

REPUBLIC OF KENYA



THE NATIONAL TREASURY AND PLANNING

ENERGY, INFRASTRUCTURE AND ICT SECTOR WORKING

GROUP MTEF PERIOD 2020/21-2022/23

SECTOR REPORT

JANUARY 2020

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EXECUTIVE SUMMARY

The Energy, Infrastructure and ICT Sector is one of the MTEF sectors responsible for enabling and driving the Big Four Agenda for economic transformation. During the medium term, the sector aims at providing efficient, affordable, sustainable and reliable infrastructure and services in Energy, Transport, ICT and built environment.

The sector consists of the following nine sub-sectors: Infrastructure; Transport; Shipping and Maritime; Housing and Urban Development; Public Works; Information, Communications and Technology; Broadcasting and Telecommunications; Energy and Petroleum.

In the Financial Years 2016/17-2018/19, the Sector was allocated a total of Kshs. 1,188,154 Million for both recurrent and development expenditure. With these resources, the sector realized significant achievements that include: construction of 3,939 Km of roads; 66 number of bridges; rehabilitation of 445 Km of roads; constructed second container terminal phase 1 (berth 20 and 21 in Mombasa Port); installed marine communication system in Lake Victoria; completed and operationalized standard gauge railway (SGR) between Mombasa and Nairobi; completed expansion and modernization of JKIA (Terminal building 1A, 1E & T2); sensitized the public on potentials in the blue economy; developed 1,230 housing units for National Police and Prisons Services; completed 228 affordable housing units in park road; completed construction of 42 km sewer line in Juja-Thika; completed 19 markets; Rehabilitated one stadium in Narok County; completed 6 stalled government building projects; constructed 42 footbridges; laid 4542 Km fiber optic; established 155 Constituency Innovation Hubs; modernized training facilities at Kenya Institute of Mass Communication; established 5 Studio Mashinani; installed 87.7MW of geothermal; installed 360MW from wind and solar; constructed 1,832.5Km of transmission line and 12 new substations; connected 2,361,310 new customers and 1,785 public facilities to the National grid; drilled 10 petroleum exploration wells; and exported 204,044 barrels of crude oil under the Early Oil Pilot Scheme.

During implementation of 2016/17-2018/19 MTEF budget, the Sector encountered the following challenges: inadequate funding; insecurity of infrastructure facilities; high land compensation and

litigation costs; challenges in planning of inter-regional projects; traffic congestion in major cities in the country; managing local community and stakeholder expectations; low uptake of PPPs; cyber insecurity and digital divide between the rural and urban areas limiting equal access to information.

Taking cognizance of the role of the sector in national development, in the financial year 2020/21, Kshs. 408,939 Million has been allocated out of which kshs. 71,972 Million is earmarked for the ‘Big Four’ agenda. The sector targets to implement the following major programmes: Road Transport, Road Transport Safety and Regulations, Rail Transport, Marine Transport, Air Transport, Government Clearing Services, Shipping and Maritime Affairs, Housing Development and Human Settlement, Urban and Metropolitan Development, Regulations and Development of Construction Industry, Government Buildings, Coastline Infrastructure and Pedestrian Access, Power Generation, Power transmission and distribution, Alternative Energy Technologies, Exploration and Distribution of Oil and Gas, E-Government Services, ICT Infrastructure Development, Information and Communications Services, Mass Media Skills Development and General Administration Planning and Support Services.

In conclusion, the sector is committed to remain a significant enabler and driver of the ‘Big Four’ agenda.

ACRONYMS AND ABBREVIATIONS

A.I.A	Appropriation-in-Aid
AG	Attorney General
BORAQS	Board of Registration of Architects and Quantity Surveyors
BPO	Business Process Outsourcing
CCP	County Connectivity Project
CEEC	Centre for Energy Efficiency and Conservation
CEEC	Centre for Energy Efficiency and Conservation
DPM	Directorate of Personnel Management
EBK	Engineers Board of Kenya
e-Government	Electronic Government Services
EOI	Expression of Interest
e-ProMIS	Electronic Project Monitoring Information System
EPRA	Energy and Petroleum Regulatory Authority (EPRA)
ERS	Economic Recovery Strategy
ESIA	Environmental and Social Impact assessment
ESP	Economic Stimulus Programme
FDP	Field Development Plan
FEED	Front End Engineering and Design
FY	Financial Year
GCCN	Government Common Core Network
GDC	Geothermal Development Company
GDP	Gross Domestic Product
GIS	Geographical Information System
GITS	Government Information Technologies Services
GJLOs	Governance Justice Law and Order
GOK	Government of Kenya
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome

IBM	International Business Machines
ICT	Information, Communication and Technology
ICTA	Information Communication Technology Authority
IDeP	Integrated Development Planning
IFMIS	Integrated Financial Management Information Systems
IOCs	International Oil Companies
IPPs	Independent Power Producers
IPRS	Integrated Population Registration System
ITES	Information Technology Enabled services
JDA	Joint Development Agreement
KAM	Kenya Association of Manufacturers
KBRC	Kenya Building Research Centre
KENET	Kenya Education Network Trust
KENGEN	Kenya Electricity Generating Company
KeNHA	Kenya National Highways Authority
KEPSA	Kenya Private Sector Alliance
KEPTAP	Kenya Petroleum Technical Assistance Programme
KeRRA	Kenya Rural Roads Authority
KETRACO	Kenya Electricity Transmission Company
KIBT	Kenya Institute of Business Training
KISIP	Kenya Informal Settlement Improvement Project
KITI	Kenya Industrial Training Institute
KM	Kilometres
KMA	Kenya Maritime Authority
KMP	Kenya Municipal Programme
KNBS	Kenya National Bureau of Statistics
NuPEA	Nuclear Power and Energy Agency (NuPEA)
KOT	Kipevu Oil Terminal
KoTDA	Konza Technopolis Development Authority
KPC	Kenya Pipeline Company
KPI	Key Performance Indicator

KPLC	Kenya Power and Lighting Company
KPRL	Kenya Petroleum Refineries Limited
KRB	Kenya Roads Board
KRC	Kenya Railways Corporation
KTA	Kenya Truckers Association
KTCIP	Kenya Transparency Communication Infrastructure Programme
KTSSP	Kenya Transport Sector Support Project
KUP	Kenya Urban Programme
KURA	Kenya Urban Roads Authority
LAN	Local Area Network
LAPSSET	Lamu Port South Sudan Ethiopia Transport Corridor Project
LCPDP	Least Cost Power Development Plan
LPDP	Local Physical Development Plan
LPG	Liquefied Petroleum Gas
LTE	Long Term Evolution
MDAs	Ministries/Departments/Agencies (MDAs)
MDGs	Millennium Development Goals
MoE&P	Ministry of Energy & Petroleum
MOICT	Ministry of Information, Communication and Technology
MOU	Memorandum of Understanding
MOW	Ministry of Works
MT	Magneto-Telluric
MTD	Mechanical and Transport Division
MTEF	Medium Term Expenditure Framework
MTEF	Medium term expenditure framework
MTRD	Materials Testing and Research Division
NaCRA	National Construction Research Agenda
NaMSIP	Nairobi Metroolitan Services Improvement Project
NCA	National Construction Authority
NCITP	Northern Corridor Improvement Transport Project
NEMA	National Environmental Management Authority

NGOs	Non-Governmental Organization
NHC	National Housing Corporation
NIMES	National Integrated Monitoring and Evaluation System
NMC	Numerical Machining Complex
NOC	National Oil Corporation
NOCK	National Oil Corporation of Kenya Limited
NOFBI	National Optic Fibre Backbone Infrastructure
NUTRIP	National Urban Transport Improvement Project
OMCs	Oil Marketing Companies
OTS	Open Tender System
PABX	Private Automatic Branch Exchange
PAIR	Public Administration and International Relations Sector
PBB	Programme Based Budgeting
PIEA	Petroleum Institute of East Africa
Pipeco	Pipeline Company
PPMT	Pipeline Project Management team
PPP	Public Private Partnerships
PPR	Programme Performance Review
PR	Performance Review
PSC	Production Sharing Contract
PTTC	Primary Teachers' Training College
R&D	Research and Development
REREC	Rural Electrification and Renewable Energy Commission
SAGAs	Semi-Autonomous Government Agencies
SDPW	State Department for Public Works
SOT	Shimanzi Oil Terminal

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

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

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

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

Among the key achievements the sector realized during the period under review(2016/17 – 2018/19) includes: Generation of 87.7MW, 310MW and 50MW of power from Geothermal, Wind and Solar; Construction of 1,832.5Km of transmission line and 12 new high voltage substations and 8,283.7Km of medium voltage distribution lines and 46 distribution substations; construction of the Standard Gauge Railway (SGR) line, second container terminal, Development of Lamu Port, Construction, Rehabilitation and Maintenance of 3,861Kms, 457Kms and 99,873Kms roads, 52 MDAs connected to the unified Government Communication Systems, Rollout of infrastructure to support IFMIS in Counties, 78 new MDA’s connected to GCCN Digital literacy programme, BPO/IT enabled services, Universal access to information, Digital broadcasting Infrastructure, Transformation of KIMC into a center of excellence in mass media training, County; Completed 439metres of seawall in Lamu County, Completed 4 ESP District Headquarters and put to use by Government Ministries, Department & Agencies, Completed 6 stalled Government building projects, i.e. Kericho Ardhi House, Kibish Police Station & GSU Base Camp; Construction of

1370 affordable housing units in Park Road; 250 housing units for Civil Servants completed in Kisumu; constructed 102.4 Km of Non-Motorized Transport (NMT); completed Narok stadium; installed 618 high mast floodlights; 10 Exploration and Appraisal Wells Drilled, 825 number of staff trained under KEPTAP, 19,408 Metric tonnes of gas and oil distributed, among others. Most of these projects are on-going and will be given priority in the 2020/21 – 2022/23 MTEF period

In the 2020/21-2022/23 MTEF period, the sector will implement the following programmes: construction of 65051 housing units; construction of Bus Rapid Transport (BRT) infrastructure such as 48 BRT stations; park and ride facilities, 4 depots and 60 km BRT lanes; 13 flagship markets; universal access of electricity by year 2022; construct 2946 km of transmission lines and 21 substations; promote clean cooking solutions; construction of 6000 km of roads; construction of missing link roads to identified industrial parks, health centers and housing units; completion of the first berth of Lamu port; Naivasha Special Economic Zones in support of the Big Four; provision of connectivity of the Big Four projects; provision of digital services to schools under DLP, etc. These programmes have been allocated a total of Kshs. 409,279.7 Million, 435,942.55 Million, and 442,285.8 Million in financial years 2020/21, 2021/22 and 2022/23 respectively.

The programmes and projects presented in this report have been prioritized according to the MTEF guidelines. The report is organized as follows;

- Review of past programme performance (2016/17-2018/19) with an objective of reporting on expenditure trends and output levels in Chapter 2.
- Prioritization and financial plans in Chapter 3.
- Identification of cross-sector linkages, emerging issues and challenges in Chapter 4.
- Summary of key findings in Chapter 5.
- Sector recommendations on the findings in Chapter 6.

1.2 Sector Vision and Mission

Vision

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

Mission

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

1.3 Strategic Goals and Objectives of the Sector

The main strategic goals are;

- Sustainable transport infrastructure and services

- Vibrant shipping and maritime industry
- Affordable and sustainable housing infrastructure
- Regulated construction industry
- Universal access to ICT services
- Sufficient, secure, efficient and affordable energy

The Strategic Objectives of the Sector:

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

1.4 Mandate of Sub-Sectors

The mandates of the sub-sectors were derived from the Executive Order No. 1/2018 as follows:

1.4.1 Infrastructure

The mandate of sub-sector include: National Roads Development Policy Management; Development, Standardization and Maintenance of Roads; Mechanical and Transport Services; Enforcement of Axle Load Control; Materials Testing and Advice on Usage; Standardization of Vehicles, Plant and Equipment; Registration of Engineers; Protection of Road Reserves; Maintenance of Security Roads; Implementation of Lamu Port South Sudan Ethiopia Transport Corridor (LAPSSET) Project; Monitor and supervise the delivery of service by the State Corporations under the sub sector.

1.4.2 Transport

The mandate of the sub-sector include: Transport Policy Management, Rail Transport & Infrastructure Management, Fast Tracking Identified Northern Corridor Integration Projects, Oversight & Coordination of Lamu Port South Sudan Ethiopia Transit Corridor (LAPSSET) Programme Implementation, Civil Aviation Management & Training, Maritime Transport Management, National Transport Safety, National Road Safety Management, National Roads Development Policy Management, Mechanical & Transport Services, Enforcement of Axle Load Control & Development and Maintenance of Airstrips.

1.4.3 Shipping and Maritime

The mandate of the Shipping and Maritime sub-sector includes: Promotion of Maritime and Shipping Industry; Ship Registration in Kenya; Marine Cargo Insurance; Establishment of effective and Admiralty Jurisdiction; Development of a Central Maritime Data and Information Center; Human Resource Development, Management and Research in support of Kenya's Shipping Industry and monitoring and advising on usage of Kenya's Exclusive Economic Zone in collaboration with other actors.

