Treasury Circular No.15/2015 of August 13, 2014.

- 1 The findings of Programme Performance Review for the on-going programmes
- 2 Linkage of programmes with objectives of the Second Medium Term Plan of Vision 2030
- 3 Linkage of Jubilee administration flagship projects/interventions
- 4 Degree to which programmes address core poverty interventions
- 5 Degree to which the programme addresses core mandate of the Ministry
- 6 Expected outputs and outcomes from a programme
- 7 Linkage of a programme with other programmes
- 8 Cost effectiveness and sustainability of the programme
- 9 Immediate response to the requirements and furtherance of the implementation of the Constitution

#### **Scoring Method**

- All the above **9 criteria** carry an equal score of 1 mark.
- A programme that meets the above 9 criteria scores **9 marks**.
- Degree to which the programme meets criteria is awarded **0.25, 0.5, 0.75 or 1mark**.

#### **Ranking of Programmes**

1. Road Transport
2. Power Transmission and Distribution
3. Rail Transport
4. Power Generation
5. ICT Infrastructure and Development.
6. Alternative Energy Technologies
7. Information and Communication Services
8. Road Transport Safety and Regulation
9. Marine Transport
10. Air Transport
11. Exploration and Distribution of Oil and Gas
12. ICT and Mass Media Skills
13. Government Clearing Services

## Prioritization of Programmes

Programme	Criteria/Score									Score	Ranking
	1	2	3	4	5	6	7	8	9		
Power Generation	0.75	1	1	0.75	1	1	1	0.75	0.25	7.5	2
Power Transmission and Distribution	0.75	1	1	0.75	1	1	1	0.75	0.25	7.5	2
Alternative and Energy Technologies	0.75	1	1	0.75	1	1	0.75	0.75	0.25	7.25	3
Exploration and Distribution of Oil and Gas	0.75	1	0.5	0.25	1	1	0.5	0.75	0.25	6	7
Road Transport	0.75	1	1	1	1	1	1	0.75	0.25	7.75	1
Road Transport Safety and Regulation	0.75	1	0.25	0.5	1	1	0.75	0.75	0.5	6.5	5
Rail Transport	0.75	1	1	0.75	1	1	1	0.75	0.25	7.5	2
Marine Transport	0.75	1	1	0.25	1	1	0.25	0.75	0.25	6.25	6
Air Transport	0.75	1	1	0.25	1	1	0.25	0.75	0.25	6.25	6
Government Clearing Services	0.75	0.75	0.25	0.25	0.75	1	0.25	0.75	0.25	5	9
Information And Communication Services	0.75	1	0.25	0.5	1	1	1	0.75	0.75	7	4
ICT And Mass Media Skills Development	0.75	1	0.25	0.5	1	1	0.25	0.75	0.25	5.75	8
ICT Infrastructure Development	0.75	1	1	0.75	1	1	0.75	0.75	0.25	7.25	3

General administration and Support Services programmes were not rated because they are common to all Sub-Sectors.

### 3.2 Analysis of Resource Requirement versus Allocation

During the 2016/17 – 2018/19 MTEF period, the Sector requirements **Kshs. 530 billion, Ksh. 547 billion, and Ksh. 403 billion** for the financial years 2016/2017, 2017/2018 and 2019/2019 respectively. Out of this, Recurrent is **Kshs. 55 billion, Ksh.57 billion and Ksh. 60 billion**, while Development is **Kshs 474 billion, Ksh. 490 billion and Ksh.343 billion** for the MTEF period. However the sector resource allocation for the period is **KShs. 42,547 Million, KShs.44,637 Million and KShs. 46,725 Million** for Recurrent (Gross) and **KShs.313,095 Million, KShs...318,173 Million and KShs. 244,335 Million** for Development as outlined in tables 3.2.1 and 3.2.2.

#### 3.2.1 Sector Recurrent

**Table 6a: Analysis of Resource Requirements versus Allocation- Recurrent**

(Kshs. Millions)

Item	Estimates 2015/16	Requirement			Allocation		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
<b>Gross</b>	<b>40,846</b>	<b>55,049</b>	<b>56,715</b>	<b>59,799</b>	<b>42,547</b>	<b>44,637</b>	<b>46,674</b>
AIA	32,944	41,744	42,733	44,733	34,587	36,311	38,122
NET	7,902	13,305	13,980	14,993	7,960	8,326	8,552
Compensation to employees	2,341	2,525	2,666	2,758	2,413	2,485	2,560
Current Grants and Transfers	36,613	50,252	51,538	54,339	37,862	39,640	41,436
Other Recurrent	1,892	2,272	2,511	2,702	2,272	2,512	2,678

#### 3.2.2 Sector Development

**Table 6b: Analysis of Resource Requirements versus Allocation- Development**

Item	Estimates 2015/16	Requirement			Allocation		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
<b>Gross</b>	<b>363,823</b>	<b>475,078</b>	<b>490,987</b>	<b>343,225</b>	<b>313,095</b>	<b>318,173</b>	<b>344,335</b>
GOK	91,164	176,987	134,651	121,816	85,810	91,051	114,553
Loans	226,951	243,750	295,108	149,819	158,014	146,576	158,014
Grants	10,589	15,156	17,697	18,812	10,589	13,365	10,589
Local AIA	35,119	39,185	43,531	52,778	48,662	47,681	41,679
Strategic Intervention	6,000	0	0	0	10,000	19,500	19,500



### 3.2.3 Analysis of Resource Requirement by Subsector

Energy and Petroleum Sub-sector's resource requirement have gone up from **Kshs. 94 billion** in 2015/16 to **Kshs. 209 billion** in 2016/17, **Kshs. 158 billion** in 2017/18 and **Kshs.84 billion** in 2018/19. Recurrent resource requirement is **Kshs. 2.0 billion**, **Kshs. 3.4 billion** and **Kshs. 4.5 billion** whereas Development expenditure is **Kshs. 206 billion** , **Kshs.153 billion** and **Kshs. 80 billion** for the MTEF period. These resources are required for the provision of 660 Mega Watts of steam equivalent, 1076 Mega Watts of Geothermal Power, 1920MW (960 MW of coal power plants each in Kitui and Lamu), 2,379 KMs of Electricity Transmission lines, 12,500 KMs of Distribution lines, 3 Million new customers connected to electricity, 3,900 Public Facilities will be Connected with electricity, 8529 Metric Tons of oil and Gas distributed and creation and gazettelement of 15 Petroleum Blocks.

Infrastructure Sub-sector requires **Kshs. 169 billion**, **Kshs. 177 billion** and **Kshs. 183 billion** for the financial years 2016/17, 2017/18, 2018/19 respectively. Out of this recurrent expenditure is **Kshs. 39 billion**, **Kshs. 40 billion** and **Kshs. 42 billion** while Development is **Kshs. 130 billion**, **Kshs. 136 billion** and **Kshs. 140 billion** for the MTEF period. This is to enhance road network connectivity across the country with the aim of enhancing trade, commerce, agricultural productivity and regional trade. In addition, the Department has earmarked to construct 3,000KM of low volume seal roads across the length and breadth of the country to open up rural areas and farmlands. Trade is important if Kenya is to retain its position as the leading business hub in the region. As a result, the department of Infrastructure will prioritize the construction of the East Africa Road Network (Voi – Mwatate – Wundanyi and Malindi – Mombasa – Lunga Lunga road sections), the construction of Kisumu – Kakamega road under the Kenya Transport Support Programme, the construction of the 600KM South Sudan Link road and other projects meant to decongest major urban centers such as the Improvement of Outering Road in Nairobi.

Transport sub sector requires **Kshs. 97 billion**, **Kshs.188 billion** and **Kshs. 111 billion** for the financial years 2016/17, 2017/18, 2018/19 respectively. Recurrent expenditure forms **Kshs. 6 billion** each financial year for the MTEF period while Development expenditure is **Kshs. 91 billion**, **Kshs.182 billion** and **Kshs. 106 billion** for the same period. The resources will be applied for completion of Standard Gauge Railways, construction of a hanger at JKIA, Implementation of LAPPSET (Rail, Port and airport component), road safety

campaigns, modernization of aviation facilities, 2<sup>nd</sup> container terminal-phase II, procurement of additional 2 ferries and maintenance of airstrips.

The ICT Sub-sector resource requirement is **Kshs. 54 billion**, **Kshs. 25 billion** and **Kshs. 25 billion** and **Kshs. 21 billion** for the financial year 2016/17, 2017/18 and 2018/19 respectively. Recurrent expenditure requirement is **Kshs. 6.6 billion**, **Kshs. 6.4 billion** and **Kshs. 6.7 billion** whereas Development Expenditure is **Kshs. 48 billion**, **Kshs.19 billion** and **Kshs.15 billion** for the same period. The required resources will enable the ICT sub-sector realize its programmes objectives and implement 9 priority projects as envisaged in the 2<sup>nd</sup> Medium Term Plan and Kenya Vision 2030 that include; presidential digital talent initiative Kshs. 250 Million, digital literacy programme Kshs. 24,000 Million, Kenya Transparency and Communication Infrastructure programme, County Connectivity Project Kshs. 2,160 Million, Enterprise Kenya, Konza Technopolis horizontal infrastructure – Kshs. 5,000 Million, Digital migration – Kshs. 4,288 Million and NOFBI phase II Kshs. 850 Million.

#### **Analysis of Recurrent Resource Requirement Verses Allocation (Kshs. Millions)**

Table 6c: Analysis of Resource Requirements versus Allocation by Subsector- Recurrent

Item	Estimates 2015/16	Requirement			Allocation		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
<b>Economic Classification</b>							
<b>Energy and Petroleum Sub- sector</b>							
Gross	<b>2,049</b>	<b>3,468</b>	<b>4,230</b>	<b>4,597</b>	<b>2,061</b>	<b>2,130</b>	<b>2,182</b>
AIA	256	256	260	260	256	256	256
NET	1,793	3,212	3,970	4,337	1,805	1,874	1,926
Compensation to employees	323	343	361	380	335	344	355
Use of Goods and services	178	185	193	202	178	238	279
Current Grants and Transfers	1,529	2,920	3,655	3,993	1,529	1,529	1,529
Other Recurrent	19	20	21	22	19	19	19
<b>Infrastructure Sub- Sector</b>							
Gross	<b>29,953</b>	<b>39,000</b>	<b>40,094</b>	<b>42,460</b>	<b>31,617</b>	<b>33,495</b>	<b>35,375</b>
AIA	28,215	37,015	38,000	40,000	29,858	31,582	33,393
NET	1,738	1,985	2,094	2,460	1,759	1,913	1,982
Compensation to employees	1,298	1,416	1,511	1,554	1,337	1,377	1,418

Item	Estimates 2015/16	Requirement			Allocation		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
<b>Economic Classification</b>							
Use of Goods and services	408	487	496	811	408	468	511
Current Grants and Transfers	28,227	37,067	38,052	40,052	29,852	31,630	33,426
Other Recurrent	20	30	35	43	20	20	20
<b>Transport Sub-Sector</b>							
Gross	<b>5,798</b>	<b>5,964</b>	<b>5,998</b>	<b>6,032</b>	<b>5,806</b>	<b>5,873</b>	<b>5,922</b>
AIA	4,377	4,377	4,377	4,377	4,377	4,377	4,377
NET	1,421	1,587	1,621	1,655	1,429	1,496	1,545
Compensation to employees	253	259	265	270	261	268	276
Use of Goods and Service	251	402	410	418	251	311	352
Current Grants and Transfers	5,284	5,297	5,317	5,338	5,284	5,284	5,284
Other Recurrent	10	6	6	6	10	10	10
<b>ICT Sub sector</b>							
Gross	<b>3,046</b>	<b>6,617</b>	<b>6,393</b>	<b>6,710</b>	<b>3,064</b>	<b>3,138</b>	<b>3,194</b>
AIA	96	96	96	96	96	96	96
NET	2,950	6,521	6,297	6,614	2,968	3,042	3,098
Compensation to employees	467	507	529	554	481	495	510
Use of goods and Services	1,243	1,288	1,513	1,673	1,243	1,303	1,344
Current Grants and Transfers	1,193	4,503	4,035	4,154	1,197	1,197	1,197
Other Recurrent	143	319	316	329	143	143	143
<b>Sector Totals</b>	<b>40,846</b>	<b>55,049</b>	<b>56,715</b>	<b>59,799</b>	<b>42,547</b>	<b>44,637</b>	<b>46,674</b>

**Analysis of Development Resource Requirement Verses Allocation by Sub-sector (Ksh. Millions)**

Table 6d: Analysis of Resource Requirements versus Allocation by Subsector-Development

Item	Estimates 2015/16	Requirement			Allocation		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
<b>Energy and Petroleum Sub sector</b>							
<b>Gross</b>	<b>92,412</b>	<b>206,024</b>	<b>153,439</b>	<b>79,622</b>	<b>98,719</b>	<b>112,815</b>	<b>128,351</b>
GOK	18,853	42,942	39,818	31,580	19,053	20,800	28,634
Loans	60,384	153,772	101,489	28,209	60,384	60,384	60,384
Grants	214	29	0	0	0	0	0
Local AIA	6,961	9,282	12,131	19,833	9,282	12,131	19,833
Strategic Interventions	6,000	0	0	0	10,000	19,500	19,500
<b>Infrastructure Sub-sector</b>							
<b>Gross</b>	<b>104,013</b>	<b>130,000</b>	<b>136,489</b>	<b>143,272</b>	<b>105,572</b>	<b>110,364</b>	<b>115,922</b>
GOK	59,484	70,000	71,132	74,460	59,684	61,431	69,265
Loans	32,068	43,802	45,000	46,000	32,068	32,068	32,068
Grants	9,975	12,967	16,857	18,812	10,589	13,365	10,589
Local AIA	2,486	3,231	3,500	4,000	3,231	3,500	4,000
<b>Transport Sub-sector</b>							
<b>Gross</b>	<b>158,455</b>	<b>91,399</b>	<b>182,275</b>	<b>105,765</b>	<b>100,138</b>	<b>85,455</b>	<b>86,606</b>
GOK	3,921	26,243	12,275	8,265	4,044	4,918	8,835
Loans	128,862	38,484	142,100	68,555	59,925	48,487	59,925
Grants	0	0	0	0	0	0	0
Local AIA	25,672	26,672	27,900	28,945	36,169	32,050	17,846
<b>ICT Sub- sector</b>							
<b>Gross</b>	<b>8,943</b>	<b>47,655</b>	<b>18,784</b>	<b>14,566</b>	<b>8,666</b>	<b>9,539</b>	<b>13,456</b>
GOK	2,906	40,267	17,435	14,006	3,029	3,902	7,819
Loans	5,637	5,228	509	560	5,637	5,637	5,637
Grants	400	2,160	840	0	0	0	0
Local AIA	0	0	0	0	0	0	0
<b>Sector Totals</b>	<b>363,823</b>	<b>475,078</b>	<b>490,987</b>	<b>343,225</b>	<b>313,095</b>	<b>318,173</b>	<b>344,335</b>

### 3.2.4 Programmes and sub- Programmes Resource Requirement

**Table 7a: Analysis of Resource Requirement by Programmes and Sub-Programmes 2016/17 – 2018/19 (Amount Kshs. Million)**

Programmes	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Energy Petroleum Sub Sector</b>									
<b>Programme 1: General Administration And Planning Services</b>									
Sp 1: General Administration And Planning Support Services	334	115	449	349	53	402	365	53	418
<b>Sp1 Sub Total</b>	<b>334</b>	<b>115</b>	<b>449</b>	<b>349</b>	<b>53</b>	<b>402</b>	<b>365</b>	<b>53</b>	<b>418</b>
<b>Programme 2: Power Generation</b>									
Sp: 2.1 Geothermal Generation	1,029	40,718	41,747	1,039	54,536	55,575	1,048	32,389	33,437
Sp 2.2: Development Of Nuclear Energy	216	1,405	1,621	715	1,749	2,464	747	1,762	2,509
Sp 2.3: Coal Exploration	-	-	-	-	-	-	-	-	-
<b>P2 Sub Total</b>	<b>1,245</b>	<b>42,123</b>	<b>43,368</b>	<b>1,754</b>	<b>56,285</b>	<b>58,039</b>	<b>1,795</b>	<b>34,151</b>	<b>35,946</b>
<b>Programme 3: Power Transmission And Distribution</b>									
Sp 3.1: National Grid System	1,167	141,746	142,913	1,341	75,454	76,795	1,542	22,881	24,423
Sp 3.2: Rural Electrification	560	19,213	19,773	615	18,645	19,260	715	19,250	19,965
<b>P3 Sub Total</b>	<b>1,727</b>	<b>160,959</b>	<b>162,686</b>	<b>1,956</b>	<b>94,099</b>	<b>96,055</b>	<b>2,257</b>	<b>42,131</b>	<b>44,388</b>
<b>Programme 4: Alternative Energy</b>									
Sp 4.1: Alternative Energy Technologies	143	875	1,018	150	931	1,081	157	965	1,122
<b>P4 Sub Total</b>	<b>143</b>	<b>875</b>	<b>1,018</b>	<b>150</b>	<b>931</b>	<b>1,081</b>	<b>157</b>	<b>965</b>	<b>1,122</b>
<b>Programme 5: Exploration And Distribution Of Oil And Gas;</b>									

Programmes	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
S.P. 5.1: Oil And Gas Exploration	20	1,647	1,667	21	1,735	1,756	22	1,954	1,976
S.P. 5.2: Distribution Of Petroleum And Gas	-	305	305	-	336	336	-	369	369
<b>P 5. Sub-Total</b>	<b>20</b>	<b>1,952</b>	<b>1,972</b>	<b>21</b>	<b>2,071</b>	<b>2,092</b>	<b>22</b>	<b>2,323</b>	<b>2,345</b>
<b>Total Vote</b>	<b>3,469</b>	<b>206,024</b>	<b>209,493</b>	<b>4,230</b>	<b>153,439</b>	<b>157,669</b>	<b>4,596</b>	<b>79,623</b>	<b>84,219</b>
<b>Infrastructure Sub-Sector</b>									
<b>Programme 1: Road Transport</b>									
Sp 1: Coordination, Facilitation And Support Services	1,985	3,500	5,485	2,094	3,700	5,794	2,460	6,360	8,820
Sp2: Construction Of Roads And Bridges	-	70,000	70,000	-	73,000	73,000	-	75,000	75,000
Sp 3: Rehabilitation Of Roads And Bridges	-	55,500	55,500	-	58,489	58,489	-	60,412	60,412
Sp4: Maintenance Of Roads And Bridges	37,015	-	37,015	38,000	-	38,000	40,000	-	40,000
Sp 5: Design Of Roads And Bridges	-	1,000	1,000	-	1,300	1,300	-	1,500	1,500
<b>Total Vote</b>	<b>39,000</b>	<b>130,000</b>	<b>169,000</b>	<b>40,094</b>	<b>136,489</b>	<b>176,583</b>	<b>42,460</b>	<b>143,272</b>	<b>185,732</b>
<b>Transport Sub Sector</b>									
Programme 1: General Administration, Planning And Support Service	417	5	422	425	5	430	433	5	438

Programmes	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 2: Road Transport Safety And Regulations	455	4214	4669	475	1,890	2,365	495	1,980	2,475
Programme 3: Rail Transport	-	60,750	60,750	-	161,350	161,350	-	87,750	87,750
Programme 4: Marine Transport	540	21,941	22,481	543	16,141	16,684	544	13,141	13,685
Programme 5: Air Transport	4,402	4,489	8,891	4,404	2,889	7,293	4,405	2,889	7,294
Programme 6: Government Clearing Services	150	-	150	151	-	151	155	-	155
<b>Total Vote</b>	<b>5,964</b>	<b>88,899</b>	<b>97,363</b>	<b>5,998</b>	<b>182,275</b>	<b>188,273</b>	<b>6,032</b>	<b>105,765</b>	<b>111,797</b>
<b>ICT Sub-Sector</b>									
<b>Programme 1: General Administration, Planning And Support Service</b>									
Sp 1.1: General Administration, Planning And Support Services	753	611	1,364	773	611	1,383	802	580	1,382
<b>Programme 2: Information And Communications</b>									
Sp 2.1: News And Information Services	1,152	71	1,222	1,254	71	1,325	1,413	71	1,484
Sp. 2.2: Kenya Yearbook Initiative	102	50	152	127	48	174	145	51	196
Sp2.3:Media Regulatory Services	88	19	106	94	20	114	99	30	129
SP 2.4: E-	94								