1.4.4 Housing and Urban development

The sub-sector is mandated to provide policy direction on matters related to housing and urban development through: Housing Policy Management; Management of Civil Servants Housing Scheme and for the Disciplined Forces; Development and Management of affordable housing; Oversee the establishment of an integrated, efficient, effective and sustainable Urban Public Transport system within the Nairobi Metropolitan Area; Coordination and Delivery of the Big Four Agenda's 500,000 new Homes Housing Plan; National Secretariat for Human Settlement; Appropriate Low Cost Housing Building and Construction Technologies; Development and Management of Government Pool Housing; Shelter and Slum Upgrading; Public Office Accommodation Lease and Management; Urban Planning and Development; and Maintenance of Inventory of Government Housing Property.

1.4.5 Public Works

The Public Works sub-sector is mandated to provide policy direction and coordinate all matters related to buildings and other public works. These include: Public Works Policy and Planning; National Building Inspection Services; Registration and Regulation of Contractors, Consultants for Buildings, Civil Works and Material Suppliers; Standardization and Maintenance of Plant and Equipment and Vehicles; Maintenance of inventory of government property; Registration of engineers, architects and quantity surveyors; Setting and management of building and construction standards and codes; Provision of Mechanical and Electrical Building Services; Supplies Branch; Coordination of Procurement of common User Items by Government Ministries; Registration and Regulation of Civil, Building and Electro-mechanical Contractors; Development and Management of Public Buildings; Building Research Services and Other Public Works.

1.4.6 Information Communication and Technology

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

1.4.7 Broadcasting and Telecommunications

The mandate of the sub-sector includes: Formulation of telecommunications, broadcasting and media policies; Language policy management; Public communications; Collection and dissemination of news by the Kenya News Agency; Coordination of government advertising services; and Provision of postal, courier and provision of strategic government communication services.

1.4.8 Energy

The mandate of the Energy sub sector include: National Energy Policy Development and Management; Thermal Power Development; Rural Electrification Programme; Energy Regulation, Security and Conservation; Hydropower Development; Geothermal Exploration and Development; and Promotion of Renewable Energy.

1.4.9 Petroleum

The Sub-Sector's mandate includes: Petroleum Policy; Strategic Petroleum Stock Management; Management of Upstream Petroleum Products Marketing; Oil and Gas Exploration Policy Development; Oil and Gas Sector Capacity development; Petroleum products, import/export/marketing policy Management and Licensing of Petroleum Marketing and Handling; and Quality Control of Petroleum Products.

1.5 Autonomous and Semi-Autonomous Government Agencies

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

1.5.1 Infrastructure

1.5.1.1 Kenya Roads Board (KRB)

The Board was established by Kenya Roads Board Act No. 7 of 1999 as the principal advisor to the Minister on all matters relating to road maintenance, rehabilitation and development funded through the Road Maintenance Levy Fund.

1.5.1.2 Kenya National Highways Authority (KeNHA)

KeNHA was established by Kenya Roads Act, 2007 and it is responsible for management, development, rehabilitation and maintenance of National Trunk Roads classified as A, B and C. In addition, the Authority advises the sub sector on technical issues such as standards, axle load, research and development.

1.5.1.3 Kenya Rural Roads Authority (KeRRA)

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

1.5.1.4 Kenya Urban Roads Authority (KURA)

KURA was established by Kenya Roads Act, 2007 and it is responsible for development, management and maintenance of all urban roads within cities and municipalities.

1.5.1.5 Engineers Board of Kenya (EBK)

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

1.5.2 Transport

1.5.2.1 Kenya Civil Aviation Authority - KCAA

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

1.5.2.2 Kenya Airports Authority - KAA

The Authority was established under the Kenya Airports Authority Act, Cap. 395 and it is mandated to construct and maintain aerodromes, airports and facilities necessary for efficient operations of aircrafts in the country to facilitate air transport services.

1.5.2.3 Kenya Ports Authority- KPA

The Authority was established under the Kenya Ports Authority Act, Cap. 391 and it is mandated to maintain, operate, improve and regulate all sea and inland waterway ports in Kenya. Other ports include Lamu, Malindi, Kilifi, Mtwapa, Kiunga, Shimoni, Funzi and Vanga. It's only the port of Mombasa which is fully developed with modern equipment hence making it the principal port in the region.

1.5.2.4 Kenya Ferry Services - KFS

KFS was established under the Companies Act, Cap 486 and it is mandated to operate, acquire and manage ferries, boats and other vessels for transporting of passengers, petroleum products and other cargoes.

1.5.2.5 Kenya Railways Corporation- KRC

The corporation was established under the Kenya Railways Corporation Act, Cap. 397 and is mandated to provide skills and technology for the railway sector, provide efficient and effective railway services, facilitation and participation in national and metropolitan railway network development.

1.5.2.6 National Transport and Safety Authority– NTSA

The Authority was established under the National Transport and Safety Authority Act No. 33 of 2012 and is responsible for advising and making recommendations on matters relating to road transport and safety, implementing policies relating to road transport and safety, planning, managing and regulating the road transport sector. It also ensures the provision of safe, reliable and efficient road transport service.

1.5.2.7 LAPSSET Corridor Development Authority- LCDA

The Authority was formed under Cap 446, Gazette Notice-2013 with a mandate of policy implementation, operational coordination and technical oversight organ for the LAPSSET Corridor Project. The LAPSSET Corridor Development Authority is tasked with establishing an integrated implementation plan and oversee the implementation of projects.

1.5.2.8 Northern Corridor Transit and Transport Coordination Authority (NCTTCA)

The Authority was established under the NCTTA Treaty (Signed in 1985, ratified in 1986) and mandated to transform the Northern corridor into an economic development corridor through Spatial Development Programmes and making it seamless and efficient and to monitor and report regularly on the performance of the Corridor. It is also mandated to facilitate movement of transit cargo from the Port of Mombasa towards the hinterland of the member states.

1.5.3 Shipping and Maritime

1.5.3.1 Kenya Maritime Authority (KMA)

The Authority was established vide a Presidential Order in 2004 to oversee the transfer of responsibilities in shipping matters from the Kenya Ports Authority to an autonomous State Corporation. In 2006, it was constituted under the Kenya Maritime Act, No. 5 with its mandate being to “regulate, coordinate and oversee maritime affairs” in the country. In 2009, amended new version of the Merchant Shipping Act (Merchant Shipping Act 2009) was enacted, thereby creating a comprehensive and modern legal regime for merchant shipping in Kenya. The Act provides the basis for addressing maritime safety, security and training as well as opening opportunities for investment in water transport and related industries.

1.5.3.2 Bandari Maritime Academy

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

1.5.3.3 Kenya National Shipping Line (KNSL)

The Kenya National Shipping Line was incorporated in 1987 under the Companies Act CAP 486 with the objective of owning ships carrying Kenyan flag for transportation of bulky cargo.

1.5.4 Housing and Urban Development

1.5.4.1 National Housing Corporation (NHC)

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

1.5.4.2 Nairobi Metropolitan Area Transport Authority (NaMATA)

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

1.5.5 Public Works

1.5.5.1 National Construction Authority (NCA)

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

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

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

1.5.6 Information Communications and Technology

1.5.6.1 The Information, Communications, Technology Authority (ICTA)

The ICTA was established through a Legal Notice No. 183 of May, 2013 (Revised) under the State Corporations Act Cap 446 to; develop and position Kenya as a preferred ICT destination in Africa; develop and promote competitive ICT industries in Kenya; develop world class Kenya ICT institutions; increase access and utilization for ICT; promote e-government services; roll out digital Government initiative and; provide and ensure quality and standards in ICT industry.

1.5.6.2 Konza Technopolis Development Authority (KoTDA)

KoTDA was established vide Legal Notice No. 23 of April, 2012 to coordinate the planning and development of the Smart City through: development; implementation and regulation of Konza Technopolis Smart City Masterplan; Facilitate the development of integrated Infrastructure; Lease parcels to investors; Regulate and Administer approved activities at Konza Technopolis; Facilitate and Manage Information Technology, Industrial incubation parks, Science and Technology parks together with related facilities within the Buffer Zone of Konza Technopolis; and Liaise with Government and neighboring Counties on regulatory matters relating to investments in the Technopolis.

1.5.6.3 The East African Marine System (TEAMS) Kenya Limited

The East African Marine System (Teams) Kenya limited is a company which owns the 5,000-km fibre-optic undersea cable which links Kenya's coastal town of Mombasa with Fujairah in the UAE. Teams was built as a joint venture between the Government of Kenya, the Kenyan telecommunication Operators, who hold 85 percent shares and UAE-based operator Etisalat, with 15 percent. Teams' cable is connected to the Kenya national fibre backbone network and other major backhaul providers, thus extending the gigabit submarine capacity to the rest of the East African countries: Uganda, Rwanda, Burundi and Tanzania through cross-border connectivity arrangements.

1.5.6.4 Kenya Film Classification Board (KFCB)

The Board is a Regulatory State Corporation mandated by the Films and Stage Plays Act Cap 222, Laws of Kenya to regulate the creation, broadcasting, possession, distribution and exhibition of film in the country, with a view to promote National Values and Morality as enshrined in Article 10 of the Constitution of Kenya, 2010. The Kenya Information and Communications Act (KICA) 46 (I) further empowers the Board to impose age restrictions on all films and broadcast content to ensure that content which depicts scenes intended for an adult audience is not aired between 5 am – 10 pm (watershed period).

1.5.6.5 Kenya Film Commission (KFC)

KFC was established through Legal Notice No. 10 of 2005 and the mandate expanded under Legal Notice No. 147 of 25th March 2015. KFC is tasked with developing, promoting and marketing the film industry locally and internationally. KFC also generates, manages and disseminates film industry research information and market data and act as a repository and archive of Kenya film records.

1.5.6.6 Kenya Copyright Board (KECOBO)

The Kenya Copyright Board (KECOBO) was established by section 3 of the Copyright Act 2001 and the Mandate of the organization is set under section 5 of the Act to: To raise awareness on Copyright matters and related rights for rights holders and the public; to advise the Government on Copyright matters including ongoing normative deliberations globally; To administer and enforce Copyright Laws; To ensure the Country has an updated legislation at all times through proposing relevant amendments; To license and oversee the activities of collecting societies; and to create a copyright data.

1.5.7 Broadcasting and Telecommunications

1.5.7.1 Kenya Broadcasting Corporation (KBC)

The Kenya Broadcasting Corporation was established in 1989 through Cap. 221, Laws of Kenya to provide broadcasting services for the purpose of informing, educating and entertaining the public through radio and television. Its primary functions are to: Offer suitable entertainment services to

the people of Kenya; Promote an effective approach to the use of radio and television as tools for National cohesion and development;

1.5.7.2 Communications Authority (CA) of Kenya

The Communications Authority of Kenya was established through the Kenya Communications Amendment Act, 2013 as the regulatory body for the telecommunications, postal and radio communication services. The Authority's functions include; management of Radio Frequency Spectrum; foster growth, competition and investment in telecommunication sector; ensure operators' compliance with laws, regulations and licensing requirements; facilitate universal access and use of ICT, protect the rights of users of ICT services, and ensure development and formulation of adequate standards for the ICT sector.

1.5.7.3 Postal Corporation of Kenya (PCK)

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

1.5.7.4 Media Council of Kenya (MCK)

The Council was established in October 2007 by the Media Act Cap 411B (Amended 2013) as the leading institution in the regulation of media and conduct of journalists. Its functions are: Strengthen media monitoring; spearhead the adoption of a standardized curriculum for middle level training institutions in mass media and accredit educational institutions offering courses in journalism; accredit local and foreign journalists; develop and regulate standards governing journalists, media practitioners and media enterprises; advise the government on the relevant media regulations; and resolve media disputes.

1.5.7.5 Kenya Yearbook Editorial Board (KYEB)

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

1.5.7.6 Kenya Institute of Mass Communications (KIMC)

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

1.5.7.7 National Communications Secretariat (NCS)

The Secretariat was established through Gazette Notice of 12th February 1999 is the one. Its mandate is to advise the Government on the adoption of a communication policy which: promotes the benefits of technological development to all users of postal and telecommunication facilities; fosters national safety and security, economic prosperity and the delivery of critical social services through posts and telecommunications; facilitates and contributes to the full development of competition and efficiency in the provision of services both within and outside Kenya; and fosters full and efficient use of telecommunication resources including effective use of radio spectrum by the Government in a manner which encourages the most beneficial use thereof in the public interest.

1.5.7.8 Universal Service Fund Advisory Council (USFAC)

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

1.5.7.10 Media Complaints Commission (MCC)

The Commission was established vide section 27 of the Media Council Act, 2013. The Commission is charged with a mandate of arbitrating media disputes from media players and the public and ensuring adherence to high standards of journalism as provided for in the code of conduct for the practice of journalism.

1.5.8 Energy

1.5.8.1 Energy and Petroleum Regulatory Authority (EPRA)

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

1.5.8.2 Kenya Power & Lighting Company Limited (KPLC)

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

1.5.8.3 Kenya Electricity Generating Company Limited (KenGen)

KenGen was established by the Companies Act CAP 486 of 1954 (Revised 1997). It is mandated to generate electric power and currently it's producing the bulk of electricity consumed in the country. The company utilizes various sources to generate electricity ranging from hydro, geothermal, thermal to wind.

1.5.8.4 Rural Electrification and Renewable Energy Commission (REREC)

Rural Electrification and Renewable Energy Corporation (REREC) is established as the successor of the Rural Electrification Authority (REA) under the Energy Act, 2019. Under the new

dispensation, REREC has an expanded mandate of spearheading Kenya's renewable energy drive, in addition to implementing rural electrification projects.