Programmes	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Government Services		65	159	95	65	160	96	65	161
<b>P2 sub-Total</b>	<b>1,436</b>	<b>204</b>	<b>1,640</b>	<b>1,569</b>	<b>203</b>	<b>1,772</b>	<b>1,753</b>	<b>216</b>	<b>1,969</b>
<b>Programme 3: ICT And Mass Media Skills</b>									
Sp3.1: ICT And Mass Media Skills	305	168	472	358	177	534	429	227	655
<b>Programme 4: ICT Infrastructure</b>									
Sp 4.1: ICT Infrastructure Connectivity	3,843	41,452	45,295	3,408	13,568	16,976	3,435	9,818	13,253
Sp 4.2: ICT & BPO Development	280	5,220	5,500	285	4,225	4,510	292	3,725	4,017
<b>P4 Sub-total</b>	<b>4,123</b>	<b>46,672</b>	<b>50,795</b>	<b>3,694</b>	<b>17,793</b>	<b>21,487</b>	<b>3,727</b>	<b>13,543</b>	<b>17,270</b>
<b>Total For The Vote</b>	<b>6,617</b>	<b>47,654</b>	<b>54,271</b>	<b>6,393</b>	<b>18,784</b>	<b>25,177</b>	<b>6,710</b>	<b>14,566</b>	<b>21,276</b>
<b>Sector Totals</b>	<b>55,050</b>	<b>472,577</b>	<b>530,127</b>	<b>56,715</b>	<b>490,987</b>	<b>547,702</b>	<b>59,798</b>	<b>343,226</b>	<b>403,024</b>

### 3.2.5 Programmes and sub Programme Resource Allocation

**Table 7b: Analysis of Resource Allocation by Programmes and sub- Programmes (Kshs. Millions)**

Item	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>ENERGY PETROLEUM SUB SECTOR</b>									
Programme 1: General Administration and Planning Services	289	300	589	319	300	619		300	645
SP 1: General Administration and Planning Support Services	289	300	589	319	300	619		300	645
Programme 2: Power Generation	754	28,378	29,132	765	33,155	33,920	776	40,789	41,565
SP: 2.1 Geothermal Generation	748	27,956	28,704	759	32,686	33,445	770	39,820	40,590
SP 2.2: Development of Nuclear Energy	6	422	428	6	469	475	6	969	975



Item	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 2.3: Coal Exploration	-	-	-	-	-	-	-	-	-
Programme 3: Power Transmission and distribution	842	67,254	<b>68,096</b>	847	76,394	<b>77,241</b>	853	84,096	<b>84,949</b>
SP 3.1: National Grid system	338	50,851	<b>51,189</b>	343	58,544	<b>58,887</b>	349	62,597	<b>62,946</b>
SP 3.2: Rural Electrification	504	16,403	<b>16,907</b>	504	17,850	<b>18,354</b>	504	21,499	<b>22,003</b>
<b>Programme 4: Alternative Energy</b>	<b>157</b>	<b>827</b>	<b>984</b>	<b>168</b>	<b>927</b>	<b>1,095</b>	<b>178</b>	<b>1,027</b>	<b>1,205</b>
SP 4.1: Alternative Energy Technologies	157	827	<b>984</b>	168	927	<b>1,095</b>	178	1,027	<b>1,205</b>
<b>Programme 5: Exploration and Distribution of Oil and Gas;</b>	<b>20</b>	<b>1,958</b>	<b>1,978</b>	<b>30</b>	<b>2,038</b>	<b>2,068</b>	<b>31</b>	<b>2,138</b>	<b>2,169</b>
S.P. 5.1: Oil and Gas exploration	20	1,678	<b>1,698</b>	30	1,758	<b>1,788</b>	31	1,858	<b>1,889</b>
S.P. 5.2: Distribution of Petroleum and Gas	-	280	<b>280</b>	-	280	<b>280</b>	-	280	<b>280</b>
<b>Total</b>	<b>2,061</b>	<b>98,718</b>	<b>100,780</b>	<b>2,130</b>	<b>112,814</b>	<b>114,944</b>	<b>2,183</b>	<b>128,350</b>	<b>130,533</b>

#### INFRASTRUCTURE SUB-SECTOR

<b>PROGRAMME 1: ROAD TRANSPORT</b>	<b>31,617</b>	<b>105,571</b>	<b>137,188</b>	<b>33,495</b>	<b>110,364</b>	<b>143,859</b>	<b>35,375</b>	<b>115,922</b>	<b>151,297</b>
SP 1: Coordination, Facilitation and Support Services	1817	1698	<b>3515</b>	1865	1950	<b>3815</b>	1949	2120	<b>4069</b>
SP2: Construction of Roads and Bridges	0	57131	<b>57131</b>	0	59629	<b>59629</b>	0	62591	<b>62591</b>
SP 3: Rehabilitation of Roads and Bridges	0	45704	<b>45704</b>	0	47703	<b>47703</b>	0	50073	<b>50073</b>
SP4: Maintenance of Roads and Bridges	29800	0	<b>29800</b>	31630	0	<b>31630</b>	33426	0	<b>33426</b>
SP 5: Design of Roads and Bridges	0	1039	<b>1039</b>	0	1081	<b>1081</b>	0	1138	<b>1138</b>
<b>TOTAL VOTE</b>	<b>31617</b>	<b>105571</b>	<b>137188</b>	<b>33495</b>	<b>110364</b>	<b>143859</b>	<b>35375</b>	<b>115922</b>	<b>151297</b>

#### TRANSPORT SUB SECTOR

Programme 1: General Administration, Planning and Support Service	409.8	4.5	<b>414.3</b>	454.8	5	<b>459.8</b>	474.8	5	<b>479.8</b>
Programme 2: Road Transport Safety and Regulations	451	300	<b>751</b>	456	300	<b>756</b>	456	300	<b>756</b>
Programme 3: Rail Transport		83844	<b>83844</b>		81161	<b>81161</b>		82312	<b>82312</b>
Programme 4: Marine Transport	502	12100	<b>12602</b>	507	100	<b>607</b>	518	100	<b>618</b>
Programme 5: Air Transport	4378	3889	<b>8267</b>	4384	3889	<b>8273</b>	4395	3889	<b>8284</b>
Programme 6: Government Clearing Services	65		<b>65</b>	71		<b>71</b>	78		<b>78</b>

Item	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>TOTAL</b>	5806	100137.5	105944	5873	85455	91328	5922	86606	92528
<b>ICT SUB-SECTOR</b>									
Programme 1: General Administration, Planning and Support Service									
SP 1: General Administration, Planning and Support Services	723	619	1,342	748	619	1,367	806	619	1,424
PROGRAMME 2: INFORMATION AND COMMUNICATIONS									
SP1: News and Information Services	930	47	978	957	47	1,005	965	147	1,112
SP. 2: Kenya Yearbook Initiative	41	9	50	41	9	50	41	9	50
SP3:Media Regulatory Services	68	0	68	68	0	68	68	0	68
E-Government services	85	54	139	86	54	140	87	54	141
<b>TOTAL FOR SP2</b>	1,124	110	1,234	1,152	110	1,263	1,161	210	1,371
PROGRAMME 3: ICT AND MASS MEDIA SKILLS									
SP3.1: ICT AND MASS MEDIA SKILLS	215	135	350	235	135	370	226	135	361
PROGRAMME 4: ICT INFRASTRUCTURE									
SP 4.1: ICT INFRASTRUCTURE CONNECTIVITY	878	6,819	7,697	878	7,093	7,971	878	7,828	8,706
SP 4.2: ICT & BPO DEVELOPMENT	124	983	1,107	124	1,583	1,707	124	4,664	4,788
<b>TOTAL FOR P4</b>	1,002	7,802	8,804	1,002	8,676	9,678	1,002	12,492	13,494
<b>Total for the sub sector</b>	3,064	8,666	11,730	3,138	9,540	12,678	3,194	13,456	16,650
<b>SECTOR TOTALS</b>	<b>42,549</b>	<b>313,093</b>	<b>355,642</b>	<b>44,636</b>	<b>318,173</b>	<b>362,809</b>	<b>46,674</b>	<b>344,334</b>	<b>391,009</b>

### 3.2.6 Programmes and Sub- Programmes allocation by economic classification

**Table8: Programmes and Sub- programmes allocation by Economic Classification**

(Kshs. Million)

PROGRAMMES	ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
<b>ENERGY SUB -SECTOR</b>							
<b>General Administration and Planning Services</b>							
<b>SP 1: General Administration and Planning and Support Services</b>	<b>Current Expenditure</b>	<b>334</b>	<b>349</b>	<b>366</b>	<b>289</b>	<b>319</b>	<b>345</b>
	Compensation of Employees	211	222	233	172	177	183
	Use of Goods and Services	112	116	121	107	132	152
	Other Recurrent	11	11	12	10	10	10
	Grants and Other Transfers	-	-	-	-	-	-
	<b>Capital expenditure</b>	<b>115</b>	<b>53</b>	<b>53</b>	<b>300</b>	<b>300</b>	<b>300</b>
	Acquisition of non-Financial Assets	69	22	22	123	123	123
	Capital Grants to Government Agencies	-	-	-	-	-	-
	Other Development	46	31	31	177	177	177
	<b>Programme Totals</b>	<b>449</b>	<b>402</b>	<b>419</b>	<b>589</b>	<b>619</b>	<b>645</b>
<b>Programme 2: Power Generation</b>							
	<b>Current Expenditure</b>	<b>1,245</b>	<b>1,755</b>	<b>1,795</b>	<b>754</b>	<b>765</b>	<b>776</b>
	compensation of Employees	24	26	27	41	42	42
	Use of Goods and Services	10	11	11	10	21	31
	Other Recurrent	1	1	1	1	1	1
	Grants and Other Transfers	1,210	1,717	1,756	702	702	702
	<b>Capital expenditure</b>	<b>42,123</b>	<b>56,285</b>	<b>34,150</b>	<b>28,378</b>	<b>33,155</b>	<b>40,789</b>
	Acquisition of non-Financial Assets	35,511	49,016	26,538	23,044	27,374	32,374
	Capital Grants to Government Agencies	6,504	7,154	7,491	5,232	5,679	8,313

PROGRAMMES	ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Other Development	108	115	121	102	102	102
	<b>Programme Totals</b>	<b>43,368</b>	<b>58,040</b>	<b>35,945</b>	<b>29,132</b>	<b>33,920</b>	<b>41,565</b>
SP: 2.1 Geothermal Generation	<b>Current Expenditure</b>	<b>1,029</b>	<b>1,040</b>	<b>1,048</b>	<b>748</b>	<b>759</b>	<b>770</b>
	compensation of Employees	24	26	27	35	36	36
	Use of Goods and Services	10	11	11	10	21	31
	Other Recurrent	1	1	1	1	1	1
	Grants and Other Transfers	994	1,002	1,009	702	702	702
	<b>Capital expenditure</b>	<b>40,718</b>	<b>54,536</b>	<b>32,388</b>	<b>27,956</b>	<b>32,686</b>	<b>39,820</b>
	Acquisition of non-Financial Assets	35,511	49,016	26,538	23,044	27,374	32,374
	Capital Grants to Government Agencies	5,099	5,405	5,729	4,810	5,210	7,344
	Other Development	108	115	121	102	102	102
	<b>Sub Totals</b>	<b>41,747</b>	<b>55,576</b>	<b>33,436</b>	<b>28,704</b>	<b>33,445</b>	<b>40,590</b>
SP 2.2: Development of Nuclear Energy	<b>Current Expenditure</b>	<b>216</b>	<b>715</b>	<b>747</b>	<b>6</b>	<b>6</b>	<b>6</b>
	Compensation of Employees	-	-	-	6	6	6
	Use of Goods and Services	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	Grants and Other Transfers	216	715	747	-	-	-
	<b>Capital expenditure</b>	<b>1,405</b>	<b>1,749</b>	<b>1,762</b>	<b>422</b>	<b>469</b>	<b>969</b>
	Acquisition of non-Financial Assets	-	-	-	-	-	-
	Capital Grants to Government Agencies	1,405	1,749	1,762	422	469	969
	Other Development	-	-	-	-	-	-
	<b>Sub Totals</b>	<b>1,621</b>	<b>2,464</b>	<b>2,509</b>	<b>428</b>	<b>475</b>	<b>975</b>

PROGRAMMES	ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
<b>Programme 3: Power Transmission and Distribution</b>							
	<b>Current Expenditure</b>	<b>1,726</b>	<b>1,957</b>	<b>2,257</b>	<b>842</b>	<b>847</b>	<b>853</b>
	compensation of Employees	11	12	13	15	15	15
	Use of Goods and Services	4	5	5	4	10	15
	Other Recurrent	1	2	2	1	1	1
	Grants and Other Transfers	1,710	1,938	2,237	821	821	821
	<b>Capital expenditure</b>	<b>160,959</b>	<b>94,098</b>	<b>42,131</b>	<b>67,254</b>	<b>76,396</b>	<b>84,097</b>
	Acquisition of non-Financial Assets	144,186	76,320	23,285	51,281	59,623	63,424
	Capital Grants to Government Agencies	16,718	17,720	18,784	15,771	16,571	20,471
	Other Development	55	58	62	202	202	202
	<b>Programme Totals</b>	<b>162,685</b>	<b>96,055</b>	<b>44,388</b>	<b>68,096</b>	<b>77,243</b>	<b>84,950</b>
SP 3.1: National Grid system	<b>Current Expenditure</b>	<b>1,166</b>	<b>1,342</b>	<b>1,542</b>	<b>338</b>	<b>343</b>	<b>349</b>
	Compensation of Employees	11	12	13	15	15	15
	Use of Goods and Services	4	5	5	4	10	15
	Other Recurrent	1	2	2	1	1	1
	Grants and Other Transfers	1,150	1,323	1,522	317	317	317
	<b>Capital expenditure</b>	<b>141,746</b>	<b>75,453</b>	<b>22,881</b>	<b>50,851</b>	<b>58,546</b>	<b>62,598</b>
	Acquisition of non-Financial Assets	134,298	67,559	14,512	43,675	50,970	53,122
	Capital Grants to Government Agencies	7,393	7,836	8,307	6,974	7,374	9,274
	Other Development	55	58	62	202	202	202
	<b>Sub Totals</b>	<b>142,912</b>	<b>76,795</b>	<b>24,423</b>	<b>51,189</b>	<b>58,889</b>	<b>62,947</b>
SP 3.2: Rural	<b>Current Expenditure</b>	<b>560</b>	<b>615</b>	<b>715</b>	<b>504</b>	<b>504</b>	<b>504</b>

PROGRAMMES	ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Electrification	compensation of Employees	-	-	-	-	-	-
	Use of Goods and Services	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	Grants and Other Transfers	560	615	715	504	504	504
	<b>Capital expenditure</b>	<b>19,213</b>	<b>18,645</b>	<b>19,250</b>	<b>16,403</b>	<b>17,850</b>	<b>21,499</b>
	Acquisition of non-Financial Assets	9,888	8,761	8,773	7,606	8,653	10,302
	Capital Grants to Government Agencies	9,325	9,884	10,477	8,797	9,197	11,197
	Other Development	-	-	-	-	-	-
	<b>Sub Totals</b>	<b>19,773</b>	<b>19,260</b>	<b>19,965</b>	<b>16,907</b>	<b>18,354</b>	<b>22,003</b>
<b>Programme 4: Alternative Energy Technologies</b>							
SP 4.1: Alternative Energy Technologies	<b>Current Expenditure</b>	<b>144</b>	<b>149</b>	<b>157</b>	<b>157</b>	<b>168</b>	<b>178</b>
	Compensation of Employees	94	98	103	109	112	116
	Use of Goods and Services	43	44	46	41	49	55
	Other Recurrent	7	7	8	7	7	7
	Grants and Other Transfers	-	-	-	-	-	-
	<b>Capital expenditure</b>	<b>875</b>	<b>931</b>	<b>965</b>	<b>827</b>	<b>927</b>	<b>1,027</b>
	Acquisition of non-Financial Assets	688	742	773	642	692	742
	Capital Grants to Government Agencies	149	149	149	149	149	149
	Other Development	38	40	43	36	86	136
	<b>Programme Totals</b>	<b>1,019</b>	<b>1,080</b>	<b>1,122</b>	<b>984</b>	<b>1,095</b>	<b>1,205</b>
<b>Programme 5: Exploration and Distribution of Oil and Gas;</b>							
	<b>Current Expenditure</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>20</b>	<b>30</b>	<b>31</b>
	compensation of Employees	3	3	3	4	4	5

PROGRAMMES	ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Use of Goods and Services	17	18	19	16	26	26
	Other Recurrent	-	-	-	0	0	0
	Grants and Other Transfers	-	-	-	-	-	-
	<b>Capital expenditure</b>	<b>1,952</b>	<b>2,071</b>	<b>2,323</b>	<b>1,959</b>	<b>2,038</b>	<b>2,138</b>
	Acquisition of non-Financial Assets	746	787	921	728	757	807
	Capital Grants to Government Agencies	466	507	550	432	432	432
	Other Development	740	777	852	799	849	899
	<b>Programme Totals</b>	<b>1,972</b>	<b>2,092</b>	<b>2,345</b>	<b>1,979</b>	<b>2,068</b>	<b>2,169</b>
	<b>Current Expenditure</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>20</b>	<b>30</b>	<b>31</b>
S.P. 5.1: Oil and Gas exploration	compensation of Employees	3	3	3	4	4	5
	Use of Goods and Services	17	18	19	16	26	26
	Other Recurrent	-	-	-	0	0	0
	Grants and Other Transfers	-	-	-	-	-	-
	<b>Capital expenditure</b>	<b>1,647</b>	<b>1,735</b>	<b>1,954</b>	<b>1,679</b>	<b>1,758</b>	<b>1,858</b>
	Acquisition of non-Financial Assets	746	787	921	728	757	807
	Capital Grants to Government Agencies	161	171	181	152	152	152
	Other Development	740	777	852	799	849	899
	<b>Sub totals</b>	<b>1,667</b>	<b>1,756</b>	<b>1,976</b>	<b>1,699</b>	<b>1,788</b>	<b>1,889</b>
S.P. 5.2: Distribution of Petroleum and Gas	<b>Current Expenditure</b>	-	-	-	-	-	-
	compensation of Employees	-	-	-	-	-	-
	Use of Goods and Services	-	-	-	-	-	-
	Other Recurrent	-	-	-	-	-	-
	Grants and Other Transfers	-	-	-	-	-	-

PROGRAMMES	ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	<b>Capital expenditure</b>	<b>305</b>	<b>336</b>	<b>369</b>	<b>280</b>	<b>280</b>	<b>280</b>
	Acquisition of non-Financial Assets	-	-	-	-	-	-
	Capital Grants to Government Agencies	305	336	369	280	280	280
	Other Development	-	-	-	-	-	-
	<b>Sub totals</b>	<b>305</b>	<b>336</b>	<b>369</b>	<b>280</b>	<b>280</b>	<b>280</b>
	<b>VOTE TOTALS</b>	<b>209,493</b>	<b>157,669</b>	<b>84,219</b>	<b>100,780</b>	<b>114,946</b>	<b>130,534</b>
<b>INFRASTRUCTURE SUB SECTOR</b>							
<b>PROGRAMME 1:ROAD TRANSPORT</b>							
	<b>Current Expenditure</b>	<b>39,000</b>	<b>40,094</b>	<b>42,460</b>	<b>31,617</b>	<b>33,495</b>	<b>35,375</b>
	Compensation of Employees	1,416	1,511	1,554	1,337	1,377	1,418
	Use of Goods and Services	462	471	764	408	468	511
	Grants and Other Transfers	37,067	38,052	40,052	29,852	31,630	33,426
	Other Recurrent	55	60	90	20	20	20
	<b>Capital Expenditure</b>	<b>130,000</b>	<b>136,489</b>	<b>143,272</b>	<b>105,571</b>	<b>110,363</b>	<b>115,922</b>
	Acquisition of Non-financial Assets	2,270	2,350	3,930	468	500	550
	Capital Grants to Government Agencies	126,530	132,839	136,982	103,903	108,463	113,872
	Other development	1,200	1,300	2,360	1,200	1,400	1,500
	<b>Programme Totals</b>	<b>169,000</b>	<b>176,583</b>	<b>185,732</b>	<b>137,188</b>	<b>143,858</b>	<b>151,297</b>
<b>SP 1: Coordination Facilitation and Support services</b>	<b>Current Expenditure</b>	<b>1,985</b>	<b>2,094</b>	<b>2,460</b>	<b>1,817</b>	<b>1,865</b>	<b>1,949</b>
	Compensation of Employees	1,416	1,511	1,554	1,337	1,377	1,418
	Use of Goods and Services	462	471	764	408	468	511



PROGRAMMES	ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Grants and Other Transfers	52	52	52	52	-	-
	Other Recurrent	55	60	90	20	20	20
	<b>Capital Expenditure</b>	<b>3,500</b>	<b>3,700</b>	<b>6,360</b>	<b>1,698</b>	<b>1,950</b>	<b>2,120</b>
	Acquisition of Non-financial Assets	2,270	2,350	3,930	468	500	550
	Capital Grants to Government Agencies	30	50	70	30	50	70
	Other development	1,200	1,300	2,360	1,200	1,400	1,500
	<b>Sub Totals</b>	<b>5,485</b>	<b>5,794</b>	<b>8,820</b>	<b>3,515</b>	<b>3,815</b>	<b>4,069</b>
<b>SP1.2: Construction of Roads and Bridges</b>	<b>Current Expenditure</b>	-	-	-	-	-	-
	Compensation of Employees	-	-	-			
	Use of Goods and Services	-	-	-			
	Grants and Other Transfers	-	-	-			
	Other Recurrent	-	-	-			
	<b>Capital Expenditure</b>	<b>70,000</b>	<b>73,000</b>	<b>75,000</b>	<b>57,131</b>	<b>59,629</b>	<b>62,591</b>
	Acquisition of Non-financial Assets	-	-	-	-	-	-
	Capital Grants to Government Agencies	70,000	73,000	75,000	57,131	59,629	62,591
	Other development	-	-	-	-	-	-
	<b>Sub Totals</b>	<b>70,000</b>	<b>73,000</b>	<b>75,000</b>	<b>57,131</b>	<b>59,629</b>	<b>62,591</b>
<b>SP 1.3: Rehabilitation of Roads and Bridges</b>	<b>Current Expenditure</b>	-	-	-	-	-	-
	Compensation of Employees				-	-	-
	Use of Goods and Services				-	-	-

PROGRAMMES	ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Grants and Other Transfers				-	-	-
	Other Recurrent				-	-	-
	<b>Capital Expenditure</b>	<b>55,500</b>	<b>58,489</b>	<b>60,412</b>	<b>45,704</b>	<b>47,702</b>	<b>50,073</b>
	Acquisition of Non-financial Assets	-	-	-	-	-	-
	Capital Grants to Government Agencies	55,500	58,489	60,412	45,704	47,702	50,073
	Other development	-	-	-	-	-	-
	<b>Sub Totals</b>	<b>55,500</b>	<b>58,489</b>	<b>60,412</b>	<b>45,704</b>	<b>47,702</b>	<b>50,073</b>
SP 1.4 Maintainance of Roads and Bridges	<b>Current Expenditure</b>	<b>37,015</b>	<b>38,000</b>	<b>40,000</b>	<b>29,800</b>	<b>31,630</b>	<b>33,426</b>
	Compensation of Employees				-	-	-
	Use of Goods and Services				-	-	-
	Grants and Other Transfers	37,015	38,000	40,000	29,800	31,630	33,426
	Other Recurrent				-	-	-
	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Acquisition of Non-financial Assets				-	-	-
	Capital Grants to Government Agencies				-	-	-
	Other development				-	-	-
	<b>Sub Totals</b>	<b>37,015</b>	<b>38,000</b>	<b>40,000</b>	<b>29,800</b>	<b>31,630</b>	<b>33,426</b>
SP 1.5: Designs of Roads and Bridges	<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Compensation of Employees				-	-	-
	Use of Goods and Services				-	-	-
	Grants and Other Transfers				-	-	-

PROGRAMMES	ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Other Recurrent				-	-	-
	<b>Capital Expenditure</b>	<b>1,000</b>	<b>1,300</b>	<b>1,500</b>	<b>1,039</b>	<b>1,081</b>	<b>1,138</b>
	Acquisition of Non-financial Assets				-	-	-
	Capital Grants to Government Agencies	1,000	1,300	1,500	1,039	1,081	1,138
	Other development				-	-	-
	<b>Sub Totals</b>	<b>1,000</b>	<b>1,300</b>	<b>1,500</b>	<b>1,039</b>	<b>1,081</b>	<b>1,138</b>
	<b>VOTE TOTALS</b>	<b>169,000</b>	<b>176,583</b>	<b>185,732</b>	<b>137,188</b>	<b>143,858</b>	<b>151,297</b>
<b>TRANSPORT SUB SECTOR</b>							
<b>Prog 1: General Administration, Planning and Support Service</b>							
	<b>Current Expenditure</b>	<b>417</b>	<b>425</b>	<b>433</b>	<b>410</b>	<b>455</b>	<b>475</b>
	Compensation of Employees	175	179	184	176	181	186
	Use of Goods and Services	221	225	228	158	198	213
	Grants and Other Transfers	8	8	8	68	68	68
	Other Recurrent	13	13	13	8	8	8
	<b>Capital Expenditure</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
	Acquisition of Non Financial Assets	1	1	1			
	Capital Grants to Government Agencies						
	Other Development	4	4	4	5	5	5
	<b>Programme Totals</b>	<b>422</b>	<b>430</b>	<b>438</b>	<b>414</b>	<b>459</b>	<b>479</b>
<b>Prog 2: Road Transport Safety and Regulations</b>	<b>Current Expenditure</b>	<b>455</b>	<b>475</b>	<b>495</b>	<b>451</b>	<b>456</b>	<b>456</b>
	Compensation of Employees				-	-	-
	Use of Goods and Services	15	15	15	15	20	20
	Grants and Other Transfers	440	460	480	436	436	436

PROGRAMMES	ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Other Recurrent				-	-	-
	<b>Capital Expenditure</b>	<b>4,214</b>	<b>1,890</b>	<b>1,980</b>	<b>300</b>	<b>300</b>	<b>300</b>
	Acquisition of Non Financial Assets	3,864	1,540	1,630			
	Capital Grants to Government Agencies	350	350	350	300	300	300
	Other Development						
	<b>Programme Totals</b>	<b>4,669</b>	<b>2,365</b>	<b>2,475</b>	<b>751</b>	<b>756</b>	<b>756</b>
<b>Prog. 3: Rail Transport</b>	<b>Current Expenditure</b>						
	Compensation of Employees						
	Use of Goods and Services						
	Grants and Other Transfers						
	Other Recurrent						
	<b>Capital Expenditure</b>	<b>60,750</b>	<b>161,350</b>	<b>87,750</b>	<b>83,844</b>	<b>81,161</b>	<b>82,312</b>
	Acquisition of Non Financial Assets	59,000	159,600	86,000	82,094	79,411	80,562
	Capital Grants to Government Agencies	1,750	1,750	1,750	1,750	1,750	1,750
	Other Development						
	<b>Programme Totals</b>	<b>60,750</b>	<b>161,350</b>	<b>87,750</b>	<b>83,844</b>	<b>81,161</b>	<b>82,312</b>
<b>Prog.4: Marine Transport</b>	Current Expenditure	<b>540</b>	<b>543</b>	<b>544</b>	<b>502</b>	<b>507</b>	<b>518</b>
	Compensation of Employees	19	20	21	20	20	21
	Use of Goods and Services	53	54	54	17	22	32
	Grants and Other Transfers	468	469	469	465	465	465
	Other Recurrent				-	-	-

PROGRAMMES	ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	<b>Capital Expenditure</b>	<b>21,941</b>	<b>16,141</b>	<b>13,141</b>	<b>12,100</b>	<b>100</b>	<b>100</b>
	Acquisition of Non Financial Assets	15,191	9,391	6,391	100	100	100
	Capital Grants to Government Agencies	6,750	6,750	6,750	12,000	-	-
	Other Development						
	<b>Programme Totals</b>	<b>22,481</b>	<b>16,684</b>	<b>13,685</b>	<b>12,602</b>	<b>607</b>	<b>618</b>
	<b>Current Expenditure</b>	<b>4,402</b>	<b>4,404</b>	<b>4,405</b>	<b>4,378</b>	<b>4,384</b>	<b>4,395</b>
Prog. 5: Air Transport	Compensation of Employees	29	29	29	30	31	32
	Use of Goods and Services	42	44	45	31	36	46
	Grants and Other Transfers	4,330	4,330	4,330	4,315	4,315	4,315
	Other Recurrent	1	1	1	2	2	2
	<b>Capital Expenditure</b>	<b>4,489</b>	<b>2,889</b>	<b>2,889</b>	<b>3,889</b>	<b>3,889</b>	<b>3,889</b>
	Acquisition of Non Financial Assets	2,695	1,095	1,095	2,095	2,095	2,095
	Capital Grants to Government Agencies	1,794	1,794	1,794	1,794	1,794	1,794
	Other Development						
	<b>Programme Totals</b>	<b>8,891</b>	<b>7,293</b>	<b>7,294</b>	<b>8,267</b>	<b>8,273</b>	<b>8,284</b>
	<b>Current Expenditure</b>	<b>150</b>	<b>151</b>	<b>155</b>	<b>65</b>	<b>71</b>	<b>78</b>
Prog.6: Government Clearing Services	Compensation of Employees	35	36	36	35	36	37
	Use of Goods and Services	65	65	69	30	35	41
	Grants and Other Transfers	50	50	50	-	-	-
	Other Recurrent				-	-	-
	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>			
	Acquisition of Non Financial Assets						

PROGRAMMES	ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Capital Grants to Government Agencies						
	Other Development						
	<b>Programme Totals</b>	<b>150</b>	<b>151</b>	<b>155</b>	<b>65</b>	<b>71</b>	<b>78</b>
	<b>VOTE TOTALS</b>	<b>97,363</b>	<b>188,273</b>	<b>111,797</b>	<b>105,944</b>	<b>91,328</b>	<b>92,528</b>
<b>ICT Sub Sector</b>							
<b>Programme 1: General Administration, Planning and Support Services</b>							
SP1. General Administration, Planning and Support Services	<b>Current expenditure</b>	<b>753</b>	<b>773</b>	<b>802</b>	<b>723</b>	<b>748</b>	<b>806</b>
	Compensation to employees	206	214	223	205	211	217
	Use of goods and services	443	453	470	329	348	399
	Current transfer to government agencies	84	84	84	84	84	84
	Social benefits	1	2	1	1	1	1
	Acquisition of Non Financial Assets	19	19	24	104	104	104
	<b>Capital Expenditure</b>	<b>911</b>	<b>611</b>	<b>580</b>	<b>619</b>	<b>619</b>	<b>619</b>
	Compensation to employees	-			-	-	-
	use of goods and services	810	825	770	531	531	531
	Capital transfer to government agencies	-	-	-	-	-	-
	social benefits	-	-	-	-	-	-
	Acquisition of Non Financial Assets	101	101	70	88	88	88
	<b>Programme Totals</b>	<b>1,664</b>	<b>1,383</b>	<b>1,382</b>	<b>1,342</b>	<b>1,367</b>	<b>1,424</b>

PROGRAMMES	ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
<b>Programme 2: Information and Communication services</b>	<b>Current expenditure</b>	<b>1,135</b>	<b>1,254</b>	<b>1,422</b>	<b>1,124</b>	<b>1,152</b>	<b>1,161</b>
	compensation to employees	300	315	331	277	285	294
	use of goods and services	811	1,020	1,159	632	652	652
	current transfer to government agencies	301	215	236	198	198	198
	social benefits	3	7	9	3	3	3
	Acquisition of Non Financial Assets	21	13	18	14	14	14
	<b>Capital Expenditure</b>	<b>204</b>	<b>203</b>	<b>216</b>	<b>110</b>	<b>110</b>	<b>210</b>
	compensation to employees	-	-	-	-	-	-
	use of goods and services	75	75	75	63	63	63
	Capital transfer to government agencies	69	68	81	9	9	9
	social benefits	-	-	-	-	-	-
	Acquisition of Non Financial Assets	61	61	61	38	38	138
	<b>Programme Totals</b>	<b>1,340</b>	<b>1,458</b>	<b>1,638</b>	<b>1,234</b>	<b>1,263</b>	<b>1,371</b>
<b>Total for programme 2.0</b>	<b>Current expenditure</b>	<b>1,152</b>	<b>1,254</b>	<b>1,413</b>	<b>930</b>	<b>957</b>	<b>965</b>
S.P 2.1 news and information services	compensation to employees	258	270	283	236	243	250
	use of goods and services	762	970	1,110	591	611	611
	current transfer to government agencies	113	1	1	91	91	91
	social benefits	1	1	1	1	1	1
	Acquisition of Non Financial Assets	18	13	18	12	12	12
	<b>Capital Expenditure</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>47</b>	<b>47</b>	<b>147</b>

PROGRAMMES	ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	compensation to employees	-	-	-	-	-	-
	use of goods and services	21	21	21	20	20	20
	Capital transfer to government agencies	-	-	-	-	-	-
	social benefits	-	-	-	-	-	-
	Acquisition of Non Financial Assets	50	50	50	27	27	127
	<b>Sub Totals</b>	<b>1,222</b>	<b>1,325</b>	<b>1,484</b>	<b>978</b>	<b>1,005</b>	<b>1,112</b>
S.P 2.2 Brand Kenya initiative	<b>current expenditure</b>	<b>102</b>	<b>127</b>	<b>145</b>	<b>41</b>	<b>41</b>	<b>41</b>
	compensation to employees	-	-	-	-	-	-
	use of goods and services	-	-	-	-	-	-
	current transfer to government agencies	100	121	137	39	39	39
	social benefits	2	6	8	2	2	2
	Acquisition of Non Financial Assets	-	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>50</b>	<b>48</b>	<b>51</b>	<b>9</b>	<b>9</b>	<b>9</b>
	compensation to employees	-	-	-	-	-	-
	use of goods and services	-	-	-	-	-	-
	Capital transfer to government agencies	50	48	51	9	9	9
	social benefits	-	-	-	-	-	-
	Acquisition of Non Financial Assets	-	-	-	-	-	-
	<b>Sub Totals</b>	<b>152</b>	<b>174</b>	<b>196</b>	<b>50</b>	<b>50</b>	<b>50</b>
S.P 2.3Media regulatory services	<b>current expenditure</b>	<b>88</b>	<b>94</b>	<b>99</b>	<b>68</b>	<b>68</b>	<b>68</b>
	compensation to employees	-	-	-	-	-	-
	use of goods and services	-	-	-	-	-	-



PROGRAMMES	ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	current transfer to government agencies	88	94	99	68	68	68
	social benefits	-	-	-	-	-	-
	Non-financial assets	-	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>19</b>	<b>20</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Compensation to employees	-	-	-	-	-	-
	use of goods and services	-	-	-	-	-	-
	Capital transfer to government agencies	19	20	30	-	-	-
	social benefits	-	-	-	-	-	-
	Acquisition of Non Financial Assets	-	-	-	-	-	-
	<b>Sub Totals</b>	<b>106</b>	<b>114</b>	<b>129</b>	<b>68</b>	<b>68</b>	<b>68</b>
S.P 2.4 E-government services	<b>current expenditure</b>	<b>94</b>	<b>95</b>	<b>96</b>	<b>85</b>	<b>86</b>	<b>87</b>
	compensation to employees	42	45	47	41	42	44
	use of goods and services	49	50	49	41	41	41
	current transfer to government agencies	-	-	-	-	-	-
	social benefits	-	-	-	-	-	-
	Non-financial assets	3	-	-	3	3	3
	<b>Capital Expenditure</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>54</b>	<b>54</b>	<b>54</b>
	compensation to employees	-	-	-	-	-	-
	use of goods and services	54	54	54	43	43	43
	Capital transfer to government agencies	-	-	-	-	-	-
	social benefits	-	-	-	-	-	-

PROGRAMMES	ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Acquisition of Non Financial Assets	11	11	11	11	11	11
	<b>Sub Totals</b>	<b>159</b>	<b>160</b>	<b>161</b>	<b>139</b>	<b>140</b>	<b>141</b>
Programme 3: ICT and Mass media skills development	<b>Current expenditure</b>	<b>305</b>	<b>358</b>	<b>429</b>	<b>215</b>	<b>235</b>	<b>226</b>
	compensation to employees	-	-	-		-	-
	use of goods and services	-	-	-		-	-
	current transfer to government agencies	305	358	429	215	235	226
	social benefits	-	-	-		-	-
	Non-financial assets	-	-	-		-	-
	Capital Expenditure	168	177	227	135	135	135
	compensation to employees	-	-	-		-	-
	use of goods and services	-	-	-			
	Capital transfer to government agencies	168	177	227	135	135	135
	social benefits	-	-	-		-	-
	Acquisition of Non Financial Assets	-	-	-		-	-
	<b>Programme Totals</b>	<b>472</b>	<b>534</b>	<b>655</b>	<b>350</b>	<b>370</b>	<b>361</b>
	Programme 4.0: ICT infrastructure Development	<b>Current expenditure</b>	<b>4,123</b>	<b>3,694</b>	<b>3,727</b>	<b>1,002</b>	<b>1,002</b>
compensation to employees		-	-	-		-	-
use of goods and services		35	40	44		-	-
current transfer to government agencies		3,813	3,378	3,405	638	638	638
social benefits		20	20	20	111	111	111
Non-financial assets		255	256	258	254	254	254
<b>Capital Expenditure</b>		<b>46,672</b>	<b>17,793</b>	<b>13,543</b>	<b>7,802</b>	<b>8,676</b>	<b>12,492</b>
compensation to employees		-	-	-		-	-

PROGRAMMES	ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	use of goods and services	31,674	8,411	9,557	4,153	4,153	4,153
	Capital transfer to government agencies	11,068	9,363	3,967	1,677	2,550	6,077
	social benefits	-	-	-	-	-	-
	Acquisition of Non Financial Assets	3,930	20	19	1,971	1,972	2,261
	<b>Programme Totals</b>	<b>50,795</b>	<b>21,487</b>	<b>17,270</b>	<b>8,804</b>	<b>9,678</b>	<b>13,494</b>
S.P 4.1 ICT Infrastructure Connectivity	<b>current expenditure</b>	<b>3,843</b>	<b>3,408</b>	<b>3,435</b>	<b>878</b>	<b>878</b>	<b>878</b>
	compensation to employees	-	-	-	-	-	-
	use of goods and services	-	-	-	-	-	-
	current transfer to government agencies	3,573	3,138	3,165	608	608	608
	social benefits	20	20	20	20	20	20
	Presidential digital talent	250	250	250	250	250	250
	<b>Capital Expenditure</b>	<b>41,452</b>	<b>13,568</b>	<b>9,818</b>	<b>6,819</b>	<b>7,093</b>	<b>7,828</b>
	compensation to employees	-	-	-	-	-	-
	use of goods and services	31,469	8,205	9,351	3,992	3,992	3,992
	Capital transfer to government agencies	6,068	5,363	467	867	1,140	1,586
	social benefits	-	-	-	-	-	-
	Acquisition of Non Financial Assets	3,915	-	-	1,960	1,961	2,250
	<b>Sub Totals</b>	<b>45,295</b>	<b>16,976</b>	<b>13,253</b>	<b>7,697</b>	<b>7,971</b>	<b>8,706</b>
S.P 4.2: ICT and BPO Development	<b>Current expenditure</b>	<b>280</b>	<b>285</b>	<b>292</b>	<b>124</b>	<b>124</b>	<b>124</b>
	compensation to employees	-	-	-	-	-	-
	use of goods and services	35	40	44	-	-	-
	current transfer to government agencies	240	240	240	29	29	29

PROGRAMMES	ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	social benefits	-	-	-	91	91	91
	non financial assets	5	6	8	4	4	4
	<b>Capital Expenditure</b>	<b>5,220</b>	<b>4,225</b>	<b>3,725</b>	<b>983</b>	<b>1,583</b>	<b>4,664</b>
	compensation to employees	-	-	-	-	-	-
	use of goods and services	205	206	206	162	162	162
	Capital transfer to government agencies	5,000	4,000	3,500	810	1,410	4,491
	social benefits	-	-	-	-	-	-
	acquisition of Non Financial Assets	15	20	19	11	11	11
	<b>Sub Totals</b>	<b>5,500</b>	<b>4,510</b>	<b>4,017</b>	<b>1,107</b>	<b>1,707</b>	<b>4,788</b>
	VOTE TOTALS	54,271	24,862	20,945	11,730	12,678	16,650
<b>SECTOR TOTALS</b>		<b>530,127</b>	<b>547,387</b>	<b>402,693</b>	<b>355,642</b>	<b>362,809</b>	<b>391,009</b>

### 3.3 Analysis of Resource Requirement vs. Allocation for SAGAs in 2016/17-2018/19

#### 3.3.1 Semi –Autonomous Government Agencies

**Table 9: Resource Requirement versus Allocation for SAGAs (Kshs. Millions)**

Item	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates		Allocation		
			17/18	18/19	16/17	17/18	18/19
<b>Energy and Petroleum Sub- Sector</b>							
<b>Kenya Nuclear Electricity Board</b>							
<b>Current Expenditure</b>	<b>220</b>	<b>216</b>	<b>715</b>	<b>725</b>	<b>6</b>	<b>6</b>	<b>6</b>
Compensation to Employees	135	156	165	179	0	0	0
Use of Goods and Services	85	60	550	546	6	6	6
Grants and Other Transfers	-	-	-	-			
Other recurrent	-	-	-	-			
<b>Capital Expenditure</b>	<b>162</b>	<b>1,405</b>	<b>1,749</b>	<b>1,763</b>	<b>422</b>	<b>469</b>	<b>969</b>
Acquisition of Non-Financial Assets	162	1,405	1,749	1,763	422	469	969
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
<b>Totals</b>	<b>382</b>	<b>1,621</b>	<b>2,464</b>	<b>2,488</b>	<b>428</b>	<b>475</b>	<b>975</b>
<b>Kenya Electricity Transmission Company</b>							
<b>Current Expenditure</b>	<b>317</b>	<b>1,150</b>	<b>1,323</b>	<b>1,522</b>	<b>317</b>	<b>317</b>	<b>317</b>
Compensation to Employees	317	1,150	1,323	1,522	317	317	317
Use of Goods and Services	-	-	-	-			
Grants and Other Transfers	-	-	-	-			
Other recurrent	-	-	-	-			
<b>Capital Expenditure</b>	<b>21,112</b>	<b>119,334</b>	<b>64,349</b>	<b>13,753</b>	<b>21,112</b>	<b>21,612</b>	<b>23,612</b>
Acquisition of Non-Financial Assets	21,112	119,334	64,349	13,753	21,112	21,612	23,612
Capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
<b>Totals</b>	<b>21,429</b>	<b>120,484</b>	<b>65,672</b>	<b>15,275</b>	<b>21,429</b>	<b>21,929</b>	<b>23,929</b>
<b>Kenya Electricity Generation Company</b>							
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-	-	-	-