1.5.8.5 Geothermal Development Company Limited (GDC)

GDC was incorporated in 2008 by Energy Act No. 12 of 2006 as a Vehicle for the development of geothermal resources in Kenya.

1.5.9.6 Kenya Electricity Transmission Company Limited (KETRACO)

The Company was established by the Energy Act of 2006 and is mandated to: the development, maintenance and operation of the national transmission grid network; facilitating regional power trade through its transmission network and develop new high voltage electricity transmission infrastructure.

1.5.8.7 Nuclear Power and Energy Agency (NuPEA)

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

1.5.9 Petroleum

1.5.9.1 Kenya Pipeline Company (KPC)

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

1.5.9.2 National Oil Corporation (NOC) of Kenya

NOC was established by the Act of Parliament of April 1981. NOC is mandated to stabilize the petroleum supply market by participating in all aspects of the petroleum industry namely upstream (oil and gas exploration activities), mid-stream (development of petroleum infrastructure) and downstream (marketing of petroleum products) activities.

1.6 Role of Sector Stakeholders

The main stakeholders of the Sector are:

1.6.1 The National Treasury

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

1.6.2 County Governments

County governments play the roles as stipulated in the Fourth Schedule of the Constitution of Kenya that address the devolved functions of the sector.

1.6.3 Private Sector Organizations and Professional Bodies

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

1.6.4 Civil Society Organizations

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

1.6.5 Development Partners and International Organizations

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

1.6.6 Parliament

The parliament plays a key role in the approval of Sector budgets, policies and enactment of enabling legislations. It also appropriates funds for expenditure and plays an oversight role over revenue generated and expended within the sector.

1.6.7 Academic and Research Institutions

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

CHAPTER TWO

2.0 PROGRAMME AND PROGRAMME PERFORMANCE REVIEW 2016/17– 2018/19

2.1: Review of Sector Programmes/Sub-Programme performance–Delivery of Outputs/KPI/Targets

During the period under review the sector realized significant achievements as indicated in table 2.1 below. Some notable achievements include: In Infrastructure 3,861Km of new roads and 71Km of bridges were constructed and 457Km of roads were rehabilitated; In Transport second container terminal phase 1 was constructed (berth 20 and 21), a marine communication systems was installed in Lake Victoria, 472Km phase 1 (Mombasa to Nairobi) and 120Km phase 2 (Nairobi to Naivasha) standard gauge railway line was constructed and JKIA (Terminal building 1A, 1E & T2) expansion and modernization was completed; In Shipping and Maritime, Departmental strategic plan has been developed and two (2) stakeholder’s sensitization campaigns on potentials in blue economy conducted; In Housing and Urban Development 1,230 housing units for National Police and Prisons Services were constructed, 250 housing units for civil servants were completed, 2,876 households were connected to sewer line, 4 bus parks were constructed, 19 markets were completed, one (1) stadium was completed and 11 schools were constructed; In Public Works 6 stalled building projects were completed, 279 Government buildings were maintained/rehabilitated, 4 ESP District Headquarters were completed, 439 Meters of sea wall was constructed and 42 footbridges were constructed; In Information Communication and Technology (ICT) 3,420Km fiber optic under NOFBI Phase II was laid, 650,000 people were connected to dignified online jobs and 149 Constituency Innovation Hub were established; In Broadcasting and Telecommunications one (1) Broadcast Studios was modernized, 6 Studio Mashinani were established, 7 Media Standards/Modules were developed and 2,150 on-Job Journalists were trained; In Energy 87.7MW of power was generated from geothermal and 360MW from wind and solar, 1,832.5Km of transmission line and 12 new high voltage substations, and 8,283.7Km of medium voltage distribution lines and 46 distribution substations were constructed, 2,361,310 new customers and 1,785 public facilities were connected to electricity, 101,737 street lighting points were installed, 12 hybrid stations and five (5) isolated diesel stations in off-grid areas were constructed and The Energy Act, 2019 was enacted; In Petroleum 10 exploration and appraisal wells were drilled, 79 petroleum exploration blocks were marketed, storage facility for waxy crude of the Early Oil project at KPRL was modified, 204,044 barrels of Early Oil was delivered to KPRL storage terminals, 85,808 metric tonnes of gas and oil was distributed, one (1) LPG bulk storage facilities was constructed, 179 LPG cylinder outlets were constructed and 4Km pipeline to connect to the new crude and product jetty at Mombasa was constructed.

Table 2.1 shows the key achievements realized by the sector against the planned targets during the period 2016/17 to 2018/19 and the reasons for the (un)favorable performance.

Table 2.1: Review of Sector Programmes/Sub-Programme performance–Delivery of Outputs/KPI/Targets

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
VOTE 1091: STATE DEPARTMENT FOR INFRASTRUCTURE									
S.P 1.1 Coordinati on, Facilitation and Support Services	Enhanced road construction skills	Number of Plant operators and contractors trained	3,060	4,250	4,700	3,090	4,850	4,916	Target was surpassed by 846 Students due to increased enrollment for technical courses.
	Improved quality of construction materials and methods	Number of researches undertaken	3	4	3	3	4	3	Target of 10 researches achieved
S.P1.2 Constructio n of Roads and Bridges	Construction of new roads and bridges	KM of new roads and	534	1,062	1,645	725	1,200	2,014	Target over achieved due to continued implementation of LVSR.
		bridges constructed	24	17	20	33	18	15	Cumulative Target over achieved by 8 % due to additional road network constructed
SP1. 3: Rehabilitati on of Roads and Bridges	Rehabilitatio n of roads	KM of roads rehabilitated	44	140	143	138	99	208	Cumulative target was over achieved by 36% due reconstruction of road compared to rehabilitation.
SP1. 4: Maintenanc e of Roads and Bridges Periodic	Maintenance of roads	KM of roads maintained	1,223	1,125	334	1,203	1,238	337	Target achieved
	Routine	KM of roads maintained	33,774	31,160	40,693	29,258	30,845	40,749	
	Roads 2000		77	220	177	26	78	126	Projects implemented under other

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									interventions (low volume sealed roads)
SP1. 5: Design of Roads and Bridges	Design of roads and bridges	KM of roads designed	265	2,628	1,484	1,780	1,653	1,786	The target was surpassed by 842 KMs due to fast tracked design ahead of construction
VOTE 1092: STATE DEPARTMENT FOR TRANSPORT									
Marine Transport	Master Plans for the LAPSSET Corridor	% Completion of the LAPSSET Corridor Master Plan	-	30	40	-	10	20	The under achievement was due to insufficient funding. The 10% achievement comprises of development of TOR and submission of the first preliminary report for Lamu.
	Lamu Integrated Transport Master Plan	% completion Lamu Integrated Transport Master Plan	30	100	100	25	90	95	The under achievement was due to prolonged legal process requirements
	Second container terminal phase 2	% completion of the Second Container terminal Phase II	50	30	35	0	17	26	Delay in commencement due to contract negotiation. Contract signed in the last quarter of the FY 2017/18 hence the under achievement

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	First three Berths at port of Lamu	% completion of the first three berths in Lamu Port	50	80	65	32	47	68	Due to strategic intervention the overall project surpassed the target to 68% completion, with 99% completion of the first berth that is due for launch in November, 2019.
	Converted Berths 11-14 into Container Berths	% completion of the conversion of Berths 11 -14 into container berths	25	30	24	0	0	0	Feasibility studies and design works undertaken. Funding appraisal done awaiting funding agreement.
	Relocated Kipevu Oil Terminal (KOT)	% completion of relocated KOT	20	30	13	0	1	12	Change of original designs midway affected the performance and also delay in NEMA approval.
	Operational Kisumu Port and other Lake Victoria Ports	% completion of rehabilitation works	-	10	100	-	0	85	Due to the government strategic intervention and prioritization, the project completion performance was enhanced.
	Second	% completion	100	-	-	100	-	-	Target

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Container Terminal phase 1 constructed (berth 20 and 21)								achieved
	Integrated Security Solution for Likoni	% completion rate	0	100	100	0	20	30	CCTVs on board in ferries, ferry operation areas and offices installed complete with control centre. Island security wall completed.
	Procurement of 2 Ferries	No of ferries	2	-	-	1	-	-	Litigation affected delivery of the 2nd ferry. The matter has been resolved and the second ferry is expected to be delivered by January 2020
	Construction of maintenance workshop	% completion for workshop building	60	100	100	10	60	95	The late disbursement of funds affected implementation of the project.
	Lamu Youth Scholarship Program	No. of youths admitted for training	200	200	-	0	0	-	No new admission in FYs 2016/17 & 2017/18 because of inadequate funds
	Lamu	% completion	100	-	-	90	-	-	Target not

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Investment Framework	of Lamu Investment Framework							achieved due to lengthy legal procedures
	Marine Communication Systems in Lake Victoria, Lamu and Turkana	No. of Communication Systems Installed	2	-	-	1	-	-	1 was installed in Lake Victoria. Target for installing communication system in Lake Turkana was not realized due to lack of communication infrastructure. Review for FY 2018/19 to be reported by the State Department for Shipping and Maritime.
Rail Transport	Standard Gauge Railway line	Km of standard gauge railway line constructed in phase 1 (Mombasa to Nairobi)	472	-	-	472	-	-	Target achieved in FY 2016/17.
		Km of standard gauge railway constructed in phase 2 A(Nairobi to Naivasha)	-	44	33	-	74	46	The overachievements were due to fast-tracking of infrastructure and civil works.
		No. of rolling stock acquired	-	56(locomotives),	-	-	56(locomotives), 40	-	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
				40 (coaches), 1620 (wagons)			(coaches), 1620 (wagons)		
	Increase in capacity and efficiency in rail transport	No. of refurbished coaches	20	20	20	20	20	12	The underachievement of the target was due to delay in commencement of the works by the contractor.
		Million tonnes of freight transported	-	1.5	1.5	-	2	4.6	Achievement boosted by SGR services, efficiency in cargo clearance and increased cargo trains from Mombasa to Nairobi
		Million of Commuter passenger transported	2.7	2.7	2.7	2.7	1.7	4.06	Target surpassed due to introduction of link trains to and from Nairobi SGR Terminus to Nairobi CBD and refurbishment of coaches
		Million of long distance passengers transported	-	2	2	-	1.4	1.7	High passenger train operational cost led to increase in fare which in turn led to

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									reduction of passengers hence the under achievement
	Railway Perimeter walls with living units on one side	No. of living units constructed (cumulatively)	7108	-	-	5938	-	-	Target not achieved due to lack of budgetary provision. Project stalled
Air Transport		No of license issued to aviation personnel and operators	9,600	9,600	9,700	9,577	9,577	10,518	Due to increased expansion of the air transport industry and Kenyan registered personnel working outside the country, there was an over achievement
	Modern Terminal B, C and D in JKIA	% Level of Customer satisfaction with Kenyan Airports	78.08	90.1	82	76.3	77.6	75.7	Under achievement was due to non-completion of rehabilitation of terminal B, C and D.
		Number of passengers through put at JKIA % growth	7.8	7.1	7.5	2.2	4.7	6.8	Industry average growth per annum was 5%. The rate of growth was lower than envisaged.
		% growth in	7	6	7	2.7	2.7	2.8	Aircraft

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		number of aircraft movements							movements grew at a slower rate than envisaged
	2nd Run Way	% Completion	-	6	-	-	0	-	The project was put on hold
	Isiolo Airport	% growth in aircraft movements	10	16	17	1.2	5.6	53.9	The decline in aircraft movements was due to instability of the runway.
	Kitale Airstrip	% increase in number of passengers	12	21	22	11	14	4	The deteriorated state of the runway has led to a decrease in number of aircrafts using the airport
		%increase in number of aircraft movements	1.5	2	2.2	1.7	1.6	40	
	Kakamega airstrip	% increase in number of passengers	2.8	5	5.1	1.2	2.9	1.3	The deteriorated state of the runway has led to decrease in number of aircrafts
		%increase in number of aircraft movements	3.5	6	6.7	2.2	5.6	2.7	
	Lokichogio Airstrip	% increase in number of passengers	7	10	8	3.3	7.1	6.9	The growth target of 8% was not realized due to increased competition from newly opened airport

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									across the border in South Sudan.
	New Bilateral Air Services Agreement signed	Number of New BASAs	5	2	4	5	2	4	The realization of the 4 BASAs was as a result of the ICAN conference that took place in Nairobi
	Review of Bilateral Air Services Agreements	Number of Reviewed BASAs	7	7	8	13	11	5	The realization of the 5 BASAs was as a result of the ICAN conference that took place in Nairobi
	Expanded and modernized JKIA (Terminal building 1A, 1E & T2)	% completion - JKIA	100	100	-	95	100	-	Concluded and under scheduled repairs and maintenance
	Isiolo(TB,RY &AD)	% completion -Isiolo	100	100	-	99	100	-	Under achievement in 2016/17 was due to insufficient funds. FY 2017/18 target achieved
	Construction and Rehabilitation of airports & airstrip	No. of air strips rehabilitated/constructed	5	-	5	5	-	0	Suneka, Migori, Kakamega, Kitale & Lokichoggi had been identified - however the year ended with lack of