Item	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates		Allocation		
			17/18	18/19	16/17	17/18	18/19
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>5,190</b>	<b>11,057</b>	<b>17,058</b>	<b>3,411</b>	<b>5,190</b>	<b>5,190</b>	<b>5,190</b>
Acquisition of Non-Financial Assets	5,190	11,057	17,058	3,411	5,190	5,190	5,190
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Totals</b>	<b>5,190</b>	<b>11,057</b>	<b>17,058</b>	<b>3,411</b>	<b>5,190</b>	<b>5,190</b>	<b>5,190</b>
<b>Energy Regulatory Commission</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	47	-	-	-	-	-	-
Acquisition of Non-Financial Assets	47	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Totals</b>	<b>47</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Geothermal Development Corporation</b>							
<b>Current Expenditure</b>	<b>702</b>	<b>1,520</b>	<b>1,580</b>	<b>1,646</b>	<b>702</b>	<b>702</b>	<b>702</b>
Compensation to Employees	472	483	531	585	472	472	472
Use of Goods and Services	39	43	47	52	39	39	39
Grants and Other Transfers	-	-	-	-	-	-	-
Other recurrent	191	994	1,002	1,009	191	191	191
<b>Capital Expenditure</b>	<b>13,225</b>	<b>30,395</b>	<b>38,555</b>	<b>30,067</b>	<b>13,225</b>	<b>13,625</b>	<b>15,759</b>
Acquisition of Non-Financial Assets	1,225	1,575	3,413	4,454	1,225	1,425	2,425
Capital Grants to Government Agencies	-	-	-	-	-	-	-

Item	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates		Allocation		
			17/18	18/19	16/17	17/18	18/19
Other Development	12,000	28,820	35,142	25,613	12,000	12,200	13,334
<b>Totals</b>	<b>13,927</b>	<b>31,915</b>	<b>40,135</b>	<b>31,713</b>	<b>13,927</b>	<b>14,327</b>	<b>16,461</b>
<b>Rural Electrification Authority</b>							
<b>Current Expenditure</b>	<b>560</b>	<b>615</b>	<b>680</b>	<b>715</b>	<b>504</b>	<b>504</b>	<b>504</b>
Compensation to Employees	560	615	680	715	504	504	504
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>16,402</b>	<b>19,213</b>	<b>18,645</b>	<b>19,250</b>	<b>16,402</b>	<b>16,802</b>	<b>18,802</b>
Acquisition of Non-Financial Assets	16,402	19,213	18,645	19,250	16,402	16,802	18,802
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Totals</b>	<b>16,962</b>	<b>19,828</b>	<b>19,325</b>	<b>19,965</b>	<b>16,906</b>	<b>17,306</b>	<b>19,306</b>
<b>Kenya Power And Lighting Company</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>24,277</b>	<b>20,424</b>	<b>9,150</b>	<b>7,320</b>	<b>24,277</b>	<b>24,277</b>	<b>24,277</b>
Acquisition of Non-Financial Assets	24,277	20,424	9,150	7,320	24,277	24,277	24,277
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Totals</b>	<b>24,277</b>	<b>20,424</b>	<b>9,150</b>	<b>7,320</b>	<b>24,277</b>	<b>24,277</b>	<b>24,277</b>
<b>Kenya National Oil Cooperation</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-

Item	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates		Allocation		
			17/18	18/19	16/17	17/18	18/19
Grants and Other Transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>
Acquisition of Non-Financial Assets	280	280	280	280	280	280	280
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Totals</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>
<b>Vote totals Totals</b>	<b>82,494</b>	<b>205,609</b>	<b>154,084</b>	<b>80,452</b>	<b>82,437</b>	<b>83,784</b>	<b>90,418</b>
<b>Infrastructure Subsector</b>							
<b>Kenya Urban Roads Authority</b>							
<b>Current Expenditure</b>	<b>4,357</b>	<b>6,991</b>	<b>7,513</b>	<b>7,943</b>	<b>3,230</b>	<b>3,489</b>	<b>3,761</b>
Compensation of Employees	754	791	831	873	-	-	-
Use of Goods and Services	617	648	668	701	-	-	-
Grants and Other Transfers	2,986	5,552	6,014	6,369	3,230	3,489	3,761
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>16,148</b>	<b>22,000</b>	<b>23,203</b>	<b>23,938</b>	<b>16,148</b>	<b>16,148</b>	<b>16,148</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	16,148	22,000	23,203	23,938	16,148	16,148	16,148
Other Development	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>20,505</b>	<b>28,991</b>	<b>30,716</b>	<b>31,881</b>	<b>19,378</b>	<b>19,637</b>	<b>19,909</b>
<b>Kenya Rural Roads Authority</b>							
<b>Current Expenditure</b>	<b>9,188</b>	<b>13,714</b>	<b>14,880</b>	<b>15,987</b>	<b>8,131</b>	<b>8,683</b>	<b>9,212</b>
Compensation of Employees	1,201	1,400	1,500	1,700	-	-	-
Use of Goods and Services	378	469	550	700	-	-	-
Grants and Other Transfers	7,609	11,845	12,830	13,587	8,131	8,683	9,212
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>20,492</b>	<b>26,000</b>	<b>28,663</b>	<b>29,571</b>	<b>20,492</b>	<b>20,492</b>	<b>20,492</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	20,492	26,000	28,663	29,571	20,492	20,492	20,492



Item	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates		Allocation		
			17/18	18/19	16/17	17/18	18/19
Other Development	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>29,680</b>	<b>39,714</b>	<b>43,543</b>	<b>45,558</b>	<b>28,623</b>	<b>29,175</b>	<b>29,704</b>
<b>Kenya National Highway Authority</b>							
<b>Current Expenditure</b>	<b>12,177</b>	<b>16,629</b>	<b>18,089</b>	<b>19,296</b>	<b>11,467</b>	<b>12,381</b>	<b>13,341</b>
Compensation of Employees	816	947	1,089	1,253	-	-	-
Use of Goods and Services	758	876	963	1,059	-	-	-
Grants and Other Transfers	10,603	14,806	16,037	16,984	11,467	12,381	13,341
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>60,687</b>	<b>80,600</b>	<b>80,623</b>	<b>81,303</b>	<b>62,246</b>	<b>65,290</b>	<b>68,193</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	60,687	80,600	80,623	81,303	62,246	65,290	68,193
Other Development	-	-	-	-	-	-	-
<b>Totals</b>	<b>72,864</b>	<b>97,229</b>	<b>98,712</b>	<b>100,599</b>	<b>73,713</b>	<b>77,671</b>	<b>81,534</b>
<b>Engineers' Board of Kenya</b>							
<b>Current Expenditure</b>	<b>134</b>	<b>176</b>	<b>234</b>	<b>248</b>	<b>52</b>	<b>52</b>	<b>52</b>
Compensation of Employees	36	51	82	88	-	-	-
Use of Goods and Services	46	50	48	50	-	-	-
Grants and Other Transfers	52	75	104	110	52	52	52
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>30</b>	<b>40</b>	<b>140</b>	<b>260</b>	<b>30</b>	<b>30</b>	<b>30</b>
Acquisition of Non-Financial Assets	15	20	20	20	15	15	15
Capital Grants to Government Agencies	15	20	120	240	15	15	15
Other Development	-	-	-	-	-	-	-
<b>Totals</b>	<b>164</b>	<b>216</b>	<b>374</b>	<b>508</b>	<b>82</b>	<b>82</b>	<b>82</b>
<b>Vote Totals</b>	<b>123,213</b>	<b>166,150</b>	<b>173,345</b>	<b>178,546</b>	<b>121,796</b>	<b>126,565</b>	<b>131,229</b>
<b>Transport Sub-Sector</b>							
<b>Kenya Railways</b>							
<b>Current Expenditure</b>	<b>1,629</b>	<b>800</b>	<b>1,972</b>	<b>2,169</b>	-	-	-
Compensation of Employees	627	690	759	835	-	-	-

Item	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates		Allocation		
			17/18	18/19	16/17	17/18	18/19
Use of goods and Services	-	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	1,002	110	1,213	1,334	-	-	-
<b>Capital Expenditure</b>	<b>81,204</b>	<b>225,000</b>	<b>160,000</b>	<b>88,000</b>	<b>1,350</b>	<b>1,350</b>	<b>1,300</b>
Acquisition of Non- Financial Assets	81,204	225,000	160,000	88,000	1,350	1,350	1,300
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Totals</b>	<b>82,833</b>	<b>225,800</b>	<b>161,972</b>	<b>90,169</b>	<b>1,350</b>	<b>1,350</b>	<b>1,300</b>
<b>Kenya Airport Authority</b>							
<b>Current Expenditure</b>	<b>9,722</b>	<b>10,087</b>	<b>10,466</b>	<b>10,861</b>	-	-	-
Compensation of Employees	3,664	3,847	4,039	4,241	-	-	-
Use of Goods and Services	6,058	6,240	6,427	6,620	-	-	-
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>16,550</b>	<b>36,778</b>	<b>41,085</b>	<b>41,554</b>	-	-	-
Acquisition of Non- Financial Assets	13,714	23,836	23,704	21,739	-	-	-
Capital grants to Government Agencies	2,836	11,442	15,881	18,315	-	-	-
Other Development	-	1,500	1,500	1,500	-	-	-
<b>Sub Totals</b>	<b>26,272</b>	<b>46,865</b>	<b>51,551</b>	<b>52,415</b>	-	-	-
<b>Kenya Ferry Services Ltd</b>							
<b>Current Expenditure</b>	<b>1,183</b>	<b>1,242</b>	<b>1,304</b>	<b>1,369</b>	<b>336</b>	<b>502</b>	<b>502</b>
Compensation of Employees	502	527	553	581	336	502	502
Use of Goods and Services	681	715	751	788	-	-	-
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	<b>1,438</b>	<b>1,438</b>	<b>347</b>
Acquisition of Non- Financial Assets	-	-	-	-	1,438	1,438	347
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

Item	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates		Allocation		
			17/18	18/19	16/17	17/18	18/19
<b>Sub- Totals</b>	<b>1,183</b>	<b>1,242</b>	<b>1,304</b>	<b>1,369</b>	<b>1,774</b>	<b>1,940</b>	<b>849</b>
<b>Kenya Maritime Authority</b>							
<b>Current expenditure</b>	<b>893</b>	<b>938</b>	<b>984</b>	<b>1,034</b>	<b>38</b>	<b>29</b>	<b>22</b>
compensation to employees	271	285	299	314	38	29	22
use of Goods and services	622	653	685	720	-	-	-
Grants and other transfers	-	-	-	-	-	-	-
other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>983</b>	<b>1,032</b>	<b>1,084</b>	<b>1,138</b>	-	-	-
Acquisition of Non-Financial Assets	983	1,032	1,084	1,138	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Totals</b>	<b>1,876</b>	<b>1,970</b>	<b>2,068</b>	<b>2,172</b>	<b>38</b>	<b>29</b>	<b>22</b>
<b>National Transport And Safety Authority</b>							
<b>Current Expenditure</b>	<b>207</b>	<b>99</b>	<b>106</b>	<b>115</b>	<b>436</b>	<b>436</b>	<b>436</b>
Compensation of Employees	76	83	88	95	76	76	76
Use of Goods and Services	131	16	18	20	360	360	360
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>56</b>	<b>67</b>	<b>75</b>	<b>78</b>	<b>300</b>	<b>300</b>	<b>300</b>
Acquisition of Non- Financial Assets	56	67	75	78	300	300	300
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Totals</b>	<b>263</b>	<b>166</b>	<b>181</b>	<b>193</b>	<b>736</b>	<b>736</b>	<b>736</b>
<b>Kenya National Shipping Line Ltd</b>							
<b>Current Expenditure</b>	<b>40</b>	<b>80</b>	-	-	<b>40</b>	<b>40</b>	<b>40</b>
Compensation of employees	24	26	-	-	24	24	24
Use of goods and services	-	-	-	-	-	-	-
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-

Item	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates		Allocation		
			17/18	18/19	16/17	17/18	18/19
	16	54	-	-	16	16	16
<b>Capital Expenditure</b>	<b>21</b>	<b>322</b>	<b>1,024</b>	<b>5,102</b>	<b>20</b>	<b>20</b>	<b>20</b>
Acquisition of non-financial assets	21	142	1,014	5,100	20	20	20
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other developments	-	180	10	2	-	-	-
<b>Sub Totals</b>	<b>61</b>	<b>402</b>	<b>1,024</b>	<b>5,102</b>	<b>60</b>	<b>60</b>	<b>60</b>
<b>Kenya Civil Aviation Authority</b>							
<b>Current Expenditure</b>	<b>4,562</b>	<b>5,365</b>	<b>5,871</b>	<b>6,353</b>	<b>2,915</b>	<b>2,915</b>	<b>2,915</b>
Compensation of employees	1,970	2,108	2,277	2,482	1,970	1,970	1,970
Use of goods and services	1,714	1,936	2,188	2,472	945	945	945
Grants and other transfers	-	378	378	378	-	-	-
Other recurrent	878	943	1,028	1,021	-	-	-
<b>Capital Expenditure</b>	<b>1,647</b>	<b>1,139</b>	<b>1,162</b>	<b>1,202</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>
Acquisition of non-financial assets	895	993	1,092	1,202	895	895	895
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other developments	752	146	70	-	505	505	505
<b>Sub Totals</b>	<b>6,209</b>	<b>6,504</b>	<b>7,033</b>	<b>7,555</b>	<b>4,315</b>	<b>4,315</b>	<b>4,315</b>
<b>Kenya Ports Authority</b>							
<b>Current Expenditure</b>	<b>29,687</b>	<b>30,894</b>	<b>32,791</b>	<b>33,775</b>	-	-	-
Compensation of employees	16,757	17,595	18,475	19,029	-	-	-
Use of goods and services	3,336	3,503	3,678	3,789	-	-	-
Grants and other transfers	-	-	-	-	-	-	-
Other recurrent	9,594	9,796	10,638	10,957	-	-	-
<b>Capital Expenditure</b>	<b>18,342</b>	<b>23,681</b>	<b>31,753</b>	<b>35,000</b>	-	-	-
Acquisition of non-financial assets	18,342	23,681	31,753	35,000	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other developments	-	-	-	-	-	-	-
<b>Sub Totals</b>	<b>48,029</b>	<b>54,575</b>	<b>64,544</b>	<b>68,775</b>	-	-	-
<b>TOTAL VOTE</b>	<b>166,726</b>	<b>337,524</b>	<b>289,677</b>	<b>227,750</b>	<b>8,273</b>	<b>8,430</b>	<b>7,282</b>

Item	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates		Allocation		
			17/18	18/19	16/17	17/18	18/19
<b>ICT Sub -Sector</b>							
<b>Information Communication Technology Authority (Icta)</b>							
<b>Current expenditures</b>	<b>495</b>	<b>1,730</b>	<b>1,998</b>	<b>1,998</b>	<b>495</b>	<b>495</b>	<b>495</b>
Compensation of employees	225	299	299	299	225	225	225
Use of goods and services	250	1,362	1,630	1,630	250	250	250
grants and other transfers	-	-	-	-	-	-	-
other recurrent	20	69	69	69	20	20	20
<b>Capital expenditure</b>	<b>6,592</b>	<b>39,723</b>	<b>11,392</b>	<b>11,498</b>	<b>6,592</b>	<b>6,592</b>	<b>6,592</b>
Compensation of employees	200	200	100	100	200	200	200
acquisition of Non-financial assets	5,672	37,494	8,995	9,101	5,672	5,672	5,672
capital grants to government agencies	495	1,730	1,998	1,998	495	495	495
other Development	225	299	299	299	225	225	225
<b>Totals</b>	<b>7,087</b>	<b>41,453</b>	<b>13,390</b>	<b>13,496</b>	<b>7,087</b>	<b>7,087</b>	<b>7,087</b>
<b>Kenya Year Book</b>							
<b>Current expenditures</b>	<b>41</b>	<b>103</b>	<b>127</b>	<b>145</b>	<b>41</b>	<b>41</b>	<b>41</b>
Compensation of employees	31	38	51	56	31	31	31
Use of goods and services	10	65	76	89	10	10	10
grants and other transfers	-	-	-	-	-	-	-
other recurrent	-	-	-	-	-	-	-
<b>Capital expenditure</b>	<b>9</b>	<b>50</b>	<b>48</b>	<b>51</b>	<b>9</b>	<b>9</b>	<b>9</b>
acquisition of Non-financial assets	-	-	-	-	-	-	-
capital grants to government agencies	-	-	-	-	-	-	-
other Development	9	50	48	51	9	9	9
<b>Total</b>	<b>50</b>	<b>153</b>	<b>175</b>	<b>196</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Media Council Of Kenya</b>							
<b>Current expenditures</b>	<b>67</b>	<b>106</b>	<b>114</b>	<b>124</b>	<b>67</b>	<b>67</b>	<b>67</b>
Compensation of employees	47	51	51	55	47	47	47
Use of goods and services	20	55	63	69	20	20	20
grants and other transfers	-	-	-	-	-	-	-

Item	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates		Allocation		
			17/18	18/19	16/17	17/18	18/19
other recurrent	-	-	-	-	-	-	-
<b>Capital expenditure</b>	-	-	-	-	-	-	-
acquisition of Non-financial assets	-	-	-	-	-	-	-
capital grants to government agencies	-	-	-	-	-	-	-
other Development	-	19	20	30	-	-	-
<b>Total</b>	<b>67</b>	<b>106</b>	<b>114</b>	<b>124</b>	<b>67</b>	<b>67</b>	<b>67</b>
<b>Kenya Broadcasting Corporation of Kenya</b>							
<b>Current expenditures</b>	<b>450</b>	<b>1,913</b>	<b>1,310</b>	<b>1,337</b>	<b>450</b>	<b>450</b>	<b>450</b>
Compensation of employees	-	-	-	-	-	-	-
Use of goods and services	450	1,913	1,310	1,337	450	450	450
grants and other transfers	-	-	-	-	-	-	-
other recurrent	-	-	-	-	-	-	-
<b>Capital expenditure</b>	<b>467</b>	<b>3,908</b>	<b>4,523</b>	<b>2,952</b>	<b>467</b>	<b>467</b>	<b>467</b>
acquisition of Non-financial assets	467	3,908	4,523	2,952	467	467	467
capital grants to government agencies	-	-	-	-	-	-	-
other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>917</b>	<b>5,821</b>	<b>5,833</b>	<b>4,289</b>	<b>917</b>	<b>917</b>	<b>917</b>
<b>Konza Technopolis Development Authority</b>							
<b>Current expenditures</b>	<b>90</b>	<b>260</b>	<b>280</b>	<b>300</b>	<b>90</b>	<b>90</b>	<b>90</b>
Compensation of employees	84	130	135	140	84	84	84
Use of goods and services	6	130	145	160	6	6	6
Grant and other transfers	-	-	-	-	-	-	-
other recurrent	-	-	-	-	-	-	-
<b>Capital expenditure</b>	<b>810</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>810</b>	<b>810</b>	<b>810</b>
acquisition of Non-financial assets	-	-	-	-	-	-	-
capital grants to government agencies	-	-	-	-	-	-	-
other Development	810	5,000	5,000	5,000	810	810	810
<b>Total</b>	<b>900</b>	<b>5,260</b>	<b>5,280</b>	<b>5,300</b>	<b>900</b>	<b>900</b>	<b>900</b>

Item	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates		Allocation		
			17/18	18/19	16/17	17/18	18/19
<b>Kenya Institute of Mass Communication</b>							
<b>Current expenditures</b>	<b>215</b>	<b>305</b>	<b>358</b>	<b>428</b>	<b>215</b>	<b>215</b>	<b>215</b>
Compensation of employees	122	127	132	137	122	122	122
Use of goods and services	78	162	209	274	78	78	78
Grants and other transfers	-	-	-	-	-	-	-
other recurrent	15	16	17	17	15	15	15
<b>Capital expenditure</b>	<b>135</b>	<b>168</b>	<b>177</b>	<b>227</b>	<b>135</b>	<b>135</b>	<b>135</b>
Acquisition of Non-financial assets	135	168	177	227	135	135	135
capital grants to government agencies	-	-	-	-	-	-	-
other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>350</b>	<b>473</b>	<b>535</b>	<b>655</b>	<b>350</b>	<b>350</b>	<b>350</b>
<b>Total for vote</b>	<b>9,371</b>	<b>53,266</b>	<b>25,327</b>	<b>24,060</b>	<b>9,371</b>	<b>9,371</b>	<b>9,371</b>
<b>SECTOR TOTALS</b>	<b>381,804</b>	<b>762,549</b>	<b>642,433</b>	<b>510,808</b>	<b>221,877</b>	<b>228,150</b>	<b>238,300</b>

### 3.4 Resource Allocation criteria

The resources allocation criteria will be based on Treasury circular No. 15/2015 on the guidelines for the preparation of the 2016/17-2018/19 Medium Term Budget and the ratings which will be done by the resource allocation panel. In addition the sector used the criteria below to allocate resources:

#### Development

1. Provide counterpart funds for ongoing projects
2. Provide funds to cater for strategic interventions
3. Provide funds for on-going gok projects

#### Recurrent

1. Provide to adequately cover for compensation for employees
2. Provide funds for compulsory expenses (e.g. rent, utilities)
3. Provide funds for subscriptions to international organisations
4. Provide funds for Transfers to state corporations.

## **CHAPTER FOUR**

### **4.1 CROSS SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES**

#### **4.1.1 Analysis of other Sectors Linkages to the Sector**

Energy, Infrastructure and Information Communication Technology (EII) Sector is an enabler for rapid and sustainable economic growth and development. It has strong forward and backward linkages with other sectors. To support the aspirations of Vision 2030 on making Kenya a newly industrialized middle income country by the year 2030, the focus of the EII sector is to provide an efficient and reliable transport services, energy, transport infrastructure, Information and Communications Technology.

The Sector facilitates commodity production, intra-trade, research, health diagnostic and support inter-regional trade and regional integration. The sector makes this possible through provision of efficient and affordable transport services by use of road network, railway, marine and air transport and use of information communication technology. On the environmental front, the Sector recognizes the importance of protecting and conserving the environment and thus in every infrastructure project, an environmental Impact assessment is a prerequisite. In order to mitigate the impact of climate change, the sector will continue to mainstream climate change measures into its projects and programmes. This includes: use of clean energy, re-forestation, tree planting along the highways, adoption of technologies that reduce pollution levels.

To develop the sector so that it can effectively support all other sectors of the economy, the sector requires huge amount of resources both in terms of human and finances. The financing mechanisms adopted in the sector include; Public Private Partnerships (PPPs), Infrastructure Bonds, exchequer, Development Partners and other levies. The sectoral projects are labour intensive and thus require both skilled and unskilled manpower. Frequent research on infrastructure development is a pre-requisite so as to remain relevant and this therefore calls for interaction with education sector.

Private Sector organizations are endowed with both human and financial resources that supplement government's effort. Areas of linkages range from consultancy services on planning of programmes/projects, drawing designs, implementation to programme/project monitoring and evaluation. Therefore, mobilization of resources from the private sector supplements government funds in planning and implementation of sector programmes.

County Governments act as engines of development through provision of land, infrastructural facilities, markets for agricultural produce, and promotion of trade and tourism among others. They also provide necessary facilities in the rural areas such as Jua kali sheds, slaughter houses, auction rings, markets, holding grounds and accompanying social amenities which promote growth in the rural areas. All these undertakings require the involvement of the EII sector for provision of the utilities and infrastructural facilities.



Table 4.1 below illustrates the linkages of the Energy, Infrastructure and ICT Sector to MTP and MTEF Sectors.

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

<b>MTEF Sector</b>	<b>Medium Term Plan 2 (2013-2017) Sector</b>	<b>Linkage with Energy, Infrastructure and ICT Sector</b>
Agriculture and Rural Development	Agriculture, Livestock and Fisheries	<p>The Sector facilitates farm production, marketing distribution and transportation of farm produce. Processing of agricultural produces relies heavily on power and thus energy is required for processing of agricultural products and for irrigation purposes. Agro-waste such as bagasse is used to generate electricity.</p> <p>It ensures rural feeder roads are accessible, availability of markets and storage and facilitates quicker access to international markets for perishable produce.</p> <p>ICT promotes E-Agriculture by focusing on the enhancement of agricultural and rural development through improved information and communication processes.</p>
	Land Reforms	The sector through ICT contributes to Safeguarding and Digitization of land records
	Population, Urbanization and Housing	<p>The sector constructs strategic missing links within the metropolis and ensures inspection of vehicles</p> <p>Sector promotes use of ICT applications such Geographical Information System (GIS) and help in collecting data and mapping of urban areas.</p>
General Economic and , Commercial Affairs	Tourism	<p>The sector provides safe and efficient connectivity and utilities which are vital for supporting the tourism sub-sector.</p> <p>Provision of timely, accurate and relevant information on country profile necessary for tourist decision on destinations choices.</p>
	Wholesale and retail trade	<p>The sector is implementing measures to make Nairobi a 24 hour trading city and regional hub for trade through street lighting and improvement of infrastructure.</p> <p>Through ICT services the sector provides accurate and relevant information on trade which is vital for the growth of the economy.</p> <p>Promotion of regional trade and social integration</p>

<b>MTEF Sector</b>	<b>Medium Term Plan 2 (2013-2017) Sector</b>	<b>Linkage with Energy, Infrastructure and ICT Sector</b>
	Manufacturing	<p>The sector provides infrastructural facilities and timely industrial data/information necessary for supporting industrial development.</p> <p>The Sector provides BPO centres and affordable power for primary and secondary industries.</p>
Health	Health	<p>The Sector provides efficient and safe infrastructure services to facilitate access to health services.</p> <p>The sector will mainstream HIV and AIDS programmes in the infrastructural programmes</p> <p>The Sector provides affordable and reliable power supply to health institutions in the country.</p> <p>ICT applications support efficient exchange of information and communication between health professionals, improve clinical effectiveness and facilitate provision of telemedicine.</p>
Education	Education	<p>The Sector facilitates the education Sector by providing infrastructure facilities (access roads, power, ICT).</p> <p>The Sector collaborates with the education Sector on Research and Development</p> <p>The Sector facilitates learning in schools through connection to the National Grid and installation of solar PVs in ASALs.</p> <p>The sector provides the prerequisite facilities for ICT and e-Learning</p>
	Science, Technology and Innovation	<p>The Sector provides access to education through provision of transport facilities, energy and providing areas for the construction of the education centres.</p> <p>The sector in collaboration with research institutes is coming up with new and affordable construction materials like DO NOU-Technology, COBBLE STONETechnology</p> <p>Provides reliable supply of relevant technical manpower required by the ICT Subsector</p>

<b>MTEF Sector</b>	<b>Medium Term Plan 2 (2013-2017) Sector</b>	<b>Linkage with Energy, Infrastructure and ICT Sector</b>
Environmental Protection, Water and Natural Resources	Environment, Water and Sanitation	<p>Protection and conserving the environment during implementation of infrastructure development projects.</p> <p>Ensure Environmental Impact Assessment is undertaken and adhered to for all projects</p> <p>ICT applications help in collecting data on environmental issues such as El-nino, Global warming, Tsunami.</p> <p>The Sector ensures provision of safe water, effective sewage disposal and management of solid waste. The main user of the Meteorological department is Civil Aviation in the Transport Sub-Sector where they advise the department on weather status.</p> <p>Provision of clean energy by diversifying into greener energy options such as wind and geothermal and thus reduction of wood fuel hence reducing destruction of forests and water catchment areas</p>
Governance, Justice, Law and Order	Governance, Judiciary and Rule of Law	<p>GJLO plays important role in Sector's legal reform agenda through enactment of the necessary legislations.</p> <p>Access of relevant information by all stakeholders in the Governance, Justice, Law and Order.</p> <p>The Sector facilitates the provision of security through street lighting, CCTV, Mobile phone tracking, timely access to crime scenes</p>
Public Administration and International Relations	Financial Services	<p>The Sector interlinks with the EIC Sector on issues of planning, policy development and on public expenditure management, budget tracking, monitoring and evaluation of development programmes. For the development of projects and programmes in the IEC Sector the Public and International Relations Sector takes the lead role in sourcing for the funds from the development partners.</p>

<b>MTEF Sector</b>	<b>Medium Term Plan 2 (2013-2017) Sector</b>	<b>Linkage with Energy, Infrastructure and ICT Sector</b>
	Public Sector Reforms	<p>Provision of accurate, relevant and reliable information that is used by other government agencies and the public.</p> <p>Dissemination of information through mass media.</p> <p>The communication technology promotes information sharing in enhancing international relations. Branding the country abroad to improve on international image.</p> <p>Promotes information sharing thus enhancing international relations.</p>
National Security	Security	The sector facilitates periodic media briefing for public awareness on national security through provision of infrastructural services such as roads, airstrips and energy. Patrolling Kenyan waters for the security of vessels destined to our country.
Social Protection, Culture and Recreation	Gender, Vulnerable Groups and Youth	<p>The Sector implements infrastructure projects such as roads, recreation facilities; internet connectivity and energy to all areas of the country to enable them optimize local cultural and recreational opportunities and development control.</p> <p>The Sector provides telecommunications infrastructures that are designed with the capabilities of meeting the special needs of persons with disability.</p>
	Labour and Employment	The Sector provides employment opportunities through its labour intensive programmes
	Sports culture and the Arts	The Sector facilitates access to Sports facilities, cultural centres and the Arts centers.

#### **4.1.2 Cross Sector Linkages and its Impacts on Resource Allocations**

As an enabler for a rapid and sustainable economic growth and development, the Energy, Infrastructure and ICT Sector needs to be adequately funded. The Sector requires large amount of resources and with the scarce resources available in the whole economy, it is not possible to meet the resource requirement for the Sector.

## 4.2 Emerging Issues and Challenges

In the effort to execute the mandates of the Sector, the Subsectors are faced with various challenges and issues that have to be dealt with during the time of implementation of the projects and programmes. Some issues emerge and requires the Sector to realign itself in-order to accommodate the requirement of the new dimensions.

Some of the challenges and emerging issues which are likely to affect the implementations of the projects and programmes in the Energy, Infrastructure and ICT Sector include:

- Unstable world economy contributing to high cost of infrastructure development
- Natural calamities leading to destruction of established infrastructure
- Inadequate resources making the sector not meet the high demand for infrastructure
- Over-reliance on hydropower that is vulnerable to weather and climate variability.
- Inadequate capacity for oil and gas import handling and storage.
- High cost of transportation due to over reliance on road transport
- Inadequacy of pipelines infrastructure
- Inadequate skilled local professionals in the sector.
- Weak legal, regulatory, policy and institutional frameworks
- Access to and acquisition of land
- Vandalism of infrastructural facilities
- Litigation;

## CHAPTER FIVE

### 5.0 CONCLUSION

Energy, Infrastructure, and ICT (EII) Sector makes significant contribution towards realization of the goals and achievement of objectives of the country's vision 2030. The sector is recognized and categorized as one of the key enablers for development and economic growth and one that also greatly contribute to poverty reduction.

Over the years, the Government has allocated substantial amount of money to the sector in relation to the overall Government Budget. However, this has always been very low in comparison to the resource requirement by the sector. Despite this, the sector has consistently made use of the allocated and achieved several achievements as indicated in ChapterTwo. It is anticipated that with the impact the sector has been making in the overall development of the Economy, the financial allocation for the sector to be enhanced so as to fast track the implementation of projects and programmes earmarked for the MTEF period.

In addition to Government financing the sector, the sector has continued exploring innovative ways of mobilizing resources to complement Government involvement; infrastructure bond, annuity financing and the PPP arrangements.

During the 2016/17 – 2018/19 MTEF period, the sector has prioritized and packaged the following programmes for accelerated implementation: Road Transport; Power Transmission and Distribution; Rail Transport; Power Generation; ICT Infrastructure and Development; Alternative Energy Technologies; Information and Communication Services; Road Transport Safety and Regulation; Marine Transport; Air Transport; Exploration and Distribution of Oil and Gas; ICT and Media Services and Government Clearing Services.

Some of the major projects for the sector under implementation include: 5,538MW of additional installed electricity generation capacity; Northern Corridor Transport Improvement Project; Lamu Port Southern Sudan and Ethiopia Transport corridor (LAPSSET); Standard Gauge Railway; KonzaTechnopolis; Digital Government Platform; Relocation Action Plan, National Optic Fiber Backbone Infrastructure (NoFBI) Phase II, Digital Literacy Programme East African Trade and Transport Facilitation Projects and County Connectivity.

The Constitution of Kenya recognizes the counties, cities and urban areas as engines of development at the devolved levels. In this regard, county governments have been facilitated to undertake various sector related programmes and projects relevant to county governments' mandates as outlined under 4th schedule in the constitution. Specifically, county governments are expected to provide 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**

### **6.0 RECOMMENDATIONS**

To address the implementation challenges highlighted in this report, the following measures will be considered:

#### **General Recommendations**

- 1 Increase resource allocation for the sector
- 2 Projects should be implemented as prioritized in the sector
- 3 Need to strengthen performance monitoring in the sector to ensure accountability and enhancement of productivity of resources.
- 4 Broaden the infrastructure bonds market and make use of the PPPs model of financing and Low Volume Seal Roads Programme financing model.
- 5 Increase utilization of the donor funds and availing of the requisite GOK Counterpart funding
- 6 Adoption of integrated infrastructure development planning system by the sector.
- 7 Build Capacity to address human capacity challenges within the sector
- 8 Development and review of legal and institutional framework to promote infrastructure development.

## Annexes

### 2.2.3 Analysis of Capital Projects - Table 4:3

#### 1. Ministry of Energy and Petroleum

Sno.	Project	Location	Contract date	Contract completion date	Expected date of completion	Contract Cost (Ksh Mn)	Expected final cost (Ksh Mn)	Completion stage 2012/13 (%)	Completion stage 2013/14 (%)	Completion stage 2014/15 (%)	Budget provision 2012/13	Budget provision 2013/14	Budget provision 2014/15	Needs addressed by the project
1.	460MW Menengai Project (105MW, 60MW, 300MW)	Nakuru	Sept 2010	Dec-2018	Dec-2018	70,380	70,380	5%	10%	15%	17,273	11,000	7,789	Increase power generated and reduce energy cost
2.	150 MW Suswa Geothermal Project	Narok	Jul-2012	Jun-2018	Jun-2018	35,496	35,496	0%	0%	5%	575	33	0	Increase power generated and reduce energy cost
3.	200MW Baringo-Silali Geothermal Project	Baringo	Jul-2012	Jun-2018	Jun-2018	42,840	42,840	0	0%	20%	567	221	2,710	Increase power generated and reduce energy cost
4.	Construction of Geothermal Centre of Excellence	Nakuru	Jul - 2012	Jun - 2017	Jun - 2017	1,600	1,600	0	0	5%	0	0	0	Show casing Geothermal technology
5.	280MW Olkaria I&V	Naivasha	Sept - 2012	Sept -2015	Sept -2015	94,215	94,215	40%	82%	100%	16,910	10,503	9,335	Increase power generated and reduce energy cost
6.	80 Wells Drilling Contract	Naivasha	Sept - 2012	Sept - 2015	Sept- 2015	45,017	45,017	25%	78%	98%	8,500	12,500	8,156	Increase power generated and reduce energy cost
7.	Kilimambogo	Central	Apr -	Jun - 2012	Nov - 2013	902	902	98%	100%	0	150	100	0	Increase



	-Thika-Githambo line	Region	2009											access and improve supply of electricity
8.	Mombasa-Nairobi line	National	Dec - 2010	Mar - 2013	Jun - 2016	15,391	19,069	45%	86%	96%	6,152	2,306	1,215	Cheap Geothermal Power Transfer to coast region
9.	Mariakani substation	Coast Region	Dec - 2015	Aug - 2017	Aug - 2017	2,960	2,960	0%	0%	5%	0	634	404	Step up substation to reduce losses
10.	Rabai-Malindi-Garsen-Lamu line	Coast Region	Dec - 2010	Dec - 2012	Dec - 2015	9,740	9,900	60%	100%	0	4,808	1,200	0	Facilitate LAPPSET project
11.	Thika-Gatundu line	Central Region	Apr - 2009	Jun - 2012	Jun - 2013	1,570	1,570	98%	100%	0	260	125	0	Increase access and improve supply of electricity
12.	Loiyangalani-Suswa line	Narok	Jun - 2013	Oct - 2016	Oct - 2016	16,700	16,700	0%	14%	20%	0	1,815	2,760	Evacuate Renewable power from Lake Turkana
13.	KEEP Projects	National	Aug - 12	Jun - 2014	Jun - 2016	2,085	2,085	10%	40%	83%	76	578	330	Increase access and improve supply of electricity
14.	Lessos-Tororo	Western region	Mar - 2015	Mar - 2015	Jul - 2016	5,200	5,964	0%	36%	37%	779	778	1,025	Facilitate power flows in Lake region
15.	Kenya-Ethiopia interconnector	Regional		Dec - 2017	Dec - 2017	44,000	62,854	0	8%	16%	305	850	4,952	Facilitate power flows in the Great Lakes region and import power from Ethiopia
16.	Eldoret-Kitale	North Rift	Aug - 2012	Aug - 2014	Dec - 2014	1,060	1,061	20%	68%	73%	76	207	56	Increase access and

														improve supply of electricity
17.	Kisii-Awendo	Nyanza Region	Aug - 2012	Aug - 2014	Dec - 2014	975	975	25%	62%	66%	190	196	41	Increase access and improve supply of electricity
18.	Kindaruma-Mwingi-Garissa	Eastern Region	Aug - 2012	Aug - 2014	Dec - 2014	3,770	3,770	19%	72%	78%	280	430	233	Increase access and improve supply of electricity
19.	Nanyuki-Nyahururu	Nanyuki	Sep - 2014	July - 2015	Jul - 2015	1,300	1,301	17%	55%	72%	148	246	244	Increase access and improve supply of electricity
20.	Lessos-Kabarnet	South Rift	Sep - 2014	July - 2015	Jul - 2015	1,100	1,100	24%	57%	75%	126	195	200	Increase access and improve supply of electricity
21.	Olkaria-Narok	Narok	Sep - 2014	July - 2015	Jul - 2015	1,130	1,127	0%	57%	76%	128	111	210	Increase access and improve supply of electricity
22.	Bomet- Sotik	South Rift	Sep - 2014	July - 2015	Jul - 2015	750	750	0%	58%	76%	85	158	137	Increase access and improve supply of electricity
23.	Sultan Hamud-Wote- Kitui	Eastern Region	Sep - 2014	July - 2015	Jul - 2015	2,510	2,513	0%	57%	76%	287	595	472	Support the resort city development, increase access and supply of power.
24.	Nairobi Ring (Suswa – Isinya and substations)	Nairobi Region	Aug- 2014	Mar - 2017	Mar - 17	8,575	12,490	0%	65%	83%	1,745	2,578	2,499	Improve quality supply in Nairobi

														Metropolitan region and also regional power transfer
25.	Olkaria-Suswa	Narok	Dec - 2012	Mar - 2014	Dec - 2015	1,100	1,100	0%	80%	99%	0	885	0	Power transfer from Olkaria Geothermal power station
26.	Eastern Africa Interconnector	Regional	Aug - 2015	Oct - 2018	Oct - 2018	62,854	62,854	0%	8%	10%	305	850	4,952	Facilitate power flows from Ethiopia and interregional power trade
27.	System Reinforcement, Isinya substation	Kajiado	Aug - 2014	Jul - 2016	Jul - 2016	4,050	4,050	0%	5%	23%	0	0	5	Step up substation to reduce losses
28.	Power Transmission System Improvement project	National	Aug-2014	Jun - 2016	Jun - 2016	8,140	8,140	10%	32%	63%	838	1,447	1,400	Increase access and improve supply of electricity
29.	Nanyuki - Isiolo- Meru Line	Eastern Region	Aug - 2012	Apr - 2015	Dec - 2015	2,550	2,850	45%	78%	85%	40	1,023	1,602	Increase access and improve supply of electricity
30.	Machakos – Konza – Kajiado – Namanga	Eastern Region	Dec - 2013	Jun - 2016	Jun - 2016	3,210	3,773	0%	5%	13%	660	86	1,695	Increase access and improve supply of electricity
31.	Turkwel – Ortum – Kitale	North Rift	Nov - 15	Jul - 2016	Jul - 2016	3,160	4,020	0%	38%	50%	311	758	1,827	Increase access and improve supply of electricity
32.	Zambia-Tanzania-Kenya	Regional	Mar - 2016	Dec - 2017	Dec - 2017	5,040	5,040	0%	5%	15%	0	610	10	Facilitate power flows in Lake region and

														connect to South Power pool
33.	Menengai – Soilo	South Rift	Apr - 2014	May - 2015	Feb - 2016	1,200	1,200	0%	3%	35%	0	0	470	Evacuate power from Menengai Geothermal fields
34.	Lamu – Nairobi East	Nairobi Region	Jul - 2016	Dec - 2018	Dec - 2018	17,100	17,100	0%	0%	10%	0	0	100	Evacuate power from Lamu Coal Power Plant
35.	Isinya – Nairobi East	Nairobi Region	Jul - 2016	Jul - 19	Jul - 2019	3,600	3,600	0%	0%	10%	0	0	20	Evacuate power from Coal plants
36.	Sondu -Homa Bay -Awendo	Western Region	Sept - 2015	Dec - 2017	Dec - 2017	2,400	2,400	0%	5%	15%	10	375	400	Increase access and improve supply of electricity
37.	Voi - Taveta	Coast Region	Jul - 2016	May - 2018	May - 2018	2,080	2,080	0%	0%	5%	0	0	20	Increase access and improve supply of electricity
38.	Rabai – Bamburi – Kilifi	Coast Region	Jul - 2016	May - 2018	May - 2018	1,790	1,790	0%	0%	5%	0	0	52	Increase access and improve supply of electricity
39.	Meru- Maua	Eastern Region	Oct - 2016	Sep - 2018	Sep - 2018	1,365	1,365	0%	0%	5%	0	0	5	Increase access and improve supply of electricity
40.	Awendo – Migori – Isabenia	Western Region	Oct - 2016	Sep - 2018	Sep - 2018	1,800	1,800	0%	0%	5%	0	0	2	Increase access and improve supply of electricity
41.	Sultan Hamud – Loitoktok	Coast Region	Oct - 2016	Jun - 2018	Jun - 2018	2,700	2,700	0%	0%	5%	0	0	10	Increase access and improve supply of

														electricity
42.	Digital Literacy Programme	National wide	Jul - 2013	June - 2015	June - 2016	28,870	28,870	0%	32%	92%	0	7,164	15,225	Electrifying all public primary schools in readiness for digital literacy programme.
43.	Power Distribution System Strengthening	National wide	Jul - 2012	Jun - 2015	Jun - 2015	19,025	19,025	18%	36%	100%	3,449	3,335	12,241	Increase electricity transmission network, Improve power supply quality and reduce power losses
	<b>Total for Ministry of Energy and Petroleum</b>					<b>581,300</b>	<b>197,783</b>				<b>65,033</b>	<b>63,892</b>	<b>82,804</b>	