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									actual civil works commencing - Tendering & Geotechnical Surveys only done.
Road Transport Services	Regulations for the Public Service vehicle operations	Number of regulations	7	8	10	7	4	0	Target in FY 2018/19 was not achieved due to lengthy court and legal processes. The Authority has finalised its part and is awaiting input and action from relevant stakeholders including the Ministry of Transport and the Office of Attorney General.
	Implementation of the 3rd license plate identifier	% Implementation of the 3rd license plate identifier	50	60	60	5	27	60	Target achieved. This was as a result of the incorporation of the 3rd license sticker to the registration and transfer module in TIMS.
	Implemented smart driving License	% Implementation of the smart driving License	30	40	40	5	10	15	The under achievement is due to challenges encountered with the

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									current 2 HID card printers. However, the Authority has installed an industrial printing machine with a much higher capacity to increase the output.
	Integrated management System	% Development and implementation of Transport Integrated Management System (TIMS)	100	100	100	90	98	100	The implementation of the various modules within the TIMS has been fully completed and operationalized.
	Vehicles registration through TIMS	No. of motor vehicles registered through TIMS	200,000	220,000	300,000	196,832	275,000	319,161	In FY 2016/17 the implementation of the various modules within the TIMS was done in phases hence underutilization. The overachievement in 2017/18 and 2018/19 FYs was due to improvement in uptake of the system.
	Rehabilitated and	No. of rehabilitated	2	8	8	0	2	0	Target not achieved due

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	modernized vehicle inspection and driving test centres	and modernized Vehicle inspection and driving test centres							to inadequate funding
	Transport Policies	Number of Transport Policies Developed	3	3	3	3	1	0	The under achievement was due to inadequate funds for stakeholders consultaton in line with the constitutional requirements that lead to delay in realization of policy of road side rest station and policy on operations of commercial vehicles. The policy achieved is on creation of NaMATA to deal with Nairobi and Metropolitan Area Transport issues.
	Capacity Building	Number of officers trained	324	324	324	324	43	126	Budget austerity measures in 2017/18 and 2018/19 FY on training funds
	Transport data center	% completion	100	100	100	95	95	95	Lack of funds affected

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									completion of project before handing over. Funds required completing the project.
VOTE 1093: STATE DEPARTMENT FOR SHIPPING AND MARITIME									
Programme 1: Promotion of Maritime and Shipping Affairs									
Sub-Programme 1: General Administration, Planning and Support Services	Strategic Plan developed	% completion rate of strategic plan	50	70	100	50	90	100	Completed
	Shipping and maritime policies formulated	% completion of National Maritime Transport Policy (NMTP)	-	-	50	-	-	20	TORs developed for the National Maritime Transport Policy (NMTP) - Mandate was transferred to the State Department of Transport
Sub-Programme : Shipping affairs	Sensitization workshops	No. of sensitization workshops reports	4	2	1	4	2	1	Austerity measures that reduced the budget
Sub-Programme 2: Maritime Affairs	Public Sensitization campaigns on potential of blue economy	Number of stakeholder's reports	4	2	4	4	2	1	Austerity measures that reduced the budget
	National maritime Spatial Plan	Percentage completion of Maritime Spatial plan	-	-	25	-	-	0	Mandate was transferred to state department for fisheries, aquaculture and blue economy
	Maritime policies, Legal and	Percentage adherence to Maritime	-	-	100	-	-	100	All the institutions audited for

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Institutional framework adherence	policies, Legal and Institutional framework							compliance
VOTE 1094: STATE DEPARTMENT FOR HOUSING AND URBAN DEVELOPMENT									
PROGRAMME 1: Housing Development and Human Settlement									
PROGRAMME OUTCOME: Increased access to affordable and decent housing as well as enhanced estates management services									
Sub Programme 1.1: Housing Development	12,409 housing units constructed	No. of affordable housing units completed	-	-	228	-	-	228	Target achieved (228 of 1,370 units completed)
		No. of social housing units constructed	-	462	7,587	-	0	462	462 units of 7,587 social housing units completed Relocation of PAPs delayed commencement of Kibera B and Mariguini projects
		No. of National Police and Prisons Services housing units constructed	1,050	800	732	1,050	0	180	Slow pace by the contractor led to under performance (1,230 of 2,582 units completed)
		No. of Civil Servants Housing completed	-	250	250	-	-	250	250 units completed in Kisumu. 620 units ongoing.
	600 Mortgage disbursed to Civil Servants	No. of Civil Servants benefiting from Mortgage	200	200	200	203	169	124	Continuously done and dependent on applications received
	10 Appropriate Building and	No. of ABMT centres constructed	5	-	5	5	-	5	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks	
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19		
	Construction Technology (ABMT) centres	and equipped								
	Kibung'a market	% completion level	80	100	-	80	100	-	Target achieved.	
	83.7km access roads	No. of Kms. of access roads constructed	35	20	28.7	35	20	28.7	Target achieved.	
	84 high mast	No. of high mast lights installed	40	44	-	34	50	-		
	38 km of sewer line	No. of Kms. of sewer line constructed	10	8	20.0	10	8	20.0		
	2,876 Sewer connections	No. of households connected sewer	900	488	1,488	900	488	1,488		
	50.1km Water pipeline	No. of Kms. of water pipe line constructed	19.9	10.1	20.1	19.9	10.1	20.1		
	3,500 Water connections	No. of households connected to water	1,000	500	2,000	1,000	500	2,000		
	14 Ablution blocks	No. of Ablution blocks constructed	7	7	-	7	7	-		
Sub Programme 1.2: Estate Management	3,284 Government housing units refurbished	No. of units refurbished	400	484	2,400	18	114	70		Lack of adequate resources hampered achievement of targeted activities
PROGRAMME 2: Urban and Metropolitan Development										
PROGRAMME OUTCOME: Sustainable urban planning, development and management										
Sub- Prog 2.1: Metropolita	3 Integrated Strategic Urban	No. of ISUDPs developed	2	1	0	2	1	0	Target achieved	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Urban Development	Development Plans (ISUDPs) developed								
	4 Counties with established Physical address systems	No. of Counties covered	-	-	4	-	-	3	Physical address systems established in Kiambu, Thika and Machakos towns. Physical address systems for Nairobi City is at 98% completion level
	Mitubiri sanitary Landfill constructed	% of work done	-	25	40	-	10	32	Political Interference
	90 kms of Bitumen roads constructed	No. of km of road constructed	20	40	30	20	40	30	Target Achieved
	3No. bus parks constructed	No. of bus parks constructed.	1	1	1	1	1	1	Komarock, Ngong and Kitengela bus terminuses completed
	10No. railway stations within NMR improved	% of works completed	30	50	100	50	70	86	8 stations (Kikuyu, Githurai, Ruiru, Mwiki, Athi River, Embakasi,, Dandora, and Kahawa) are at 95% on average while Donholm and pipeline stations are at

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									50%
	4No. fire-fighting stations Rehabilitated	No. of fire-fighting stations Rehabilitated	1	2	1	1	2	1	Target achieved. Tom Mboya Street, Enterprise road and Kangundo road fire stations rehabilitated, Waithaka fire station and Waithaka fire station is complete
	90 fire-fighters trained	No. of county fire-fighters trained	40	50	-	50	53	-	Target Achieved
	36No. fire-fighting equipment procured	No. of fire-fighting equipment procured	36	-	-	36	0	0	Target Achieved
	3No. boreholes drilled and equipped	% of works done	30	60	100	30	62	100	Works completed
	42 km Juja-Thika trunk sewer line and waste water treatment plant installed	% of Works done	60	80	100	50	77	100	Works completed
	56 Km Ruiru trunk sewer line and waste water treatment plant installed	% of Works done	60	100	-	70	100	-	Works completed
	13.6 kms storm water	% of works done	50	100	100	70	90	100	Works completed

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	drainage in Nairobi, Kiambu, Machakos and Kajiado Counties constructed								
SP 2.2: Urban Development and planning services	4 bus/lorry parks constructed	No. of bus/lorry parks constructed	4	3	3	1	0	0	Lack of funds
	35.2 Kms of access roads/missing links completed	Kms of access roads/missing links completed	28	1.2	6	22	1.2	0	Kisii roads contract mutually terminated due to lack of funds
	64.6 Kms of storm water drainage constructed	Kms of storm water drainage completed	22	11	31.6	0	1.4	3.74	There was no budget allocation of three selected storm water drainage points (Meru, Kisii and Kiriani) totaling to 58.1Km
	102.4 Kms of NMT constructed	No. of Km of NMT constructed	102.4	-	-	102.4	-	-	Target achieved
	115 No. ESP markets completed	No. of ESP markets completed	79	36		0	6	0	6 ESPs completed while others stalled due to lack of funds.
	18 No. markets (flagships and hubs) completed	No. of markets completed	10	8		7	2	1	Lack of funds affected completion of the other markets.
	3 No. KMP markets constructed	No. of KMP markets completed	2	1	-	2	1	-	Target achieved (Eldoret

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									hawkers market, Machakos and Garissa livestock markets completed)
	2 No. stadia constructed	No. of stadia completed	2	-	-	1	-	-	Narok stadium completed. Lack of funds affected completion of Olenguruone Stadium and transferred to Ministry of Sports
	11No. Primary and Secondary schools in poor urban Areas constructed	No. of schools constructed	5	4	2	5	4	-	Kaa Chonjo on going at 75% and Khadija Pri & Secondary at 62%
	621 No. High Mast lights installed	No. of High Mast lights installed	613	8	-	612	6	-	3No. not achieved due to limited funds
	Korogocho and Kilifi Slum Upgrading programme (KSUP)	% of works completed	80	90	100	80	90	100	Target achieved
	Kisumu Urban Project (KUP). implemented	% of works completed	75	95	95	55	60	60	Encroachment on road reserve delayed completion of project due to lengthy court procedures
	Kenya Urban Support	No. Of counties who	-	-	45	-	-	45	All 45 counties

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Programme (KUSP)	have received UIG and UDG through KUSP							received funding for UIG and UDG
VOTE 1095: STATE DEPARTMENT FOR PUBLIC WORKS									
PROGRAMME 1: GOVERNMENT BUILDINGS									
Programme Outcome: Improvement of working and living conditions in government buildings									
Sub programme 1: Stalled and new Government Buildings	Government buildings completed/ maintained/ rehabilitated	No. of stalled building projects completed	7	8	8	2	1	3	Completed Kericho Ardhi House, Kibish Police Station and GSU base camp, Kitui PTTC, Voi TTC and Nyamira Divisional Police. Kenya Institute of Business Training was handed over to the client at 95% completion. KITI Nakuru- 60% - was handed over to the client) Ongoing The other 5 No. projects (Voi Pool Housing-70%, Mathare Nyayo Hospital- 58%, MTC Kabarnet- 68%, Migori District H/Q- 86%,
		No. of New	60	60	60	101	129	131	These are

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		Government buildings designed, documented and Supervised							projects which are designed, documented and supervised by the state department as requested by various client Ministries, Departments, Agencies and counties
		No. of Government buildings refurbished	50	50	50	93	102	84	These are projects which are refurbished by the state department requested by various client Ministries, Departments, Agencies and counties
		No. of ESP District Headquarters completed	23	8	7	0	0	4	Sabatia, Bungoma North, Mandera West and Muranga West District HQs were completed, whereas the other 3 projects (Tinderet – 75% Nandi South – 80%, Marigat-70% and Nyamira North- 75%) are ongoing.
		% of works on 5 County Government	29	32	40	16	18	25	Target not met due to problem with site

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		Headquarters completed							identification for Tana River-5% and Lamu -5% and non-performance of contractors' on TharakaNithi-66% and Nyandarua-26% that led to termination of the contracts whereas Isiolo -15%.
		% of refurbishment works carried out at Works building and retrofitting of lighting fittings	-	100	100	-	50	60	Refurbishment works on Works building (9 th , 12 th , 13 th and basement floors and retrofitting works are ongoing
PROGRAMME 2: COASTLINE INFRASTRUCTURE DEVELOPMENT AND PEDESTRIAN ACCESS									
Programme Outcome: Protection of human and their property from sea wave and improvement of communications in human settlements									
Sub Programme 1: Coastline Infrastructure Development	Jetties constructed/rehabilitated:	% of jetty constructed/rehabilitated	-	-	14	-	-	12	The project is ongoing New Mokowe -15% out of target of 25% Mtangawanda-17% out of 10% Manda-10% out of 10% Lamu Terminal -5%

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									out 10%
	Seawalls constructed and rehabilitated in low lying areas along the coastline	No. of Meters of sea wall constructed	234	54	200	209	176	54	Ndau seawall - remained at 87% completion level due to poor performance of the contractor. Default notices issued to the said contractor
Sub Programme 2: Pedestrian Access	Footbridges constructed	No. of footbridges constructed	12	11	41	10	4	28	Other footbridges are ongoing at advanced levels of completion
ROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Programme Outcome: Effective operations and efficient procurement, warehousing and supply of common user items to government institutions									
Sub Programme 1: Administration and Support Services	Monitoring and evaluation	No. of Quarterly reports generated	4	4	4	4	4	4	Exercise was done on quarterly basis
	Trained staff	No. of staff trained	493	484	565	67	100	58	Inadequate training funds
	Placed interns	No. of interns placed	-	60	44	-	44	5	Target not met due to budget constraints
	Placed attachees	No. of attachees placed	50	80	200	137	239	417	Target surpassed
Sub Programme 2: Procurement,	Term supply contracts procured	No. of term contracts processed	72	0	67	72	0	67	The contracts are for procurement of common user items to

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Warehousing and Supply									government institutions.
	Supplies branch rehabilitated	% of works completed	100	100	100	80	80	90	Refurbished fuel station and 1 No. warehouse.
	Mow Sports club Gym, sewer line and civil works completed	% of works completed	20	50	100	0	50	50	Target not met due to lack of budgetary provision
PROGRAMME 4: REGULATION AND DEVELOPMENT OF CONSTRUCTION INDUSTRY									
Programme Outcome: Well-regulated construction industry									
Sub-programme 1: Building Standards	Buildings inspected and Audited	No. of Buildings inspected and audited	3,000	3,000	3,000	2,000	5,000	4,683	Target was surpassed
	Building safety testing and quality assurance undertaken	No. of buildings tested for safety and quality assurance	-	-	70	-	-	50	Target not achieved due to budget constraints
	Unsafe buildings demolished	No. of unsafe buildings demolished	642	500	20	34	500	5200	The target achieved
	Capacity building for county staff and community on building audits	No. of stakeholders workshops held	-	-	15	-	-	16	Target achieved
Sub-programme 2: Research services	Research on Innovative Building Materials	No. of resource maps produced No. research reports	1	1	4	0	0	6	Six researches on locally available building materials were carried out.
	Exhibition and live	No. of exhibition	1	3	1	1	0	1	The two centres are

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	demonstration centres on innovative low-cost building materials and construction technologies set up	centres established							situated in Industrial Area and Jamhuri Agricultural Show of Kenya (ASK) grounds.
	Green building agenda for Kenya coordinated	No. of Professionals trained	-	100	100	-	84	112	The State Department partnered with UN Habitat to train
		No. of Buildings audited and certified	-	5	5	-	5	5	This was a pilot project that covered the following buildings Ex-telkom house, Bima Annex, Works Building, Qwetu Homes and Coca-Cola Headquarters
Sub-programme 3: Regulation and development of the construction industry	Quality Assurance in the construction industry	No. of contractors registered	5,000	5,500	6,000	5,099	8,660	7,502	Target surpassed
		No of skilled construction workers and site supervisors accredited	165,000	165,000	70,000	241,305	19,186	37,614	Target not achieved due to challenges experienced during transition from the manual accreditation to online accreditation
	Construction projects registered	No of project registered	7,000	5,000	5,000	4,631	3,393	3,282	Target not achieved due to challenges experienced

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									during transition from the manual registration to online registration
	Promotion and coordination of quality assurance in the construction industry	No of project site inspections	19,000	25,000	30,000	20,418	27,006	38,422	Target achieved
		No of contractors trained/sensitized	5,000	5,000	8,000	11,554	5,808	9,807	Target achieved
		Construction workers and site supervisors trained/sensitized	25,000	15,000	24,000	4,127	4,278	10,259	Target not achieved due to inadequate funding occasioned by setting aside of construction levy
	Policy on construction plant and equipments	Policy developed	-	-	1	-	-	0	A draft policy at stakeholder consultation level
	Contractors Assistance fund	Contractors credit fund developed	-	-	1	-	-	0	Target not met due to insufficient funds
	National Construction Research	No of construction researches carried out	3	2	5	2	2	4	Target not met due to inadequate funds
	Construction Industry Policy (CIP)	construction industry policy	-	-	1	-	-	0	undergoing stakeholders validation
	Consultancy and advisory services	Number of Consultancy engagements	5	6	6	2	6	5	The consultancies are carried out on demand basis from government MDAs.
VOTE 1122: STATE DEPARTMENT FOR ICT									

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Programme 1: General Administration Planning and Support Services									
S.P 1.1 General Administration planning and support services	Policies, legal and institutional framework developed/reviewed	No. of policies reviewed	3	3	2	2	3	2	Developed/reviewed/ the following policies/legal frameworks: Data protection Bill; Access to information Act, National Broadband Strategy, National Cyber Security Master plan; Data Protection Bill, Digitization Policy for public sector, Information System Security Policy, draft KoTDA Bill, National ICT Policy, Computer and Cyber Crime Act, and film policy.
Programme 2: E-Government Services									
S.P.2.1: e-Government Services	Last Mile Connectivity to county offices headquarters	No. of Government buildings connected to the Government backbone network	19	30	506	19	0	184	The target was not met due to budgetary constraints
	Government	Number of	15	-	70	0	-	78	The target

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Common Core Network (GCCN)	new MDA's connected to the network.							was achieved. However, there are unmet request due to limited budgetary allocation.
	Development of ICT Standards	No. of standards reviewed	0	0	5	0	0	5	Five standards reviewed while nine standards are awaiting review
	Rollout of Infrastructure to support IFMIS Network and other ICT applications in Counties	No. of counties connected to IFMIS Network	47	0	47	47	0	47	Plans are on to roll out IFMIS to sub counties
	E-Government Centre	% of completion of Digitization Centre	0	5	95	0	5	10	Awaiting signing of the grant agreement by the Korean Government for funding. Established e-government with technical team from Korea already in Kenya.
	Kenya Open data initiative (KODI)	% of implementation	0	60	60	0	0	0	The project was not funded during the FY 2018/19
	ICT shared services	Development of Guidelines	-	-	1	-	-	1	Developed one guideline for procurement of ICT equipment and

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									services
		Development of framework agreements/ contracts signed	-	-	80	-	-	80	Development of additional frameworks is ongoing
Programme 3:ICT Infrastructure Development									
S.P.3.1: ICT Infrastructure Connectivity	Unified Government Communications System	No. of State Departments and MDAs connected	15	7	22	12	22	52	A total of 52 targeted MDAs have been connected to the unified Government Communication Systems. However there are more MDAs that need to be connected
	Improved Cyber Security and enhanced Government websites	% of implementation of the developed National Cyber security master plan	30	50	50	30	0	50	Implementation of the Cyber Security Master plan ongoing these includes: establishment of Kenya Computer Incidence Response Team (KE-CIRT) at Communication Authority, Implementation of Public Key infrastructure (PKI) in the payment system, router

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									certification, Training for all ministries on cyber security and Clean-up of computers in all ministries conducted.
	Secure Government Data Centre	% of Maintenance	100	100	100	100	100	100	This involves routine maintenance of the Government Data Centre to ensure it is functional and secure.
	Transport Information Management System	% of operationalization of the modular system.	50	50	0	50	50	0	System developed and operationalized at National Transport and Safety Authority (NTSA).
	Fiber Network Connectivity	% of fiber optic cable maintained under NOFBI Phase II	-	-	100	-	-	100	The project was completed in December 2017 with the laying of a total of 2100KM fiber Network. The network requires continuous maintenance for optimal use
		No. of KM of fiber laid under NoFBI Phase II expansion	0	500	2000	0	500	1942	The project comes to completion in 2019/20. However,

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									funds will be required for continuous maintenance
		No. of km of NOFBI I rehabilitated under EARTTFP	0	150	500	0	0	0	Non achievement of the target was due to differences with the contractor. However, survey was done
	Disaster Recovery Centre established	% of completion and operationalization	0	50	0	0	0	0	Site handed over to Ministry of ICT in February 2019
Sub-Programme 3.2: ICT and BPO Development	Access gravel Roads for Phase 1 constructed	No. of KMs of Access gravel Roads established	4.1	8.1	0	4.1	8.1	0	The construction completed in FY 2015/16
	12.9 KM Access road Designed	% of completion of the design of the 12.9km access road	100	20	40	80	20	40	Supervision for construction of designed roads is ongoing
	Konza Office Complex	% of completion	25	60	75	30	50	75	Construction of the super structural for phase IA is 75% complete. The exterior finishes for office complex completed during the FY 2018/19
	Konza Consultancy Services	% of MDP 2 annual Deliverables	100%	100%	100%	100%	25%	25%	MDP 2 hired to provide technical and

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									consultancy services in implementation of Phase 1 of KTC. the non-achievement was occasioned by inadequate budgetary provision.
	Konza Horizontal Infrastructure	% of infrastructure Developed	0	15	20	0	15	20	The EPCF contractor mobilized to site, grubbing, trenching and construction of ducts on going.
	ICT Skills Online Jobs	No. of ICT intern graduates recruited	400	400	400	400	400	400	Target realized but more funding is required to upscale
		No. of Youth trained on online jobs	120,000	120,000	120,000	10,000	1,000	25,000	Target not met due to budget cut by 75% the funds obtained were utilized to settle pending bills accrued during the FY 2016/17. However, over 250,000 youths were connected to dignified digital online jobs during the year
	Constituency Innovation	No. of CIH established at	290	290	1,160	4	11	120	Project slowed down by

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks	
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19		
	Hub	the Constituency							requirement for MPs to utilize NG-CDF to put in place infrastructure before ministry provides the bandwidth	
	Access gravel Roads for Phase 1 constructed	No. of KMs of Access gravel Roads established	4.1	8.1	0	4.1	8.1	0	The construction completed in FY 2015/16	
VOTE 1122: STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS										
Programme 1: General Administration Planning and Support Services										
Outcome: A Well-Regulated Broadcasting and Telecommunication Industry										
S.P 1.1	General Administration planning and support services	Policies, legal and institutional frameworks	No. of Public policies developed	5	5	8	5	5	3	In 2018/19 the Sub-sector was not able to Review the National Public Communication Policy Finalize the National Language Policy Develop the e-commerce Roadmap for Postal Corporation of Kenya Restructure Public Communication in MDAs

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									Restructure Kenya News Agency(KNA) The Language policy was transferred to MSCH, while the others were due to budgetary constraint
		No. of Strategic Plans developed (Ministry and SAGAs)	-	1	6	-	1	6	The Ministry and the 6 SAGAs have developed Strategic Plans
		No. of Institutional Frameworks developed	1	1	2	1	1	3	Target achieved
		No. of Legal frameworks developed	-	1	1	-	1	2	Kenya Institute of Mass Communications Bill, Freedom of Information Bill, Kenya Information and Communications Act
Programme 2: Information and Communication Services									
Outcome: Well informed citizenry									
S.P 2.1: News & Information Services	Public News and information services	No. of Daily News and information Briefs	-	-	240	-	-	240	The KNA compiles daily News and information briefs for

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									government strategic communications.
		No of Weekly News Brief	-	-	52	-	-	52	Target met
		No. of TV news items produced	3500	3,800	4,000	4,500	3,871	4041	News and development features distributed to local and international media.
		No. of Photographic Exhibitions	2	2	2	2	2	2	Target Achieved
		No of Regional publications editions	44	44	60	60	44	32	Target not met due to dilapidated printing equipment
		No of Online <i>Mwasiliano</i> weekly publications	20	52	52	20	52	52	Target Met.
		No. of Mobile Cinema Shows	150	200	100	70	80	20	Target not met due to budget constraints and dilapidated facilities that require modernization.
	Modern Mass media equipment and facilities	% of modernization identified equipment and facilities	10	10	20	0	1	4	Target not met. Affected by Budget Cuts
	Trained officers	No. of trained Public Communication Officers on Effective Communications &	70	-	70	70	-	70	Target met and there is need for continuous training

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		Management of Social Media							
	Enhanced government media coverage	% of completion on establishment of the Media Centre	75	90	90	75	75	80	Acquisition of some equipment pending
		Quarterly Media Monitoring reports	-	4	4	-	4	4	Target met
		Quarterly Reports on Government Communications Plans	-	-	4	-	-	4	Target met
	Standardized Government Advertisements	No of weekly MYGOV Pull Out	20	52	52	20	52	52	Publications produced and distributed every Tuesday. Special editions required to avoid request for exemptions
		Quarterly compliance reports on Government Advertisement Directives	-	4	4	-	4	4	Monitoring carried out on daily basis and Quarterly Reports done
		Amount of AIA collected (KShs Millions)	80	1,000	1,000	40	487	497	Inadequate Personnel and none payment by MDAs on services rendered.
	Public Broadcasting Services	% of National Digital Signal coverage	85	90	90	80	85	86	Target not met due to Budget constraints
		No. of	1	2	1	1	0	0	Target for

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		Broadcast Studios modernized							2017/18 and 2018/19 not met due to under collection of targeted revenue
		Number of public broadcasting services hours	2,190	2,190	2,190	2,920	2,190	2,190	In 2017/18 Target surpassed due to coverage of General elections.
		No. of Studio Mashinani established	5	5	5	5	0	0	Target not met due to budget cut in 2017/18. In 2018/19 Change in concept note that changed the design of the studio.
	Enhanced government telephone service	No. of reviewed training curriculum for Government telephone personnel	1	1	1	1	2	0	The target was not implemented due to 2018/19 Government policy to merge telephone services function with the public communication function
S.P2.2 Kenya Yearbook Initiative	Kenya Yearbook published	No. of printed and launched publications	3000	3000	3000	0	0	5000	The 2016/17, and 2017/18 Yearbooks were completed and uploaded on the Board's website as there were

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									insufficient funds to print.
	Cabinet Series-Moi Cabinets	% of completion	-	60	90	-	60	90	Final Revision and design and layout about to be completed then it's printed and launched.
	Agro Innovation Yearbook	% of completion	-	25	90	-	25	90	Collaborations between KYEB and Ministry of Agriculture ongoing. Book to be completed and launched in quarter 2 of 2019/20 FY.
	Health Yearbook	% of completion	-	20	50	-	20	50	Target Achieved. Concept Development complete. Research and data collation ongoing.
	Kick Off - Sports Yearbook published	% of completion	-	90	100	-	90	100	Target achieved Printed and launched Sales &Marketing ongoing
S.P2. 3	Media Regulation Services	No. of disputes reported and resolved	35	35	35	22	25	22	Target not met due to constraints, court injunctions, nonattendance of hearings by either parties and inadequate