## 2. Ministry of Transport & Infrastructure

### I. State Department of Infrastructure

NO	Project Name	Location	Contract Date	Compl. Date	Expected completion date	Contract cost (KShs. Million)	Expected contract cost (KShs. Million)	Completion stage FY2012/13 (%)	Completion stage FY2013/14 (%)	Completion stage FY2014/15 (%)	Actual Expenditure F/Y 2012/13 (KShs. Million)	Actual Expenditure F/Y 2013/14 (KShs. Million)	Actual Expenditure F/Y 2014/15 (KShs. Million)	Specific needs
<b>A. Rural Roads</b>														
1	Kasooyo-Saos-Society	Baringo	10/10/2012	10/10/2014	10/10/2014	818	818	2.95	6.50	21.00	110.20	30.94	205.15	To improve accessibility to agricultural farmlands, market centres and other social amenities.
2	Lake Bogoria-Mugurin-Mogotio	Baringo	12/3/2012	12/3/2013	12/3/2013	145	145	0.00	25.00	50.23	14.50	25.47	68.30	To improve accessibility to Lake's tourist sites, agricultural farmlands, market centres and other social amenities.
3	Kipsonoi River Bridge And	Bomet	9/7/2014	9/7/2015	9/7/2015	119	119	0.00	0.00	57.00	0.00	0.00	66.61	To provide connectivity.

NO	Project Name	Location	Contract Date	Compl. Date	Expected completion date	Contract cost (KShs. Million)	Expected contract cost (KShs. Million)	Completion stage FY2012/13 (%)	Completion stage FY2013/14 (%)	Completion stage FY2014/15 (%)	Actual Expenditure F/Y 2012/13 (KShs. Million)	Actual Expenditure F/Y 2013/14 (KShs. Million)	Actual Expenditure F/Y 2014/15 (KShs. Million)	Specific needs
	Approach Roads													
4	Sotik-Roret-Sigowet D226 Roads	Bomet/Kericho	1/7/2011	1/1/2014	28/9/2015	3,149	3,332	43.00	47.80	48.90	300.05	390.20	30.03	To improve accessibility to agricultural farmlands, market centres and other social amenities.
5	Kimilili-Misikhu	Bungoma	22/7/2011	21/10/2012	12/12/2012	499	499	25.00	87.99	94.86	89.67	61.23	27.47	To improve accessibility to agricultural farmlands, market centres and other social amenities.

NO	Project Name	Location	Contract Date	Compl. Date	Expected completion date	Contract cost (KShs. Million)	Expected contract cost (KShs. Million)	Completion stage FY2012/13 (%)	Completion stage FY2013/14 (%)	Completion stage FY2014/15 (%)	Actual Expenditure F/Y 2012/13 (KShs. Million)	Actual Expenditure F/Y 2013/14 (KShs. Million)	Actual Expenditure F/Y 2014/15 (KShs. Million)	Specific needs
6	KaptamaKapsokwony-Siria	Bungoma	22/6/2007	21/12/2009	13/5/2010	2,700	2,700	92.00	93.10	93.10	240.23	163.56	0.07	To improve accessibility to agricultural farmlands, market centres and other social amenities.
7	Mundere-Rwamba	Busia	2/4/2013	31/10/2014	31/10/2014	1,488	1,488	15.45	61.00	72.00	350.00	213.02	113.67	To improve accessibility to agricultural farmlands, market centres and other social amenities.
8	Chesoi-Chesongoch	Elgeyo - Marakwet	23/8/2012	22/8/2013	22/8/2013	250	250	14.72	23.20	45.00	50.00	49.08	61.29	To improve accessibility to agricultural farmlands, market centres and other social amenities.



NO	Project Name	Location	Contract Date	Compl. Date	Expected completion date	Contract cost (KShs. Million)	Expected contract cost (KShs. Million)	Completion stage FY2012/13 (%)	Completion stage FY2013/14 (%)	Completion stage FY2014/15 (%)	Actual Expenditure F/Y 2012/13 (KShs. Million)	Actual Expenditure F/Y 2013/14 (KShs. Million)	Actual Expenditure F/Y 2014/15 (KShs. Million)	Specific needs
9	Tirap-Embobut Bridge-Jn B4 Road To Bitumen Standard	Elgeyo - Marakwet	23/01/2012	23/07/2014	23/03/2016	1,893	2,220	33.00	39.62	54.87	288.92	429.43	247.40	To improve accessibility to agricultural farmlands, market centres and other social amenities.
10	Iten-Kapsowar Phase 1-Iten - Bugar	Elgeyo - Marakwet	3/1/2012	16/7/2013	16/7/2013	657	657	31.00	57.27	68.09	53.47	121.67	125.46	To improve accessibility to agricultural farmlands, market centres and other social amenities.
11	Iten-Kapsowar Phase II-Kapsowar - Chebiemit	Elgeyo - Marakwet	13/10/2014	12/10/2016	12/10/2016	1,421	1,421	0.00	0.00	9.00	0.05	2.74	268.24	To improve accessibility to agricultural farmlands, market centres and other social amenities.

NO	Project Name	Location	Contract Date	Compl. Date	Expected completion date	Contract cost (KShs. Million)	Expected contract cost (KShs. Million)	Completion stage FY2012/13 (%)	Completion stage FY2013/14 (%)	Completion stage FY2014/15 (%)	Actual Expenditure F/Y 2012/13 (KShs. Million)	Actual Expenditure F/Y 2013/14 (KShs. Million)	Actual Expenditure F/Y 2014/15 (KShs. Million)	Specific needs
12	Muthatari-Siakago/Rwc-059a	Embu	25/2/2014	24/2/2016	8/9/2016	1,233	1,233	0.00	0.00	20.00	0.20	0.03	209.44	To improve accessibility to agricultural farmlands, market centres and other social amenities.
13	Sigalagala-Musoli-SabatiaButere	Kakamega	6/6/2011	9/7/2013	9/7/2013	1,809	1,809	29.00	36.15	38.00	233.56	112.73	252.75	To improve accessibility to agricultural farmlands, market centres and other social amenities.
14	Gatundu-Karinga-Flyover	Kiambu	5/12/2012	4/12/2014	4/12/2014	1,555	1,555	11.00	17.00	43.20	150.14	313.32	342.74	To enhance motorability and accessibility to agricultural farmlands, market centres and other social

NO	Project Name	Location	Contract Date	Compl. Date	Expected completion date	Contract cost (KShs. Million)	Expected contract cost (KShs. Million)	Completion stage FY2012/13 (%)	Completion stage FY2013/14 (%)	Completion stage FY2014/15 (%)	Actual Expenditure F/Y 2012/13 (KShs. Million)	Actual Expenditure F/Y 2013/14 (KShs. Million)	Actual Expenditure F/Y 2014/15 (KShs. Million)	Specific needs
														amenities.
15	Ngorongo-Githunguri(D403) And Access To Nazareth Hospital	Kiambu	13/9/2011	12/9/2013	12/9/2013	1,341	1,341	37.00	75.00	95.00	104.21	298.07	470.89	To enhance motorability and accessibility to agricultural farmlands, market centres and other social amenities.
16	Thogoto-Gigambura-MutarakwaP haseii/Rwc-013a	Kiambu	3/10/2011	31/10/2013	31/10/2013	935	935	10.00	10.00	12.00	19.94	92.33	26.31	To improve accessibility to agricultural farmlands, market centres and other social amenities.

NO	Project Name	Location	Contract Date	Compl. Date	Expected completion date	Contract cost (KShs. Million)	Expected contract cost (KShs. Million)	Completion stage FY2012/13 (%)	Completion stage FY2013/14 (%)	Completion stage FY2014/15 (%)	Actual Expenditure F/Y 2012/13 (KShs. Million)	Actual Expenditure F/Y 2013/14 (KShs. Million)	Actual Expenditure F/Y 2014/15 (KShs. Million)	Specific needs
17	Kamagambo - Mogonga(D 205/204) Phase1	Kisii	6/7/2012	6/7/2014	6/7/2014	1,725	1,725	25.00	61.65	100.00	159.08	569.30	982.89	To improve accessibility to agricultural farmlands, market centres and other social amenities.
18	Umande-Jua Kali-Akorino Phase1	Laikipia	25/2/2014	24/2/2016	24/2/2016	991	991	0.00	0.00	20.00	0.38	87.61	209.42	To improve accessibility to agricultural farmlands, market centres and other social amenities.
19	Mumbuni-KathianiThwake River	Machakos	22/9/2011	21/9/2013	21/9/2013	732	732	60.40	76.00	76.00	133.39	265.29	56.17	To improve accessibility to agricultural farmlands, market centres and other social amenities.

NO	Project Name	Location	Contract Date	Compl. Date	Expected completion date	Contract cost (KShs. Million)	Expected contract cost (KShs. Million)	Completion stage FY2012/13 (%)	Completion stage FY2013/14 (%)	Completion stage FY2014/15 (%)	Actual Expenditure F/Y 2012/13 (KShs. Million)	Actual Expenditure F/Y 2013/14 (KShs. Million)	Actual Expenditure F/Y 2014/15 (KShs. Million)	Specific needs
20	Mathatani-Kaseve-Kaloleni	Machakos	26/2/2014	26/8/2016	26/8/2016	1,252	1,252	0.00	0.00	28.90	0.00	125.00	351.84	To improve accessibility to agricultural farmlands, market centres and other social amenities.
21	Meru-Mikinduri-Maua	Meru	7/7/2011	6/7/2013	19/9/2013	1,722	1,722	20.00	61.00	74.00	460.63	181.19	237.00	To improve accessibility to agricultural farmlands, market centres and other social amenities.
22	ST Marys - KINOORO	Meru	15/8/2014	16/2/2017	16/2/2017	2,314	2,314	0.00	0.00	20.00	0.00	191.55	312.90	To improve accessibility to agricultural farmlands, market centres and other social amenities.

NO	Project Name	Location	Contract Date	Compl. Date	Expected completion date	Contract cost (KShs. Million)	Expected contract cost (KShs. Million)	Completion stage FY2012/13 (%)	Completion stage FY2013/14 (%)	Completion stage FY2014/15 (%)	Actual Expenditure F/Y 2012/13 (KShs. Million)	Actual Expenditure F/Y 2013/14 (KShs. Million)	Actual Expenditure F/Y 2014/15 (KShs. Million)	Specific needs
23	Toku Bridge And Approach Roads	Migori	29/7/2013	21/10/2014	21/10/2014	346	346	0.00	0.70	15.00	30.00	19.95	25.31	To provide connectivity.
24	Mairi-Gatiani-Makomboki Gituru-WanyagaKimandi	Muranga	7/1/2013	6/1/2015	6/1/2015	1,459	1,459	0.50	3.70	11.00	130.00	0.00	97.21	To improve accessibility to agricultural farmlands, market centres and other social amenities.
25	Muranga-Gitugi-NjumbiMioro	Muranga	31/7/2012	2/2/2015	2/2/2015	2,170	2,170	13.00	14.50	28.00	251.36	86.91	280.47	To improve accessibility to agricultural farmlands, market centres and other social amenities.

NO	Project Name	Location	Contract Date	Compl. Date	Expected completion date	Contract cost (KShs. Million)	Expected contract cost (KShs. Million)	Completion stage FY2012/13 (%)	Completion stage FY2013/14 (%)	Completion stage FY2014/15 (%)	Actual Expenditure F/Y 2012/13 (KShs. Million)	Actual Expenditure F/Y 2013/14 (KShs. Million)	Actual Expenditure F/Y 2014/15 (KShs. Million)	Specific needs
26	Riruta-Ndunyu	Nairobi	26/6/2014	26/12/2015	26/12/2015	721	721	0.00	0.00	20.00	0.47	50.00	159.89	To enhance motorability, accessibility to agricultural farmlands, market centres and other social amenities.
27	Lanet Elementaita	Nakuru	24/07/2010	22/03/2012	9/5/2012	1,026	1,148	66.00	90.00	96.08	172.05	77.39	125.87	To improve accessibility to tourist attraction sites, agricultural farmlands, market centres and other social amenities.
28	Moi North Lake Road(D323) Phase I.InMarula-Great Rift Valley	Nakuru	9/4/2014	8/4/2016	8/4/2016	899	899	0.00	0.00	24.03	0.40	89.86	237.85	To improve accessibility to agricultural farmlands, market centres and

NO	Project Name	Location	Contract Date	Compl. Date	Expected completion date	Contract cost (KShs. Million)	Expected contract cost (KShs. Million)	Completion stage FY2012/13 (%)	Completion stage FY2013/14 (%)	Completion stage FY2014/15 (%)	Actual Expenditure F/Y 2012/13 (KShs. Million)	Actual Expenditure F/Y 2013/14 (KShs. Million)	Actual Expenditure F/Y 2014/15 (KShs. Million)	Specific needs
	Lodge/Rwc-063													other social amenities.
29	Mosoriot - Kaiboi	Nandi	7/6/2012	7/12/2013	7/12/2013	1,593	1,593	9.00	17.00	58.90	140.57	153.08	372.48	To improve accessibility to agricultural farmlands, market centres and other social amenities.
30	Manga-Kemera-Amabuko	Nyamira	25/3/2013	24/3/2015	24/3/2015	412	412	0.00	5.50	28.00	20.35	93.88	41.53	To improve accessibility to agricultural farmlands, market centres and other social amenities.



NO	Project Name	Location	Contract Date	Compl. Date	Expected completion date	Contract cost (KShs. Million)	Expected contract cost (KShs. Million)	Completion stage FY2012/13 (%)	Completion stage FY2013/14 (%)	Completion stage FY2014/15 (%)	Actual Expenditure F/Y 2012/13 (KShs. Million)	Actual Expenditure F/Y 2013/14 (KShs. Million)	Actual Expenditure F/Y 2014/15 (KShs. Million)	Specific needs
31	Metamaya - Geima - Mosobeti Section	Nyamira	10/8/2013	9/8/2015	9/8/2015	1,179	1,179	0.00	0.00	32.82	0.06	13.86	27.37	To improve accessibility to agricultural farmlands, market centres and other social amenities.
32	Giakanja-Tetu Mission-Kagogi-Ihwa-Ihuru And Wandumbi-Kigogoini	Nyeri	6/7/2011	6/1/2014	31/8/2014	2,453	2,453	55.00	61.00	64.00	464.41	356.45	44.31	To improve accessibility to agricultural farmlands, market centres and other social amenities.
33	A2 Mathaithi-C70 Munani(D430),B5 Gatitu-Jnd430 Jagarii(D331) JnMuthinga-	Nyeri	10/1/2012	9/1/2014	25/3/2016	2,167	2,167	11.40	24.00	39.00	104.52	156.72	507.91	To improve accessibility to agricultural farmlands, market centres and other social amenities.

NO	Project Name	Location	Contract Date	Compl. Date	Expected completion date	Contract cost (KShs. Million)	Expected contract cost (KShs. Million)	Completion stage FY2012/13 (%)	Completion stage FY2013/14 (%)	Completion stage FY2014/15 (%)	Actual Expenditure F/Y 2012/13 (KShs. Million)	Actual Expenditure F/Y 2013/14 (KShs. Million)	Actual Expenditure F/Y 2014/15 (KShs. Million)	Specific needs
	Ithekahuno - Kangaita-Kangubiri													
34	Mweiga-Brookside-Kimathi University	Nyeri	5/8/2014	4/8/2016	4/8/2016	1,591	1,591	0.00	0.00	22.90	0.00	0.00	190.23	To improve accessibility to agricultural farmlands, market centres and other social amenities.
35	Naromoru-Munyu-Karisheni	Nyeri	3/9/2012	30/9/2014	30/9/2016	2,469	2,469	9.00	11.48	13.30	328.14	108.63	125.87	To improve accessibility to agricultural farmlands, market centres and other social amenities.
36	Konyu-Kairo-	Nyeri	2/10/2009	17/06/2013	17/06/2013		3,626	74.00	84.00	95.00	350.00	670.91	624.60	To improve accessibility

NO	Project Name	Location	Contract Date	Compl. Date	Expected completion date	Contract cost (KShs. Million)	Expected contract cost (KShs. Million)	Completion stage FY2012/13 (%)	Completion stage FY2013/14 (%)	Completion stage FY2014/15 (%)	Actual Expenditure F/Y 2012/13 (KShs. Million)	Actual Expenditure F/Y 2013/14 (KShs. Million)	Actual Expenditure F/Y 2014/15 (KShs. Million)	Specific needs
	Nyamari-Kihuri-Iria-Ni-Mugaa-Ini-Gichiche-Kiganjo-Gatugi					3,157								to agricultural farmlands, market centres and other social amenities.
37	Luanda-Akala	Siaya	25/2/2014	25/2/2016	25/2/2016	1,486	1,486	0.00	0.00	13.30	0.50	163.67	240.44	To improve accessibility to agricultural farmlands, market centres and other social amenities.
38	Eldoret-Ziwa-Moi Bridge Roads	UasinGishu	1/9/2011	1/3/2014	3/1/2016	974	974	5.48	21.20	79.00	130.18	186.23	274.63	To improve accessibility to agricultural farmlands, market centres and other social amenities.

NO	Project Name	Location	Contract Date	Compl. Date	Expected completion date	Contract cost (KShs. Million)	Expected contract cost (KShs. Million)	Completion stage FY2012/13 (%)	Completion stage FY2013/14 (%)	Completion stage FY2014/15 (%)	Actual Expenditure F/Y 2012/13 (KShs. Million)	Actual Expenditure F/Y 2013/14 (KShs. Million)	Actual Expenditure F/Y 2014/15 (KShs. Million)	Specific needs
39	Juakali-A104 Roads/Rwc064a	UasinGishu	21/07/2014	21/07/2016	21/07/2016	1,350	1,350	0.00	0.00	21.00	0.00	0.00	121.87	To improve accessibility to agricultural farmlands, market centres and other social amenities.
40	Kabenes-Kachibora	UasinGishu/TransNzoia	20/6/2014	3/9/2016	3/9/2016	1,314	1,314	0.00	0.00	42.32	0.00	0.00	367.21	To improve accessibility to agricultural farmlands, market centres and other social amenities.
41	Limo Hospital-Illula-Elgeyo Border-Moim Junction And Tendwo-Bombo	UasinGishu	13/5/2015	11/12/2017	11/12/2017	2,159	2,159	0.00	0.00	0.00	0.00	10.00	216.69	To improve accessibility to agricultural farmlands, market centres and other social amenities.