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									commissioners to arbitrate disputes
		No. of Media Standards/Modules Developed	2	1	3	2	2	3	The Council developed curriculum module on fake news, safety and health reporting.
		No. of on-Job Journalists trained	1,000	1,000	1000	600	800	750	Target not met due to inadequate budgetary allocation and budget cuts in 2018/19 affecting capacity building exercise
		Quarterly reports on Media compliance on Journalists code of conduct	4	4	4	4	4	4	Target met as required by the Media Act 2013 on quarterly reports
		No. of journalists accredited	2,500	3,000	3,200	2,149	2,549	4449	Targets not met. Public awareness campaigns on journalists' accreditation required. 2018/19, target surpassed due to massive public awareness and purchase of new

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									accreditation equipment and increased international conventions taking place in Kenya.
S.P 3.1 Media Skills Development	Modern Mass media equipment and facilities	% of completion Catering Unit	61	70	77	61	61	90	Phase II- Second 405 bed Capacity Hostel was completed in 2016/17. Non-release of Development Budget in FY 2017/18 slowed down completion of Phase III- Catering Unit with 1000 seating capacity Roofing and structural works for Catering Unit completed in FY 2018/19. Remaining works which constitute 10% include procurement of catering equipment and undertaking finishes-tiling, painting, mounting of shutters, plumbing and electrical works.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Programme 3: Mass Media Skills Development									
Outcome: Enhanced talent pool in ICT and Mass Media Skills									
S.P 3.1 Media Skills Development	Modern Mass media equipment and facilities	% of completion Catering Unit	61	70	77	61	61	90	Phase II- Second 405 bed Capacity Hostel was completed in 2016/17. Non-release of Development Budget in FY 2017/18 slowed down completion of Phase III- Catering Unit with 1000 seating capacity Roofing and structural works for Catering Unit completed in FY 2018/19. Remaining works which constitute 10% include procurement of catering equipment and undertaking finishes-tiling, painting, mounting of shutters, plumbing and electrical works.
		% of modernized equipment	30	25	55	15	15	71	Target for 2016/17 not met due to austerity

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									<p>measures while in 2017/18 targets were not met due to non-release of budget. Target in 2018/19 surpassed due to timely release of expected budget. TV and Radio studios were refurbished and equipped with modern equipment. One (1) state of the Art Audio visual studio and one (1) Green Studio were successfully established in FY 2018/19 Outdoor Production equipment, Film studio equipment and refurbishment, State of the Art Sound Studio and State of the Art AVID studio and Assistive Equipment to support training of</p>

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
								PWDs targeted for FY 2019/20.	
		% of KIMC Eldoret Campus	-	10	35	-	10	20	Target for FY 2016/17 were achieved. The targets included, signing of MoU with Uasin Gishu Government and securing the 15-acre piece of land for the campus. Targets achieved for FY 2018/19 involved securing of an incubation start off centre for the campus and developing tailored curriculum. The target for roll out of training was not achieved due to budgetary constraints. Roll out of phase I-IV for vertical infrastructure targeted in the MTEF period.
		% of completion of		80	100	-	90	90	Construction of Phase 2 of

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		Phase 3 of the tuition block							the tuition block (Floor 1 and 2) completed in FY 2016/17. Target for FY 2017/18 and FY 2018/19 (phase 3) which include final floor and roofing is uncompleted due to lack of budgetary provision.
	Mass Media training	No. of trained media practitioners	300	300	464	327	352	474	Target surpassed due to commencement of short courses and evening classes.
		No. of reviewed training curricular	2	2	3	3	2	2	Planned target achieved. -Syllabi for Post Graduate Diploma in Mass Communication, Diploma in Journalism and Diploma in Graphics Design & Animation reviewed in FY 2017/18. -Syllabi for Diploma in Advertising and PR and Diploma in

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									Media Technology reviewed in FY 2018/19.
		No. of Communication and Cinematic Arts Productions	60	60	80	100	66	91	Target Met
VOTE 1152: MINISTRY OF ENERGY									
Programme 1: Power Generation									
Outcome: Adequate Power									
Sub-Programme 2.1: Coal Exploration and mining	Geo-technical Studies (Coal)	No. of Geo-technical Studies Reports	2	2	2	2	2	2	Targets was met
	Environmental Social Impact Assessment for Lamu Coal Power Plant	ESIA report	1	-	-	1	-	-	ESIA report Completed.
	Resettlement Action Plan for Lamu Coal Power Plant	RAP Report	1	-	-	1	-	-	RAP report Completed
	Feasibility study (Coal)	Feasibility study report	1	1	1	0	0	1	Target met
	Coal Exploration wells	No. of Exploration wells Drilled	20	20	20	0	3	0	Drilling contract expired.
	Geo-technical Studies (Nuclear)	No. of Reportss	1	1	1	1	1	1	Target achieved
	Nuclear Fuel Resources Exploration and development	No. of Nuclear Exploration reports	1	1	1	1	1	1	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	study.								
	Kenya National Geothermal Strategy	Kenya National Geothermal Strategy Report	1	1	-	0	1	-	The report was finalized but however it will be reviewed to align it to the Energy Act 2019
Sub-Programme 2.2: Geothermal Development (GDC)	Wells Drilled	No. Of wells drilled	7	8	5	7	6	5	Seventeen (17) wells were drilled in Menengai and one (1) drilled in Bogoria-Silali.
	MW of steam equivalent(Cumulative)	Cumulative MW of steam equivalent (MWe)	176	187.6	194.4	150.1	169.4	171.4	Underachievement was due to underperformance of Four (4) wells.
	MW of Power Generated	No. of MW of Power Generated	-	-	105	-	-	0	The three (3) Independent power producers (IPPs) to construct 105MW power plants are yet to attain financial closure with their lenders.
Sub-Programme 2.2: Geothermal Development (Kengen)	MW of Power Generated	No. of MW of Power Generated	5	-	82.7	5	-	82.7	Target Achieved
Sub-Programme 2.3:	Trained Kenyans on Nuclear	Number of persons trained	175	43	40	80	66	30	Underachievement was as a result of

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Nuclear Energy Development (NuPEA)	related courses								inadequate funding.
	Nuclear Policy developed	Nuclear Policy developed	1	-	-	1	-	-	Target achieved
	Nuclear legislation developed	Nuclear Bill developed	1	-	-	1	-	-	Nuclear Regulatory Bill is before National Assembly for consideration.
		No. of conventions acceded to	2	2	2	0	0	0	The draft report on accession to nuclear convections has since been submitted to IAEA for review and approval.
	Public Awareness forums on nuclear energy	No. of public awareness forums	43	23	70	43	23	70	The target achieved
	Criteria for site selection of nuclear power plants in Kenya	Report	-	-	1	-	-	1	Criteria for site selection developed
	Appropriate sites for Nuclear power Plant	No. of sites identified	14	5	-	18	5	-	Target Achieved
	Programme 2: Power Transmission and Distribution								
Sub-Programme 2.1 National Grid	Power Generation and Transmission Master Plan	Power Generation and Transmission Master Plan Report	1	-	-	1	-	-	Completed
	National	National	1	-	-	1	-	-	Completed

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Electrification Strategy	Electrification Strategy Report							
	Cost of Service Study on electricity services and tariffs	Cost of Service Study Report	1	1	-	0	1	-	Completed
	Km of Transmission Lines	No. of Km of Transmission Lines Constructed	1,372	860	1,119	606	529.5	697	Underachievement was due to inadequate funding, challenges on acquisition of Right of Way, litigations, delays in tax exemption processing among others.
	Transmission Substations	Number of Substations Constructed	4	5	2	8	2	2	Target achieved
	Km of Distribution lines	No. of KM of distribution lines constructed	3,400	1,033	292.3	6,767	1,174	342.7	Target achieved.
	Distribution Substations	No. of distributions substations constructed	14	14	20	16	9	21	Target achieved
	Street Lighting Points	No. of Lights Erected	30,000	30,000	30,000	41,944	35,346	24,447	Progress in 2018/19 affected by budget cuts and delays in delivery of LED lanterns by the suppliers.
Sub-Programme 2.2 Rural	Additional customers connected	No. of Annual New Customer	1,500,000	1,200,000	800,000	1,338,849	581,639	440,822	Underachievement was due to budget cuts,

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Electrification (KPLC/RE REC)		Connected							delays in getting tax exemptions, delays in clearance of materials at the port of Mombasa and litigation.
	New Transformer Installed (REREC)	Number of New Transformer Installed in constituencies	-	1,000	300	-	30	263	Achievement was affected by budget cuts.
	Public Primary Schools Connected to Electricity (REREC)	No. of public primary schools connected to electricity	615	8	-	1,102	8	-	The overachievement was as a result of electrification of newly built schools
	Connect other public institutions to electricity (REREC)	No. of other public institutions connected to electricity	287	165	250	278	174	223	This includes market place, health centre, borehole, tea buying centre.
	Solar/Diesel Hybrid stations in Off grid Areas (REREC)	No. of Hybrid stations constructed	5	20	5	5	5	2	Completion for the other 3 projects was delayed due to way-leave issues in Turkana as well as insecurity in Garissa.
	Isolated Diesel Stations (REREC)	No. of Diesel Stations constructed	-	4	2	-	5	0	Underachievement was due to challenges related to procurement.
	Garissa 50MW Solar Plant	% completion of Garissa 50MW Solar	-	75	100	-	75	100	Project completed and in operation.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	(REREC)	Plant Constructed							
Programme 3: Alternative Energy Technologies									
Sub-Programme 3.1 Alternative Energy Technologies	Public institutions Connected with Solar PV	No. of public institutions Connected with Solar PVs	49	75	75	49	0	75	Underachievement in 2017/18 was as a result of budget cut.
	Maintenance of previously installed solar P.V systems in public institutions.	% maintenance of Previous installed solar P.V systems	100	100	100	100	0	100	Underachievement in 2017/18 was as a result of budget cut.
	MW of power injected from Lake Turkana Wind Power plant	No. of MW of power injected to the national grid	-	-	310	-	-	310	Connected to the grid in September 2018.
	Solar/wind water pumping systems installed in community boreholes in ASAL areas	No. of water pumping systems installed in ASAL areas	-	20	20	-	0	20	Target achieved
	Updated National small hydropower atlas	Report	-	-	1	-	-	1	Target achieved
	Support & develop community small hydro power projects	No. of community small hydropower projects supported	1	1	1	0	0	1	Target achieved 2018/2019
	Construct test and	No. of institutional	2	2	2	0	0	2	Target Achieved in

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	commission institutional biogas plants.	biogas plants installed in public institutions							2018/19
	Construct test and commission Domestic biogas plants	Number of domestic biogas plants constructed	200	387	304	0	83	255	Long rains and inadequate funds affected project performance.
	Existing energy centres rehabilitated	Number of Energy Centres rehabilitated	16	16	16	16	16	16	Target achieved
	Re-afforested hectares of degraded hydropower dams catchment areas and water towers	Ha. of land of trees planted and maintained	160	260	100	160	500	101.3	Target achieved
	Woodlots established	No. of Woodlots established	-	-	50	-	-	67	Target achieved
	Tree seedlings nurseries	No. of Tree seedlings nurseries established	-	-	8	-	-	8	8 tree seedlings nurseries were established in 8 energy centres with 200,000 seedlings raised
	Installation of efficient and sustainable charcoal kilns for training & Demonstration	No. of Kilns installed	3	4	4	3	0	0	Underperformance was due to procurement challenges (Non-responsive bids).
	Investment	No. of	17	18	20	17	18	22	Target

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Grade Audits & General Audits	investment Grade Audits undertaken and implemented to reduce Energy consumption by 10-30%.							achieved
	Renewable Energy Resource Assessment in all Counties	No. of Counties Assessed	44	-	-	44	-	-	Target achieved
	Develop value-chain for bio ethanol production and feedstock for biodiesel.	No. of Biodiesel processing unit components designed and fabricated	1	1	1	1	1	1	Target achieved
	Rehabilitation of wind masts & data loggers	% maintenance of wind masts and data loggers maintained.	100	100	100	100	0	100	Underachievement in 2017/18 was as a result of budget cut.
Sub-Programme 4.1 Alternative Energy Technologies (KOSAP)	Training of KOSAP PCU/PIU and County project personnel	No. of KOSAP PCU/PIU and County project personnel trained	-	-	85	-	-	85	County officials trained
	Consultancy for K-OSAP	No. of consultants recruited	-	21	3	-	21	3	Twenty four (24) consultancies recruited
Programme 4: Administration, Planning and Support Services									
Sub-Programme 4.1 Administration	Energy Act 2019	Energy Act 2019	-	-	1	-	-	1	The Energy Act, 2019 (The Act), was enacted on 12 th

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
tion, Planning and Support Services									March 2019 and became effective on 28 th March 2019.
	Energy Policy	Draft Energy Policy	-	-	1	-	-	1	The draft Energy Policy has been submitted to Cabinet
VOTE 1193: STATE DEPARTMENT OF PETROLEUM									
SP 1 Oil and Gas Exploration	Petroleum Exploration blocks licenced to IOCs.	Number of new production sharing contracts (PSC) signed.	5	5	5	-	-	-	In 2016/17, three Heads of Agreements were signed in anticipation of progressing to PSC's. However, due to change of Petroleum law, the PSC's could not be signed because there was need to align them to the new law. In this regard, the target for FY 2016/17 was postponed to subsequent years until the new law is in place which has provided a new framework for PSC's
	Petroleum Blocks Reviewed	Number of blocks reviewed for creation and	63	63	63	63	63	63	Petroleum block boundaries and

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		gazettement of new blocks							coordinnates were reviewed to inform gazettement of blocks.
		Revised block map	1	-	-	1	-	-	The block map published in 2016 was revised and a draft edition prepared awaiting publication
	South Lokichar Field Development Plan.	Finalized Field Development Plan.	1	1	1	0	0	0	Field Development Plan (FDP) was reviewed and will be finalized upon incorporation of new information that includes findings from EOPS, other technical studies and the review report. Iteration 2 models were reviewed.
	Appraisal and Exploration Wells Drilled	Number of Exploration and Appraisal Wells Drilled	6	7	2	5	4	1	Pate 2 exploratory well was drilled to a depth of 4,300m and then it was plugged and abandoned. Data from Pate 2 is currently being analyzed and will

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									inform the decision to either continue drilling Pate 3 or not.
	Petroleum Exploration Blocks marketed Nationally and Internationally	Number of Petroleum Exploration Blocks marketed	21	22	22	21	22	36	Fourteen (14) more blocks became vacant after IOC's surrendered the blocks to the government. However, based on the information available, various IOC's have expressed interest and sought further information on the 36 open blocks
	Geological Data	Number of Geological Reports	1	1	1	1	1	1	Data was acquired and a geological report prepared. However, this is a continuous activity of availing data to investors for promotion of blocks
	Geophysical Data	Number of Geophysical Reports	1	1	1	1	1	1	Data was acquired and a geophysical report prepared. However, this is a continuous

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									activity of availing data to investors for promotion of blocks
	Storage facility at KPRL modified for waxy crude of the Early Oil Project	Modified oil storage facility	1	-	-	1	-	-	Modification and refurbishment of the storage facility was completed for storage of crude oil
	Barrels of Early Oil delivered to KPRL storage terminals	Number of barrels received	70,000	200,000	200,000	0	4,044	200,000	The target was achieved.
	Operationalised Joint Development Agreement (JDA)	A signed MOU and JDA	2	1	1	1	1	-	MOU was executed in FY 2016/17 while the JDA was finalized and executed in 2017/18
	EOI's for ESIA and FEED and ESIA for the proposed Lamu Lokichar crude oil pipeline Crude Oil Pipeline Project	Tender award	2	-	-	2	-	-	FEED and ESIA tenders were awarded in FY 2017/18
		ESIA and FEED reports	-	-	1	-	-	1	ESIA complete and FEED ongoing
	Lokichar crude oil pipeline Crude Oil Pipeline Project	A functional PPMT	1	1	1	0	0	1	PPMT was established and operationalised as provided for in the JDA
	Management Team (PPMT) established Kenya	Number of staff trained under KEPTAP	200	300	300	350	475	349	Overachievement was due to group trainings conducted

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Petroleum Technical Assistance Project (KEPTAP)	Instructional Review Study Report	-	1	-	-	1	-	This was completed in the 2017/18 financial year
		Developed 2017/18-2021/22 Strategic Plan for ERC	1	-	-	1	-	-	This was completed in the 2017/18 financial year
		Gender Assessment Report	3	3	-	-	3	-	This was completed in the 2017/18 financial year
		National Communication Strategy Report	1	1	-	0	1	-	This was completed in the 2017/18 financial year
		Monitoring and Assessment Lab Equipment Lot 1 & 2 for NEMA(National Environmental Management Authority)	2	1	-	1	1	-	This was completed in the 2017/18 financial year
		Specialized equipment and software purchased.	Lots of Specialized equipment and software purchased and installed to beneficiary organization	-	3	3	-	3	3
	Task Order Reports	Number of Task Orders Report	-	2	2	-	8	4	There was more need by the State Department for professional opinions than earlier

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
									anticipated
	Public Information and Awareness Campaign (PIAC)	Final Report	-	1	1	-	-	1	Target achieved
SP 2.2 Oil and Gas Distribution	Cost of Service Study on Supply of Petroleum Products in Kenya	Study reports	1	-	-	1	-	-	Completed
	Tonnes of gas and oil distributed	Metric tonnes of gas and oil distributed	4,803	5,975	5,975	5,584	6,480	7,344	Security of supply in the market was enhanced as a result of additional storage facilities by Kenya Pipeline Company
	Fuel Marking	Number of samples tested from different sampled distribution points.	6,000	9,000	9,000	8,941	10,560	14,280	Testing and monitoring of motor fuels to prevent use of adulterated fuels was enhanced
	LPG Storage facilities constructed in major towns	No of bulk storage facilities	2	1	1	1	0	0	The budget was removed in the revised 2018/19 budget
	LPG cylinder outlets constructed across country	No of storage facilities	-	258	258	-	179	-	The budget was removed in the revised 2018/19 budget
	4 km pipeline constructed	4km pipeline to connect the	1	1	1	0	0	1	4km pipeline was completed

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	to connect New crude and product jetty at Mombasa Port for bulk storage	jetty constructed							
	LPG cylinders purchased, tagged and distributed to low income households	No of cylinders	1,200,000	357,000	357,000	6,000	137,933	0	The budget was removed in the revised 2018/19 budget
	LPG Skids purchased and installed	No of LPG skids	10	10	24	0	0	0	The budget was withdrawn on this item
	Real time monitoring devices installed in LPG filling sites	Number of real time monitoring devices installed in LPG filling sites	10	10	10	0	0	0	This was dependent on the LPG skids which were not procured because the budget was removed in the revised 2018/19 budget
	Petroleum sector stakeholders engagements and reporting	Number of reports	24	24	24	24	24	24	These engagements support the implementation of Open Tender System (OTS) to ensure reliable supply of petroleum products

2.2 Expenditure Analysis

2.2.1 Analysis of Recurrent and Development Programme Expenditure

2.2.1.1 Analysis of Recurrent Expenditure by Sector and Vote

The sector approved recurrent budget increased by 11.61% from Ksh 64,860 Million in FY 2016/17 to Ksh 72,391 Million in FY 2017/18 and it further increased by 17.29% from Ksh 72,391 Million in FY 2017/18 to Ksh 84,905 Million in FY 2018/19. The local AIA for the sector increased by 15.40% from Ksh 52,859 Million in FY 2016/17 to Ksh 61,003 Million in FY 2017/18 and further increased by 15.42% from Ksh 61,003 Million to Ksh 70,409 Million in FY 2017/18.

The actual recurrent expenditures by the sector increased by 21.13% from Ksh 55,580 Million in FY 2016/17 to Ksh 67,325 Million in FY 2017/18 and it further increased by 16.07% from Ksh 67,325 Million in FY 2017/18 to Ksh 78,142 Million in FY 2018/19. The actual AIA in the sector increased by 25.45% from Ksh 44,954 Million in FY 2016/17 to Ksh 56,397 Million in FY 2017/18 and it further increased by 14.73% from Ksh 56,397 Million in FY 2017/18 to Ksh 64,704 Million in FY 2018/19. Table 2.2 below gives the analysis of recurrent approved budget and actual expenditures for the sector by economic classification and vote in financial years (FYs) 2016/17, 2017/18 and 2018/19.

Table 2. 2: Analysis of Recurrent Approved Budget Vs Actual Expenditure Amount in Ksh Million

Vote	Economic Classification	Approved Budget			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Gross	64,860	72,391	84,905	55,580	67,325	78,142
	AIA	52,859	61,003	70,409	44,954	56,397	64,704
	NET	12,001	11,388	14,496	10,626	10,928	13,438
		-	-	-	-	-	-
	Compensation of Employees	3,084	3,709	3,934	3,036	3,533	3,700
	Use of Goods & Services	794	1,301	836	696	1,122	688
	Transfers	57,449	64,367	74,675	49,267	60,494	69,368
	Social Benefits	5	33	22	5	20	21
	Other Recurrent	3,530	2,981	5,437	2,575	2,156	4,365
VOTE 1091:STATE DEPARTMENT FOR INFRASTRUCTURE							
	Gross	49,945	53,821	58,585	42,512	50,043	53,963
	AIA	48,004	52,099	56,756	40,948	48,451	52,223
	NET	1,941	1,722	1,829	1,564	1,592	1,740
		-	-	-	-	-	-

Vote	Economic Classification	Approved Budget			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Compensation of Employees	1,108	1,282	1,366	1,096	1,158	1,321
	Transfers	48,530	52,309	56,896	41,178	48,681	52,348
	Other Recurrent	307	230	323	238	204	294
VOTE 1092: STATE DEPARTMENT FOR TRANSPORT							
	Gross	5,825	8,388	11,048	5,029	8,371	10,475
	AIA	4,377	6,965	9,969	3,602	6,965	9,423
	NET	1,448	1,423	1,079	1,427	1,406	1,052
		-	-	-	-	-	-
	Compensation of Employees	186	197	205	183	188	188
	Use of Goods & Services	186	459	162	176	456	152
	Transfers	5,448	7,727	10,673	4,665	7,722	10,127
	Social Benefits	5	5	8	5	5	8
	Other Recurrent	-	-	0	-	-	0
VOTE 1093: STATE DEPARTMENT OF SHIPPING & MARITIME							
	Gross	254	260	1,913	232	212	1,755
	AIA	-	-	1,656	0	-	1,513
	NET	254	260	257	232	212	242
		-	-	-	-	-	-
	Compensation of Employees	38	59	75	30	59	74
	Transfers	85	90	1,701	84	87	1,558
	Other Recurrent	132	111	137	118	66	122
VOTE 1094: STATE DEPARTMENT FOR HOUSING & URBAN DEVELOPMENT							
	Gross	1,318	2,261	1,040	1,307	1,985	880
	AIA	-	450	0	0	157	0
	NET	1,318	1,811	1,040	1,307	1,828	880
		-	-	-	-	-	-
	Compensation of Employees	531	635	665	526	628	546
	Use of Goods & Services	377	701	355	371	576	314
	Transfers	410	846	20	410	702	20
	Other Recurrent	-	79	0	-	79	0
VOTE 1095: STATE DEPARTMENT FOR PUBLIC WORKS							
	Gross	776	816	1,926	740	745	1,853
	AIA	4	4	4	4	4	4
	NET	772	812	1,922	736	741	1,849
		-	-	-	-	-	-
	Compensation of Employees	368	510	488	366	501	466
	Use of Goods & Services	-	-	+-	-	-	-
	Transfers	60	15	1,216	60	15	1,176

Vote	Economic Classification	Approved Budget			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Social Benefits	-	-	-	-	-	-
	Other Recurrent	348	291	221	314	229	211
VOTE 1122: STATE DEPARTMENT OF INFORMATION, COMMUNICATION & TECHNOLOGY							
	Gross	1,150	1,119	1,794	1,046	1,034	1,327
	AIA	-	-	0	0	-	0
	NET	1,150	1,119	1,794	1,046	1,034	1,327
		-	-	-	-	-	-
	Compensation of Employees	122	177	200	122	173	198
	Use of Goods & Services	231	141	319	149	90	222
	Transfers	575	658	668	573	658	668
	Social Benefits	-	28	14	-	15	13
	Other Recurrent	223	116	593	201	98	227
VOTE 1123: STATE DEPARTMENT FOR BROADCASTING & TELECOMMUNICATION							
	Gross	3,305	3,363	5,439	2,509	2,673	4,848
	AIA	220	1,209	1,100	151	566	617
	NET	3,085	2,154	4,339	2,358	2,107	4,231
		-	-	-	-	-	-
	Compensation of Employees	309	382	367	302	371	356
	Transfers	813	1,171	1,231	769	1,078	1,231
	Other Recurrent	2,183	1,810	3,841	1,438	1,224	3,261
VOTE 1152: MINISTRY OF ENERGY							
	Gross	2,084	2,154	2,878	2,021	2,073	2,789
	AIA	207	229	877	202	207	877
	NET	1,877	1,925	2,001	1,819	1,866	1,912
		-	-	-	-	-	-
	Compensation of Employees	354	354	403	350	341	390
	Transfers	1,528	1,551	2,270	1,528	1,551	2,240
	Other Recurrent	202	249	205	143	181	159
VOTE 1193: STATE DEPARTMENT FOR PETROLEUM							
	Gross	203	209	282	184	189	252
	AIA	47	47	47	47	47	47
	NET	156	162	235	137	142	205
		-	-	-	-	-	-
	Compensation of Employees	68	114	165	61	114	161
	Transfers	-	-	0	-	-	0
	Other Recurrent	135	95	117	123	75	91

2.2.1.2 Analysis of Development Expenditure by Sector and Vote

The sector approved development budget in financial years (FYs) 2016/17, 2017/18 and 2018/19 was Ksh 488,799 Million, Ksh 307,798 Million and Ksh 355,209 Million respectively. The approved development budget decreased by 37.03% from Ksh 488,799 million in FY 2016/17 to Ksh 307,798 Million in FY 2017/18 and it increased by 15.40% down from Ksh 307,798 Million in FY 2017/18 to Ksh 355,209 Million in FY 2018/19.