NO	Project Name	Location	Contract Date	Compl. Date	Expected completion date	Contract cost (KShs. Million)	Expected contract cost (KShs. Million)	Completion stage FY2012/13 (%)	Completion stage FY2013/14 (%)	Completion stage FY2014/15 (%)	Actual Expenditure F/Y 2012/13 (KShs. Million)	Actual Expenditure F/Y 2013/14 (KShs. Million)	Actual Expenditure F/Y 2014/15 (KShs. Million)	Specific needs
42	Gortu Bridge	Isiolo	15/12/2014	15/6/2016	15/6/2016	369	369	0.00	0.00	0.00	0.00	0.00	72.80	To provide connectivity.
43	Kibunja Molo	Nakuru	6/8/2010	31/12/2013	31/12/2013	844	844	40.92	61.00	61.00	61.36	64.51	0.00	To improve accessibility to agricultural farmlands, market centres and other social amenities.
44	Kimutwa - Makutano - Kikima	Makueni	3/3/2014	1/9/2016	1/9/2016	1,895	1,895	74.00	91.00	98.00	167.08	156.75	98.69	To improve accessibility to agricultural farmlands, market centres and other social amenities.
45	Keroka Kibirigo	Nyamira	1/10/2013	8/10/2015	8/10/2015	1,179	1,179	0.00	0.00	0.34	0.68	117.92	278.09	To improve accessibility to agricultural farmlands, market centres and

NO	Project Name	Location	Contract Date	Compl. Date	Expected completion date	Contract cost (KShs. Million)	Expected contract cost (KShs. Million)	Completion stage FY2012/13 (%)	Completion stage FY2013/14 (%)	Completion stage FY2014/15 (%)	Actual Expenditure F/Y 2012/13 (KShs. Million)	Actual Expenditure F/Y 2013/14 (KShs. Million)	Actual Expenditure F/Y 2014/15 (KShs. Million)	Specific needs
														other social amenities.
46	Kagere-Munyange-Gitugi-Miiri-Ini-Gituiga JnE571(E1685)	Murang'a	2/2/2010	22/3/2013	22/3/2013	1,974	1,974	92.00	100.00	100.00	510.00	218.84	177.92	To improve accessibility to agricultural farmlands, market centres and other social amenities.
	<b>Sub-Total</b>					<b>63,936</b>	<b>65,036</b>				<b>5,621</b>	<b>6,519</b>	<b>9,375</b>	

No.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13 (%)	Completion Stage FY 2013/14 (%)	Completion Stage FY 2014/15 (%)	Budgetary Provision FY 2012/13	Budgetary Provision FY 2013/14	Budgetary Provision FY 2014/15	Specific Needs To Be Addressed By The Project
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<b>A. Urban Roads</b>														
Construction Of The Interchange At City Cabanas	Nairobi	5/10/2013	5/11/2014	5/11/2014	2,514	2,514	0%	95%	100%	-	1,505	507	To Increase free flow of traffic from Eastern bypass	
Rehabilitation And Upgrading Of Langata Road (Kws Gate To Bomas Section) In Nairobi County.	Nairobi	2/9/2012	6/7/2014	6/7/2014	2,671	2,671	60%	90%	95%	555	1,236	880	To decongest traffic from Rongai Karen and Langata	
Rehabilitation And Upgrading Of First Avenue Eastleigh And General Waruinge Roads	Nairobi	13/4/2012	19/3/2015	19/3/2015	2,524	2,524	30%	60%	95%	354	708	1,382	To Increase free flow of traffic from Easteleigh to Town	
Rehabilitation And Upgrading Of Upper Hill Roads, Phase 1	Nairobi	22/5/2012	15/12/2015	15/12/2015	2,003	2,003	20%	48%	74%	202	354	817	Upgrading of roads in Upper hill community and decongesting traffic in the area	
Construction Of Kapsoya Roads In Eldoret Municipality	UasinGishu	22/5/2012	18/6/2015	9/9/2015	1,105	1,105	30%	65%	94%	88	200	550	To Increase free flow of traffic from Kapsoya Estate to Eldoret town	

Upgrading Of Roads Within Lodwar Municipality	Turkana	26/2/2013	24/5/2014	24/5/2015	169	169	31%	62%	95%	17	88	107	Upgrading of roads in Turkana County
Rehabilitation Of Access Road To Unsoa At Changamwe Industrial Area In Mombasa County	Mombasa	1/7/2013	1/7/2014	Sep 2015	182	182	5%	19%	51%	18	25	37	Improvement of the access road to the industrial area to increase free flow of traffic (Trucks)
Garissa Municipality Roads	Garissa	13/12/2014	12/12/2015	12/12/2015	408	408	0%	0%	50%	-	-	47	Paving of Roads in Garissa to increase traffic flow
Upgrading Of KasaraniMwikiGithurai Link Road	Kiambu	22/4/2012	22/12/2013	22/12/2013	68	68	100%	100%	100%	35	22	7	Decongestion of traffic in this highly population area
Rehabilitation Of South C Roads	Nairobi	12/4/2012	12/2/2013	12/2/2013	124	124	100%	100%	100%	90	50	-	Traffic Decongestion in this area characterised with Many Motorists
Upgrading SyokimauKatani Phase I	Machakos	20/04/2012	20/04/2013	20/04/2013	171	171	100%	100%	100%	62	92	-	Opening up of The upcoming residential are



	Improvement Of Road Junctions In Nairobi City Lot 2 (Nrdp)	Nairobi	1/11/2014	30/9/2015	30/9/2015	117	117	0%	0%	20%	-	-	34	Decongestion of traffic of major junctions in Nairobi
	Improvement Of Road Junctions In Nairobi City Lot 3 (Nrdp)	Nairobi	1/11/2014	20/9/2015	30/9/2015	161	161	0%	0%	25%	-	-	46	Decongestion of traffic of major junctions in Nairobi
	Improvement Of Road Junctions In Nairobi City Lot 1 (Nrdp)	Nairobi	1/11/2014	30/9/2015	30/9/2015	151	151	0%	0%	23%	-	-	42	Decongestion of traffic of major junctions in Nairobi
	Improvement Of Road Junctions In Nairobi City Lot 4 (Nrdp)	Nairobi	4/3/2015	4/1/2016	30/9/2015	245	245	0%	0%	15%	-	-	24	Decongestion of traffic of major junctions in Nairobi
	Improvement Of Road Junctions In Nairobi City Lot 5 (Nrdp)	Nairobi	6/3/2015	6/1/2016	30/9/2015	250	250	0%	0%	10%	-	-	25	Decongestion of traffic of major junctions in Nairobi
	Upgrading To Bitumen Standards Of Kinunga-Kamuyu Road Phase 1	Nyeri	17/7/2013	19/10/2014	19/10/2014	127	127	0%	38%	100%	-	12	117	Improve free flow of traffic

	Rehabilitation Of Nanyuki Road In Nairobi County	Nairobi	4/1/2013	15/3/2014	15/03/2014	146	146	0%	90%	100%	12	62	72	Improvement of the access road to the industrial area to increase free flow of traffic (Trucks)
	Upgrading To Bitumen Standards Of MachakosTtc In Machakos County	Machakos	17/7/2013	31/12/2013	31/12/2014	93	93	0%	100%	100%	-	78	-	Improve free flow of traffic
	Upgrading Of Kibokoni Road Within Malindi Municipality	Malindi	7/1/2013	7/1/2014	7/1/2014	111	111	60%	100%	100%	11	78	21	Improve free flow of traffic in malindi
	Upgrading To Bitumen Standards Of Githurai –Kimbo Link Road	Nairobi	18/7/2013	15/12/2014	15/12/2014	341	341	0%	56%	97%	34	90	216	Decongestion of traffic in this highly population area
	Eu Missing Links (Eu Funded 67% & 33% Gok)	Nairobi	5/5/2014	11/4/2016	11/4/2016	4,587	4,587	0%	0%	16%	-	-	300	Opening up of Missing Links in Industrial area to improve traffic time.

	Outering Roads (88% Adb, 12% Gok)	Nairobi	17/9/2014	17/9/2017	17/09/2017	7,395	7,395	0%	0%	2%	-	-	34	Decongestion of traffic in the eastern part of Nairobi characterised by high population
	Meru Bypass Project ( 43% WBNutrip& 57% Gok)	Nairobi	10/5/2014	10/4/2016	4/10/2016	2,392	2,392	0%	0%	4%		-	94	Decongesting Meru town
	Ngong Road (All Saints-Adams Arcade) (100% Jica) Phase I	Nairobi				2,000	2,000	0%	0%	0%		-	40	Improving Traffic time along ngong road. It's a grant from JICA and yet to award Japanese contractor
	<b>Sub-TOTAL</b>					<b>36,055</b>	<b>30,055</b>				<b>45</b>	<b>45</b>	<b>705</b>	

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage	Completion Stage	Completion Stage	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								FY 2012/13 (%)	FY 2013/14 (%)					

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
<b>A. NATIONAL TRUNK ROAD</b>														
1	Voi - Mwatate - Wundanyi	Voi	22-Mar-11	30-Mar-15	30-Mar-15	2,426	2,426	62	65	73%	702	852	572	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the GoK's socio-economic development and poverty reduction efforts
2	Lot 1: Loruk-Barpelo	Baringo, Elgeyo Marakwet	17-Aug-11	29-Dec-15	29-Dec-15	6,216	6,216	31	40	60%	750	596	1,376	to enhance transport connectivity by developing road infrastructure in order to improve access to markets

No.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15 (%)	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)					
														and enhance transport efficiency thereby contributing to the GoK's socio-economic development and poverty reduction efforts
3	Modika - Nuno (phase II)	Garissa	8-Mar-12	22-May-15	22-May-15	1,222	1,222	14	44	100%	155	294	594	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the GoK's socio-economic development and poverty reduction efforts

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
4	Kaloleni-Kilifi :Phase II	Voi	18-Jul-12	18-Jul-16	18-Jul-16	2,492	2,492	25	33	43%	370	268	548	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the GoK's socio-economic development and poverty reduction efforts
5	Chiakariga - Meru	Meru	18-Jun-12	17-Dec-15	17-Dec-15	4,942	4,942	15	17	30%	450	496	1,176	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby

No.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
														contributing to the GoK's socio-economic development and poverty reduction efforts
6	Thua Bridge	Kitui	8-Jun-12	21-Sep-15	21-Sep-15	511	511	10	50	85%	50	73	323	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the GoK's socio-economic development and poverty reduction efforts

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
7	Oljororok - Ndundori Road	Nyandarua	24-May-13	9-Jan-16	9-Jan-16	2,035	2,035	0	10	20%	160	325	485	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the GoK's socio-economic development and poverty reduction efforts
8	Magumu - Njambini	Nyandarua	15-Mar-13	15-Mar-15	15-Mar-15	810	810	0	50	100%	60	150	540	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby



N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
														contributing to the GoK's socio-economic development and poverty reduction efforts
9	Kutus -Kerugoya - Karatina	Kiriyaga	24-Apr-12	24-Apr-14	24-Apr-14	703	703	20	60	70	200	38	125	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the GoK's socio-economic development and poverty reduction efforts

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
10	Kangema – Gacharage	Nyeri	1-Aug-12	3-Jan-15	3-Jan-15	4,293	4,293	6.3	14	45%	300	399	1,799	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the GoK's socio-economic development and poverty reduction efforts
11	Rumuruti – Mararal	Samburu	11-Jun-13	28-Dec-15	28-Dec-15	2,938	2,938	0	14	25%	200	235	730	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
														contributing to the GoK's socio-economic development and poverty reduction efforts
12	Chepterit - Baraton University – Kimondi	Nandi	14-Aug-12	8-Sep-14	8-Sep-14	1,754	1,754	16	47	76%	118	287	827	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the GoK's socio-economic development and poverty reduction efforts

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
13	Londiani-Fort Tenan-Muhoroni	Kericho	20-Jul-10	5-Aug-14	5-Aug-14	5,379	5,379	50	66	90%	792	1002	2,652	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the GoK's socio-economic development and poverty reduction efforts
14	Sotik – Ndanai	Kericho	7-Sep-11	11-May-14	11-May-14	1,852	1,852	74	99	100%	525	836	583	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
														contributing to the GoK's socio-economic development and poverty reduction efforts
15	Ndanai – Gorgor	Kericho	18-Sep-14	30-Jul-16	30-Jul-16	1,060	1,060	0	0	2%	0	0	380	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the GoK's socio-economic development and poverty reduction efforts

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
16	Enjinja-Bumala	Busia	21-Oct-11	19-Oct-14	19-Dec-15	2,070	2,070	75	80	85%	604	376	686	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the GoK's socio-economic development and poverty reduction efforts
17	Ndori- Ng'iya & Kogelo Access	Siaya	12-Aug-10	14-Dec-12	14-Dec-12	1,512	1,512	97	100	100%	350	152	82	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
														contributing to the GoK's socio-economic development and poverty reduction efforts
18	Rangala-Siaya-Bondo	Siaya	5-Jan-09	5-Jul-15	5-Dec-15	1,774	1,774	95	95	95%	41	173	116	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the GoK's socio-economic development and poverty reduction efforts

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
19	Maumau - Ruambwa - Nyadorera – Siaya	Siaya	15-May-13	9-Jan-16	9-Jan-16	2,048	2,048	0	10	25%	200	150	600	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the GoK's socio-economic development and poverty reduction efforts
20	Kendu Bay-Homa Bay	Homa Bay	13-Feb-09	25-Jun-12	Dec-14	3,450	3,450	89	100	100%	501	194	164	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby



No.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
														contributing to the GoK's socio-economic development and poverty reduction efforts
21	Homa Bay-Mbita	Homa Bay	3-Feb-10	23-Oct-15	23-Oct-15	4,072	4,072	70	84	91%	522	562	912	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the GoK's socio-economic development and poverty reduction efforts

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
22	Mbita cause way Bridge	Homa Bay	23-Jan-13	1-Sep-14	1-Sep-14	953	953	2	8	20%	50	95	200	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the GoK's socio-economic development and poverty reduction efforts
23	Rodi Kopany - Karungu	Homa Bay	30-Apr-12	30-Sep-15	30-Sep-15	1,344	1,344	15	45	70	210	144	330	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
														contributing to the GoK's socio-economic development and poverty reduction efforts
24	Kehancha-Suna - Masara	Migori	15-May-13	18-Feb-16	18-Feb-16	4,734	4,734	0	15	38%	300	429	2,229	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the GoK's socio-economic development and poverty reduction efforts

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
25	Chebilat - Ikonge - Chabera	Nyamira	20-Jul-12	20-Jan-15	20-Jan-15	3,317	3,317	1	3	2%	56	93	39	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the GoK's socio-economic development and poverty reduction efforts
26	Kitui Turn Off-Mwingi- Garissa	Kitui/Garissa	4-Nov-12	3-Nov-13	3-Nov-13	141	141	80	100	100%	25	42	0	Design studies for road infrastructure development
27	Moiben - Kapcherop Kitale	Uasin Gishu	25-Jan-12	18-Apr-12	18-Mar-13	97	97	80	100	100%	63	26	0	Design studies for road infrastructure development
28	Garissa-Dadaab-Liboi (A3)	Garissa	22-Aug-11	22-Aug-12	21-Jan-13	103	103	50%	80%	100%	0	28	0	Design studies for road

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15 (%)	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
														infrastructure development
29	Kisian -Busia	Busia	7-Mar-11	6-Aug-15	6-Aug-15	61	61	50%	80%	100%	17	17	0	Design studies for road infrastructure development
30	Mwabugu - Mamba (A14)	Kwale	28-Mar-13	28-Mar-14	30-Jun-15	38	38	20%	50%	50%	0	7	0	Design studies for road infrastructure development
31	Wajir - Buna - Moyale	Wajir	18-May-12	18-Sep-15	18-Dec-15	206	206	20%	50%	80%	20	65	0	Design studies for road infrastructure development
32	Ena-Ishiaru Chiakariga	Embu	Mar-07	Mar-09	Jul-13	3,218	3,218	100	100	100%	0	113	38	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15 (%)	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
														GoK's socio-economic development and poverty reduction efforts
33	Kangundo -Mwala	Machakos	6-Dec-12	6-Dec-13	7/17/2015	43	43	20%	50%	80%	7	13	0	Design studies for road infrastructure development
34	Thika-Magumu	Nyandarua	Jun-12	Jul-13	Jan-14	1,305	1,305	100	100	100%	350	90	73	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the GoK's socio-economic development and poverty reduction efforts

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15 (%)	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
35	Ngewa - Kibicho - Jn D397 (Ichaweri) (RUIRU)	Kiambu	8-Feb-13	6-Feb-14	Dec-15	31	31	20	50%	80%	0	5	0	Design studies for road infrastructure development
36	Nginyang - Lokori - Lokichar	Turkana	6-Sep-11	6-Sep-12	30-Jun-15	72	72	50	80%	80%	20	19	0	Design studies for road infrastructure development
37	Lomut - Lokori	Turkana	16-Apr-12	15-Apr-13	15-Apr-13	39	39	50	50%	100%	20	10	0	Design studies for road infrastructure development
38	Kapsoit - Sondu	Kericho	6-Dec-12	6-Dec-12	6-Dec-12	70	70	20	50	50%	0	12	15	Design studies for road infrastructure development
39	Bomet-Litein	Kericho	8-Apr-08	8-Apr-10	Jun-12	1,777	1,777	100%	100%	100%	0	84	0	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
														thereby contributing to the GoK's socio-economic development and poverty reduction efforts
40	Mumias – Bungoma	Bungoma	3/7/2011	7/4/2012	4/17/2012	17	17	80%	100%	100%	0	3	0	Design studies for road infrastructure development
41	Malakisi – Lwakhakha	Bungoma	3/7/2011	7/4/2012	11/21/2012	28	28	80%	100%	100%	9	6	0	Design studies for road infrastructure development
42	Rongo - Homa Bay	Migori	4/23/2008	4/23/2010	Dec-12	1,276	1,276	100%	100%	100%	10	6	0	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the



N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15 (%)	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)					
														GoK's socio-economic development and poverty reduction efforts
43	Lanet-Ndundori	Nakuru	2/17/2011	6/27/2013	Sep-13	1,149	1,149	99		100%	400	319	155	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the GoK's socio-economic development and poverty reduction efforts
44	Garissa-Isiolo	Garissa	08-May-14	8-Aug-15	31-Dec-15	213	213	0	0	20%	0	0	0	Design studies for road infrastructure development

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
45	Merille-Marsarbit	Marsabit	28-Jan-13	27-Jan-16	27-Jan-16	14,152	14,152	4.5	14	40%	1,501	3,012	3,629	to promote inter-regional and domestic trade and in doing so, contribute to the GoK's socio-economic development and poverty reduction efforts by improving access to markets and enhancing transport efficiency.
46	Marsarbit-Turbi	Marsabit	5-Apr-11	4-Apr-14	1-Dec-15	13,286	13,286	33	59	96%	2,981	3,442	4,351	to promote inter-regional and domestic trade and in doing so, contribute to the GoK's socio-economic development and poverty reduction

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15 (%)	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)					
														efforts by improving access to markets and enhancing transport efficiency.
47	Kenol-Sagana	Muranga	13-Mar-12	13-Mar-14	Dec-15	113	113	50	80	100%	0	3	0	Design studies for road infrastructure development
48	Turbi-Moyale	Moyale	12-Oct-12	11-Oct-15	11-Mar-16	12,439	12,439	3	40	76%	1,480	3,669	4,644	to promote inter-regional and domestic trade and in doing so, contribute to the GoK's socio-economic development and poverty reduction efforts by improving access to markets and enhancing transport efficiency.
49	Lamu – Garissa	Garissa	14-Apr-14	13-Jul-15	15-Nov-15	225	225	0	20	50%	0	0	0	Design studies for road

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
														infrastructure development
50	Timboroa-Eldoret	Eldoret	28-May-12	27-May-14	28-Jul-15	5,214	5,214	15.5	49	98%	951	1,869	1,628	to improve transport connectivity by expanding and improving road infrastructure in order to facilitate freight and passenger transport along the Northern Corridor,
51	Eldoret Town Bypass	Eldoret	20-Feb-13	19-Feb-14	1-Jul-15	240	240	20	80	100%	0	1	0	to improve transport connectivity by expanding and improving road infrastructure in order to facilitate freight and passenger transport along the Northern Corridor,

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
52	Eldoret – Webuye	Eldoret	1-Mar-11	9-Jul-16	9-Jul-16	5,645	5,645	68	70	97%	985	407	1,213	to improve transport connectivity by expanding and improving road infrastructure in order to facilitate freight and passenger transport along the Northern Corridor,
53	Webuye - Malaba	Webuye	1-Mar-11	7-May-16	7-May-16	6,227	6,227	78.65	81	85%	1,348	482	1,544	to improve transport connectivity by expanding and improving road infrastructure in order to facilitate freight and passenger transport along the Northern Corridor,

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15 (%)	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)					
54	Athi River - Namanga (OSBP)	Kajiado	5-Nov-07	14-May-15	14-May-15	8,328	8,328	99	99	99%	1,072	215	622	to promote inter-regional and domestic trade and in doing so, contribute to the GoK's socio-economic development and poverty reduction efforts by improving access to markets and enhancing transport efficiency.
55	Mwatate – Taveta	Mwatate	17-May-14	17-May-17	17-May-17	7,530	7,530	0	2	20%	46	664	1,825	to promote inter-regional and domestic trade and in doing so, contribute to the GoK's socio-economic development and poverty reduction

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
														efforts by improving access to markets and enhancing transport efficiency.
56	NBI - THIKA Road Lt 1	Nairobi	1-Feb-08	31-Dec-12	Dec-12	11,544	11,544	100	100	100	6,106	2645	3,686	to promote inter-regional and domestic trade and in doing so, contribute to the GoK's socio-economic development and poverty reduction efforts by improving access to markets and enhancing transport efficiency.
57	NBI - THIKA Road Lt 2	Nairobi	1-Feb-08	31-Dec-12	Dec-12	11,860	11,860	100	100	100	0	0	0	
58	NBI - THIKA Road Lot 3	Nairobi	1-Feb-08	31-Dec-12	Dec-12	11,210	11,210	100	100	100	2,811	0	500	
59	Emali-Oloitoktok	Kajiado	Jun-07	Jul-10	Jul-13	5,140	5,140	100	100	100	252	569	958	to promote inter-regional and domestic trade and in doing so, contribute

No.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
														to the GoK's socio-economic development and poverty reduction efforts by improving access to markets and enhancing transport efficiency.
60	Rehabilitation of Sultan Hamud - Machakos Turnoff Road (A109)	Machakos	10-Nov-06	16-Dec-13	16-Dec-13	4,870	4,870	95%	100%	100%	6,011	9,247	6,779	to improve transport connectivity by expanding and improving road infrastructure in order to facilitate freight and passenger transport along the Northern Corridor, - Interest on delayed payments & claims



No.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
61	Rehabilitation of Machakos Turnoff - JKIA Road	Machakos/Nairobi	11-Nov-06	16-Dec-13	16-Dec-13	8,313	8,313	100	100	100%				to improve transport connectivity by expanding and improving road infrastructure in order to facilitate freight and passenger transport along the Northern Corridor.
62	Rehabilitation of Mau Summit - Kericho Road (B1)	Kericho	16-Sep-10	4-Mar-15	4-Mar-15	7,633	7,633	40	78	100%				to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the GoK's socio-economic development and

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				poverty reduction efforts
63	Rehabilitation of Kericho - Nyamasaria	Kericho, Kisumu	16-Sep-10	30-Oct-14	30-Oct-14	9,307	9,307	51	93	100%				to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the GoK's socio-economic development and poverty reduction efforts
64	Rehabilitation of Kisumu-Airport-Kisian	Kisumu	12-Jan-15	12-Dec-16	12-Dec-16	2,661	2,661	N/A	N/A	30				to enhance transport connectivity by developing road infrastructure in

No.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
														order to improve access to markets and enhance transport efficiency thereby contributing to the GoK's socio-economic development and poverty reduction efforts
65	Rehabilitation of Nyamasaria - Kisian	Kisian	9-Feb-12	16-Jun-15	16-Jun-15	7,577	7,577	60	88	100%				to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport efficiency thereby contributing to the GoK's socio-economic development and poverty

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				reduction efforts
66	Construction of Road Over Rail at Makutano	Eldoret	9-Feb-11	30-Jun-15	30-Jun-15	583	583	60	80	95%				to improve transport connectivity by expanding and improving road infrastructure in order to facilitate freight and passenger transport along the Northern Corridor.
67	Rehabilitation of Kisumu - Kakamega Road	Kisumu	5-Jan-13	4-Jan-16	11-Jan-16	4,452	7,962	2%	24%	54%	592	1,887	3,879	to improve transport connectivity by expanding and improving road infrastructure in order to facilitate freight and passenger

No.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
														transport along the Northern Corridor,
68	Rehabilitation of Kakamega - Webuye Road	Kakamega	1-Apr-13	31-Mar-15	31-Mar-15	2,505	2,505	0%	1.20%	2.30%				to improve transport connectivity by expanding and improving road infrastructure in order to facilitate freight and passenger transport along the Northern Corridor,
69	Rehabilitation of Webuye - Kitale Road	Uasin Gishu	10-Jan-13	9-Jan-15	12-Nov-15	3,315	4,874	8%	49%	76.20%				to improve transport connectivity by expanding and improving road infrastructure in order to facilitate freight and passenger transport along the

No.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
														Northern Corridor,
70	Rehabilitation of Bachuma Gate-Maji Ya Chumvi (A109)	Taveta	2-Nov-14	2-Nov-16	2-Nov-16	4,986	4,986	0	0	1%				to improve transport connectivity by expanding and improving road infrastructure in order to facilitate freight and passenger transport along the Northern Corridor,
71	construction of three interchanges along a104 at nyahururu, njoro& mau summit	Nakuru	2-Feb-15	2-May-16	2-May-16	2,690	2,690	0	0	1%				to improve transport connectivity by expanding and improving road infrastructure in order to facilitate freight and passenger transport along the

N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				Northern Corridor,
72	Construction of Malaba One Stop Border Post	Busia	4-Jul-12	30-Jun-15	30-Jun-15	583	583	40	80	100%	730	702	866	to promote inter-regional and domestic trade and in doing so, contribute to the GoK's socio-economic development and poverty reduction efforts.
73	Construction of Busia One Stop Border Post	Busia	10-Jul-12	30-Jun-15	30-Jun-15	606	606	40	80	100%				to promote inter-regional and domestic trade and in doing so, contribute to the GoK's socio-economic development and poverty reduction efforts.

No.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
74	Construction of Isebania One Stop Border Post	Isebania	4-Jul-12	30-Apr-15	30-Apr-15	415	415	40	80	100%				to promote inter-regional and domestic trade and in doing so, contribute to the GoK's socio-economic development and poverty reduction efforts.
75	Construction of Taveta One Stop Border Post	Taveta	4-Jul-12	30-Apr-15	30-Apr-15	636	636	40	80	100%				to promote inter-regional and domestic trade and in doing so, contribute to the GoK's socio-economic development and poverty reduction efforts.
76	Construction of Lunga Lunga One Stop Border Post	Kwale	5-Jul-12	30-Apr-15	30-Apr-15	633	633	40	80	100%				to promote inter-regional and domestic



N o.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
														trade and in doing so, contribute to the GoK's socio-economic development and poverty reduction efforts.
77	Nairobi Southern Bypass	Nairobi	2-Jul-10	31-Jul-15	31-Jul-15	17,654	17,654	30	65	95%	2,462	3,580	3,987	to improve transport connectivity by expanding and improving road infrastructure in order to facilitate freight and passenger transport along the Northern Corridor.
78	Msa Port Area Road Development Project Package 1 KENHA/SP/1588/2015	Mombasa	18-May-15	17-May-18	17-May-18	11,521	11,521	0	0	0%	589	392	3,130	to improve transport connectivity by expanding and improving road infrastructure in

No.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
														order to facilitate freight and passenger transport along the Northern Corridor.
79	Port Reitz - Moi Airport Access Road	Mombasa	7-May-15	7-Aug-16	7-Aug-16	2,798	2,798	0%	0%	0%	0	0	570	to improve transport connectivity by expanding and improving road infrastructure in order to facilitate freight and passenger transport along the Northern Corridor.
80	Ndundori-Olkalou-Njabini	Nyandarua	15-Mar-07	15-Mar-09	1-Dec-12	0	0	100%	100%	100%	30	10	27	to enhance transport connectivity by developing road infrastructure in order to improve access to markets and enhance transport

No.	Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Contract Cost	Completion Stage FY 2012/13	Completion Stage FY 2013/14	Completion Stage FY 2014/15	Actual Expenditure FY 2012/13	Actual Expenditure FY 2013/14	Actual Expenditure FY 2014/15	specific needs to be addressed by the project
								(%)	(%)	(%)				
														efficiency thereby contributing to the GoK's socio-economic development and poverty reduction efforts
	<b>TOTAL</b>					294,160	294,160				38,554	41,880	62,187	

## II State Department of Transport

Project Name	Location	Contract Date	Completion Date	Expected Completion Date	Contract Cost	Expected Final Cost	Completion Stage FY 2012/2013 (%)	Completion Stage FY 2013/14 (%)	Completion Stage FY 2014/15 (%)	Budget Provision 2012/13 Ksh M	Budget Provision 2013/14 Ksh M	Budget Provision 2014/15 Ksh M	Overview of specific needs to be addressed by the project
Transport Integrated Management System	NTSA Headquarters	22.10.2014	18.11.2015	18.11.2015	817	817	-	-	40	0	0	817	This is to integrate and manage road transport data bases held by relevant institutions

(TIMS)														
Installation of ICT Infrastructure	NTSA Headquarters	22.11.2014	22.10.2015	22.10.2015	247	247	-	-	80	0	0	247	To enable integration of the TIMS and other systems at the NTSA	
Standard Gauge Railway Phase I:	Mombasa-Nairobi	11-07-2012	Jun-18	Jun-17	357,600	357,600	0	5.3	36	0	20.2	136.9	Increase cargo off take by rail  Reduce cost of transportation, Contribute to GDP; Reduction in environmental degradation; Decongest the Mombasa Port; Regional integration; Job creation	
Kisumu Marine School – Renovation of existing structures- KTTSP World Bank	Kisumu	Nov-13	Mar-15	Sep-15	39	77	0	40	90	0	31	45	Training for the marine sector, Job creation & revenue generation	

Relocation Units at Kibera & Mukuru	Nairobi	23 <sup>rd</sup> September 2013	30/09/2015	30/03/2016	6,300	7,400	5	36	50	4	2,200	105.7	Securing a Safety Corridor for traffic operation; Removal of the railway reserve encroachers; improved track maintenance and better speeds of operation;  Better housing
Dredging	Mombasa Port	2007	2013	2015	5.5	6.04	80	100	N/A	5.0	1.04	0	The dredging of the channel has enabled larger ships to call  at the port
Construction of Lamu Port	Lamu Port	2013	2018/19	2018/19	43.2	44	0	1	3	600	3,700	815	This is an added cargo capacity for the Port of Mombasa.  Decongestion of port of Mombasa
2nd Container Terminal Project at Mombasa Port – phase 1	Mombasa Port	2007	Feb 2016	Feb 2016	26,100	26,100	24.0	40.6	89	6.5	6,500	6,700	This is an added cargo capacity for the Port of Mombasa.

Lodwar Airstrip Passenger Terminal	Lodwar	15 <sup>th</sup> Jan 2014	15 <sup>th</sup> October, 2014	15 <sup>th</sup> Oct, 2015	28.3	30.3	-	-	98	-	-	30.3	Will enhance interconnectivity and capacity
Supply and installation of water tank in Nyeri Airstrip	Nyeri	15 <sup>th</sup> April, 2014	15 <sup>th</sup> June, 2014	15 <sup>th</sup> June, 2014	3.8	3.8	-	-	100	0	0	3.8	Alleviate water shortage
Rehabilitation of Embu Airstrip phase 2	Embu	9.12.13	9-12-14	Jan 2015	306.4	306.4	-	50	100	0	150	156.4	Increase capacity
Rehabilitation of Homa Bay Airstrip	Homa Bay	13 <sup>th</sup> May, 2013	Feb, 2014	August, 2015	195.8	225.1	-	45	98	0	97	71.9	Interconnectivity and increased capacity
Rehabilitation of Nanyuki Civil Airstrip – runway, Apron	Nanyuki	24 <sup>th</sup> Nov, 2014	24 <sup>th</sup> Nov, 2015	24 <sup>th</sup> Nov, 2016	399	399	-	-	15	-	-	14	Will enhance interconnectivity and capacity

	and carpark													
	Suneka Airstrip	Suneka	23 <sup>rd</sup> Dec 2014	13 <sup>th</sup> Nov, 2015	13 <sup>th</sup> Nov, 2015	52.9	52.9	-	-	25	0	0	25	Will enhance interconnectivity and capacity
	Rehabilitation of Ikanga (Voi) Airstrip	Voi	Nov, 2014	Feb, 2016	Feb, 2016	241	241	-	-	65	0	0	180	Will enhance interconnectivity and capacity
	Isiolo Airport passenger building phase 2	Isiolo	Mar, 2013	Dec, 2015	Dec, 2015	1,047	1,047	-	-	90	0	0	947	Will enhance interconnectivity and capacity
	Isiolo airport, pavement, access road	Isiolo	Nov, 2014	Mar, 2016	Mar, 2016	735.3	735.3	-	-	40	0	0	145	Will enhance interconnectivity and capacity
	Rehabilitation of runway – Lokichoggio Airport	Lokicchoggio	15/11/2014	16/12/2015	16.12.2015	131.8	131.8	-	-	35	0	0	47	Will enhance interconnectivity and capacity

Malindi Airport – Apron – civilworks and building	Malindi	13.5.2013	Dec, 2014	Dec 2014	338.7	338.7	25	50	100	75	150	134	Will enhance interconnectivity and capacity
Tseikuru Airstrip – land acquisition, fencing and runway construction	Tseikuru	April, 2014	Dec, 2015	Dec, 2015	50	50	-	40	85	-	20	25	Will enhance interconnectivity and capacity
Construction of Hangar at JKIA Designs	JKIA	Sept, 2014	Dec, 2015	Dec, 2015	22.1	22.1	-	-	60	-	-	10.1	The hangar will aid in air accidents investigations
Construction of EASA Library - NUTRI P	Nairobi	07.09.2015	30.06.2017	30.06.2017	298.8	298.8	-	-	10	0	0	26	The new library will have more space to accommodate students and also to store readings materials.



Construction of KCAA Headquarters	Nairobi	24.02.2014	Jun-15	Nov-15	899.9	992.3	-	15	85	0	197	593	The Office block will provide KCAA with its own office space with adequate space for the provision of services to KCAA customers
Flight Procedure Software – acquisition and installation	Nairobi	24.04.2012	Oct-12	Oct-12	29.4	29.4	50	100	-	13	16	0	The movement of aircraft through the airspace is guided by flight procedures which define the requirements for the flight. The acquisition of the flight software will enable KCAA to design flight procedures, test them and commission them for use by aircraft in flight. This functions was previously outsourced but now is done internally.
Upgrading of Navigation Aids	Nairobi	05.09.2012	Jun-14	Dec-14	379.1	379.1	30	90	100	100	210	69	The project was aimed at installing navigation equipment to provide appropriate signals to aircraft to facilitate the safe navigation in the airspace and to ensure safe landings and take offs from the airports.

Acquisition of Air Traffic Message Handling System	KCAA	17.08.2012	Jul-13	Jul-13	60.5	57.7	100	-	-	57.7	0	0	The ATMHS is a standard for aeronautical ground-ground communications and is used for the transmission of NOTAM, Flight Plans or Meteorological Data.
Upgrading of Communication Equipment	KCAA	15.08.2012	Jun-14	Dec-14	167.4	167.4	10	70	100	50	75	42	The project objective is to improve the communication between pilots and air traffic controllers in order to ensure safe aircraft flights
Search and Rescue Training Equipment	Nairobi – KCAA	11.07.2014	30.06.2015	30.06.2015	29.4	29.4	-	20	100	0	8	21.4	The SAR Training equipment will be used to improve skills required for the coordination of Search and Rescue services
Study on the Delinking of Regulatory and Service Provision Functions	KCAA – NRB	30.05.2013	30.06.2014	30.12.2014	46.5	47.5	-	20	100	0	16.5	31	The study is aimed at improving the institutional framework in the civil aviation industry by providing information on the separation of regulatory and service provision functions for effective management of the sub sector.

Procurement and Installation of 3D Air Traffic Control Training Simulator	KCAA-NRB	08.08.2014	30.06.2015	30.06.2015	271.9	271.9	-	-	100	0	0	215	The study is aimed at providing modern training equipment for air traffic controllers for the effective management of air traffic.
<b>Total for State Department of Transport</b>					<b>3,460.8</b>	<b>3,551.4</b>				<b>220.7</b>	<b>522.5</b>	<b>11,653.5</b>	

### 3. Ministry of Information, Communication and Technology

	Project	Location	Contract Date	Contract completion Date	Expected Completion Date	Contract Cost: KSh. Mn	Expected Final Cost: KSh. Mn	Completion Stage 2012/13 (%)	Completion Stage 2013/14 (%)	Completion Stage 2014/15: %	Budget Provision 2012/13	Budget Provision 2013/14	Budget Provision 2014/15	Needs Addressed by the Project
1	Kenya Transparency Communication Project (KTCIP) - (ICT Authority)	47 Counties	5/3/2007	2016	31/12/2017	19,950	19,950	40	60	69	2,869	2,764	2,367	Improve access to affordable and quality ICT infrastructure and e-government services
2	IBM Research Laboratory	Catholic University of East Africa	1/3/2013	30/6/18	30/6/2017	850	850	20	40	60	170	153	180	To enhance ICT research and Innovation.
3	NOFBI Phase II – 2,100kmof fibre	47 counties	8/10/2012	30/12/2016	30/12/2016	6,815	6,815	0	30	65	1,100	2,550	1,249	To reduce digital divide by connecting 47 Counties to the National Fibre network
4	County Connectivity Project (CCP)	47 Counties	July, 2012	20/12/15	20/12/16	2,600	2,600	0	10	59	0	252	800	To integrate National and County Government ICT Connectivity

5	Construction of Five Storey Hostel, 405 beds capacity - Phase I	KIMC South B, Nairobi	July,2012	July, 2013	August, 2014	138	160	75	90	100	98	35	27	To house trainees on residential training. Project completed.
6	Construction of Five Storey Hostel fully furnished with a capacity of 405 beds- Phase II	KIMC South B, Nairobi	May,2012	May, 2016	May, 2016	182	188.3	14.6	45	90	27.5	58.4	70.8	To house 405 trainees on residential training. Project is on going.
9	Modernization of KIMC training facilities	KIMC South B, Nairobi	September, 2012	August, 2019	August, 2019	1,800	1,800	6	10	12	15	20	20	To modernize training facilities
12	(KIMC) – Four floor tuition block with collapsible walls	KIMC South B, Nairobi	August, 2013	September, 2014	September, 2014	60	60	0	30	30	0	19	0	To house 16No. Lecture rooms, 4No. Logistics offices, exam room and washrooms.
14	(KIMC) – Multi Purpose Hall for 1,000No. Sitting	KIMC South B, Nairobi	May, 2013	August, 2015	August, 2015	342.2	342.2	0	1	2	0	3	2.5	To cater for international conferences, drama exhibitions, orchestra

	capacity with underground car park													practices and examinations.
15	(KIMC) – Ultra Modern 6No. Storey Conference Complex	KIMC South B, Nairobi	May, 2013	2018/19	2019/20	340	340	0	0	1	0	1.5	2	To cater for hosting of conferences, video conferencing and virtual learning
16	(Media Council of Kenya) - Integrated Media Monitoring System	Upper Hill, Britax Centre	2012	2013	2013	33.4	33.9	0	43	100	14.4	19.5	0	To monitor print and electronic media in Kenya due to the current low capacity to ensure conformity with provisions with code of conduct
19	Construction of Nyando Information Office	Nyando	February, 2004	Dec, 2013	2013	7	7	60	100	-	4	3	-	To provide office space for Sub-County Information services
20	Modernization of KNA National Desk and Press centre	Jogoo A, Nairobi	January, 2012	November, 2016	November, 2016	179	179	0	10	23	0	17	25	To modernize the news gathering equipment, processing and dissemination of Information
2	(DI) - Refurbish	Field Station	Various	May, 2018	May, 2018	144	144	30	62	62	15	32	23	To improve work environment and

1	ment of various Field Information Offices	s													safety standards
2 2	(KBC) - Migration from Medium Wave to FM radio Transmission-KBC	Harry Thuku Rd, Nairobi	May, 2014	June,2016	May, 2018	3,370	3,370	41	57	70	610	592.5	485	To complete migration of the radio stations from MW to FM in 42 remaining counties. Already migration done for maasai, dholuo, ekegusii, luhya and Kikamba, kikuyu, Kalenjin and Kiambu	
2 3	(KBC) - Analogue to Digital Migration	Harry Thuku Rd, Nairobi	2009	July,2018	July,2018	6,000	6,000	41	57	80	405	250.3	598.6	Facilitate reception of digital television transmission in 47 Counties. Already transmitting in Nairobi, Mombasa, Kisumu, Nakuru, Eldoret, Kisii, Nyeri, Mbeere, Malindi and Kuria.	

	APD fro Digital Terrestrial Television DVB	KBC	20/9/2014	July, 2017	Dec, 2017	2,076	2,076	-	25	60	-	-	400	Installation of primary infrastructure together with transmitters, radiating systems satellite receivers and towers to cover Lamu, Garissa, Wajir Lodwar, Marsabit, Garzen, Lokichogio, Kape nguria, Marral, Kitui and Mbui - Nzau
24	Construction of Access Loop Road	Konza Techno City	11 <sup>th</sup> April, 2014	April, 2015	April, 2015	136.7	148.5	0	0	90	0	0	150	To facilitate access to the city from A109 (Mombasa road) though the city to Konza Katumani road
25	Drilling of water borehole distribution Phase 1A.	Konza Techno City	20Nov, 2013	28 <sup>th</sup> April, 2015	28 <sup>th</sup> April, 2015	58.4	58.4	0	0	95	0	0	70	To facilitate the city with basic water supply for initial construction.
26	Phase 1A Access Road Grading Project	Konza Techno City	May, 2015	Dec, 2015	Dec, 2015	744	744	0	0	65	0	0	400	To facilitate access to Phase 1A parcels from the main access road through the site and linkage within the



															parcels.
	<b>Total for Ministry of ICT</b>					45,825 .7	45,866 .3				5,334	891.8	1,409. 6		
	<b>Total for the Sector</b>														