The actual development expenditure by the sector decreased by 25.06% from Ksh 374,877 Million in FY 2016/17 to Ksh 280,943 Million in FY 2017/18 and it increased by 17.92% in FY 2018/19 down from Ksh 280,943 Million to Ksh 331,287 Million. Actual expenditures by the sector through exchequer decreased by 13.48% from Ksh 128,899 Million in FY 2016/17 to Ksh 111,517 Million in FY 2017/18 and it further increased by 3.59% down from Ksh 111,517 Million in FY 2017/18 to Ksh 115,515 Million in 2018/19. Further, the sector actual expenditures through loans decreased by 37.37% from Ksh 199,001 Million in FY 2016/17 to Ksh 124,637 Million in FY 2017/18 and it further increased by 35.05% down from Ksh 124,637 Million in FY 2017/18 to Ksh 168,327 Million in FY 2018/19. Table 2.3 below gives the analysis of approved budget and actual expenditures by vote and economic classification in the sector for the FYs 2016/17, 2017/18 and 2018/19.

Table 2.3: Analysis of Development Approved Budget Vs Actual Expenditure Amount in Ksh Million

	Economic Classification	Approved Budget			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Gross	488,799	307,798	355,209	374,877	280,943	331,287
		-	-	-	-	-	-
	GOK	173,253	120,259	120,352	128,899	111,517	115,515
	Loans	249,952	135,277	179,815	199,001	124,637	168,327
	Grants	10,081	9,338	1,724	6,346	7,864	972
	Local AIA	55,512	42,924	53,318	40,631	36,926	46,473
VOTE 1191: STATE DEPARTMENT FOR INFRASTRUCTURE							
	Economic Classification	Approved Budget			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Gross	168,322	95,623	112,941	107,306	88,308	105,228
		-	-	-	-	-	-
	GOK	94,983	53,347	63,982	55,906	51,430	63,030
	Loans	52,008	27,116	28,429	32,688	24,560	25,129

	Economic Classification	Approved Budget			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Grants	8,300	2,760	1,550	6,012	2,157	952
	Local AIA	13,031	12,400	18,980	12,700	10,161	16,117
VOTE 1092: STATE DEPARTMENT FOR TRANSPORT							
	Economic Classification	Approved Budget			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Gross	163,355	104,061	120,885	149,917	97,975	118,755
		-	-	-	-	-	-
	GOK	14,393	16,803	13,188	11,318	11,734	13,157
	Loans	114,561	66,089	82,978	112,308	65,142	81,964
	Grants	400	-	-	278	-	-
	Local AIA	34,000	21,169	24,719	26,013	21,099	23,634
VOTE 1093: STATE DEPARTMENT FOR SHIPPING & MARITIME							
		Approved Budget			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Gross	-	-	-	-	-	-
		-	-	-	-	-	-
	GOK	-	-	-	-	-	-
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
VOTE 1094: STATE DEPARTMENT FOR HOUSING & URBAN DEVELOPMENT							
	Economic Classification	Approved Budget			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Gross	16,180	16,149	33,816	13,936	14,145	31,346
		-	-	-	-	-	-
	GOK	5,249	5,146	10,075	4,987	5,025	8,869
	Loans	10,931	5,250	23,360	8,949	3,822	22,070
	Grants	-	5,752	-	-	5,299	-
	Local AIA	-	-	381	-	-	407
VOTE 1095: STATE DEPARTMENT FOR PUBLIC WORKS							
	Economic Classification	Approved Budget			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Gross	1,168	714	1,369	971	472	919
		-	-	-	-	-	-
	GOK	1,168	714	1,369	971	472	919

	Economic Classification	Approved Budget			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
VOTE 1122: STATE DEPARTMENT FOR INFORMATION, COMMUNICATION & TELECOMMUNICATION							
	Economic Classification	Approved Budget			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Gross	27,231	11,985	23,317	25,068	10,622	20,413
		-	-	-	-	-	-
	GOK	18,906	7,318	9,445	18,720	6,927	7,581
	Loans	8,325	4,667	13,871	6,348	3,694	12,832
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
VOTE 1123: STATE DEPARTMENT FOR BROADCASTING & TELECOMMUNICATION							
	Economic Classification	Approved Budget			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Gross	329	380	688	319	280	654
		-	-	-	-	-	-
	GOK	329	380	688	319	280	654
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
VOTE 1152: MINISTRY OF ENERGY							
	Economic Classification	Approved Budget			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Gross	109,343	74,950	58,984	75,886	66,297	51,345
		-	-	-	-	-	-
	GOK	37,012	35,888	20,691	36,050	35,445	20,640
	Loans	63,807	31,624	30,997	38,388	26,944	26,149
	Grants	1,381	296	154	56	126	-
	Local AIA	7,143	7,142	7,142	1,392	3,782	4,556
VOTE 1193: STATE DEPARTMENT FOR PETROLEUM							
	Economic Classification	Approved Budget			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19

	Economic Classification	Approved Budget			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Gross	2,871	3,936	3,208	1,474	2,844	2,627
		-	-	-	-	-	-
	GOK	1,213	662	913	628	204	664
	Loans	320	531	180	320	474	183
	Grants	-	530	20	-	282	20
	Local AIA	1,338	2,213	2,096	526	1,884	1,760

2.2.2 Analysis of Programme/Sub-Programme Expenditure by Sector and Vote

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

Table 2. 4: Analysis of Programme Expenditure (Amount in Ksh Million)

	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
VOTE 1091: STATE DEPARTMENT FOR INFRASTRUCTURE						
Programme 1: Road Transport						
SP 1.1: Construction of Roads and Bridges	84,115	54,087	58,421	58,224	52,029	54,219
SP 1.2: Rehabilitation of Roads and Bridges	73,338	42,126	54,821	47,866	40,869	50,880
SP 1.3: Maintenance of Roads and Bridges	46,978	51,073	55,716	40,554	43,632	51,708
SP 1.4: Design of Roads and Bridges	1,000	1,000	1,000	1,000	750	921
SP 1.5: Coordination, Facilitation & Support Services	12,836	1,158	1,568	2,174	1,071	1,463
Total Programme	218,267	149,444	171,526	149,818	138,351	159,191
Total Vote 1091	218,267	149,444	171,526	149,818	138,351	159,191
VOTE 1092: STATE DEPARTMENT FOR TRANSPORT						
Programme 1: Administration, Planning And Support Services						
Sub - Programme 1:	1,003	1,137	751	586	849	696
Total Programme 1	1,003	1,137	751	586	849	696
Programme 2: Road Transport Services						
Sub - Programme 1:	972	745	2,456	971	744	2,216
Total Programme 2	972	745	2,456	971	744	2,216
Programme 3: Rail Transport Services						

	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Sub - Programme 1:	151,377	93,461	106,676	139,624	90,424	104,696
Total Programme 3	151,377	93,461	106,676	139,624	90,424	104,696
Programme 4: Marine Transport Services						
Sub - Programme 1:	9,204	7,260	12,557	9,189	6,753	12,670
Total Programme 4	9,204	7,260	12,557	9,189	6,753	12,670
Programme 5: Air Transport Services						
Sub - Programme 1:	6,624	9,846	9,493	4,576	7,576	8,952
Total Programme 5	6,624	9,846	9,493	4,576	7,576	8,952
Programme 6: Government Clearing Services						
Sub- Programme 1:	-	-	-	-	-	-
Total Programme 6	-	-	-	-	-	-
Total Vote 1092	169,180	112,449	131,933	154,946	106,346	129,230
VOTE 1093: STATE DEPARTMENT FOR SHIPPING AND MARITIME AFFAIRS						
PROGRAMME 1: Marine Transport						
Sp.1 Marine Transport	254	-	-	232	-	-
PROGRAMME 2: Shipping and Maritime Affairs						
SP.1 Administrative Services	-	148	192	-	107	177
SP.2 Shipping Affairs	-	56	51	-	54	51
SP.3 Maritime Affairs	-	56	1,670	-	51	1,527
TOTAL PROGRAMME	254	260	1,914	232	212	1,755
VOTE 1094: STATE DEPARTMENT FOR HOUSING AND URBAN DEVELOPMENT						
P.0102 - Housing Development and Human Settlement						
S.P.010201 - Housing Development	3,608	5,064	9,326	3,413	4,958	9,273
Total Expenditure, P.0102	5,489	7,002	9,964	5,289	6,751	9,905
P.0105 - Urban and Metropolitan Development						
S.P.010502 - Metropolitan Planning and Infrastructure Development	6,264	7,256	7,340	5,081	6,610	7,349
S.P.010504 - Urban Development and Planning Services	4,993	3,056	17,214	4,125	1,823	14,709
Total Expenditure, P.0105	11,257	10,312	24,554	9,206	8,433	22,058
P.0106 - General Administration, Planning and Support Services						
S.P.010601 - Administration, Planning and Support Services	223	187	339	221	184	263
Total Expenditure,P.0106	223	187	339	221	184	263

	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Total Expenditure, Vote 1094	17,498	18,410	34,857	15,243	16,130	32,226
VOTE 1095: STATE DEPARTMENT FOR PUBLIC WORKS						
Programme 1: Government Buildings						
SP 1.1 Stalled and new Government Buildings	1,446	982	1,326	1,254	762	984
SP 1.2 Building Standards & Research	20	-	-	-	-	-
Total Programme	1,466	982	1,326	1,254	762	984
Programme 2: Coastline Infrastructure and Pedestrian Access						
SP 2.1 Coastline Infrastructure Development	142	146	227	140	114	186
SP 2.2 Pedestrian Access	-	19	164	-	15	86
Total Programme	142	165	391	140	129	272
Programme 3: Regulation & Development of Construction Industry						
SP 3.1 Building Standards	0	0	58	0	0	53
SP 3.2 Research Services	0	0	47	0	0	38
SP 3.3 Regulation & Development of the Construction Industry	0	0	1,205	0	0	1,165
Total Programme	0	0	1,310	0	0	1,256
Programme 4: General Administration, Planning and Support Services						
SP 3.1 Administration, Planning & Support Services	317	362	235	297	311	230
SP 3.2 Procurement, Warehousing and Supply	19	21	33	20	15	31
Total Programme	336	383	268	317	326	260
Total Vote 1095	1,944	1,530	3,295	1,711	1,217	2,772
VOTE 1122: STATE DEPARTMENT FOR INFORMATION COMMUNICATIONS AND TECHNOLOGY & INNOVATION						
Programme 1: General Administration Services						
S.P 1.1 General Administration Services	244	243	302	197	193	219
Total for programme 1:	244	243	302	197	193	219
Programme 2: E-Government Services						
S.P 2.1: E -Government Services	582	1,206	3,315	542	909	1,620
Total for the programme 2	582	1,206	3,315	542	909	1,620
Programme 3.0: ICT Infrastructure Development						
S.P3.1: ICT Infrastructure Connectivity	9,153	5,302	3,007	7,073	4,235	2,836

	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
S.P3.2: Ict And BPO Development	1,093	570	12,770	994	535	11,813
S.P 3.3: Digital Learning	17,308	5,783	5,717	17,308	5,783	5,250
Total for programme 3.0	27,554	11,655	21,493	25,375	10,554	19,899
Total for vote 1122	28,381	13,104	25,110	26,114	11,656	21,738
VOTE 1123: STATE DEPARTMENT FOR BROADCASTING & TELECOMMUNICATIONS						
Programme 1: General Administration, Planning and Support Services						
S.P 1.1 General Administration, Planning and Support Services	354	328	254	323	293	244
Total for programme 1:	354	328	254	323	293	244
Programme 2: Information and Communication Services						
S.P 2.1: News And Information Services	2,847	2,856	4,993	2,076	2,253	4,444
S.P 2.2: Kenya Year book Initiative	49	157	143	49	59	143
S.P 2.3: Media Regulatory Services	62	141	280	58	141	230
Total for programme 2:	2,958	3,154	5,416	2,183	2,453	4,817
Programme 3: Mass Media Skills Development						
S.P3.1: Mass Media Skills Development	322	261	457	322	207	441
Total for programme 3	322	261	457	322	207	441
Total Vote 1123	3,634	3,743	6,127	2,828	2,953	5,502
VOTE 1152: MINISTRY OF ENERGY						
Programme1: Power Generation						
Sub-Programme 1: Coal Exploration and Mining	504	1,186	477	490	973	477
Sub-Programme-2: Geothermal Development	27,251	8,867	8,416	17,311	8,493	8,072
Sub-Programme.3: Nuclear Energy Development	384	508	590	384	508	510
Total Programme 1	28,139	10,561	9,483	18,185	9,974	9,059
Programme2: Power Transmission and Distribution						
Sub-Programme 1: National Grid System	66,680	40,257	44,891	46,692	35,800	40,326
Sub-Programme 2: Rural Electrification	13,516	17,394	5,989	10,406	14,478	3,562
Total Programme 2	80,196	57,651	50,880	57,098	50,278	43,888
Programme3: Alternative Energy Technology						
Sub-Programme1: Alternative Energy Technologies	1,981	8,148	977	1,767	7,556	705
Total Programme 3	1,981	8,148	977	1,767	7,556	705
Programme 4: Administration Planning and Support Services						

	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Sub-Programme 1: Administrative Services	955	561	384	705	391	354
Sub-Programme 2: Planning Services	106	98	27	104	95	27
Sub-Programme 3: Financial Services	50	86	110	49	76	101
Total Programme 4	1,111	745	521	858	562	482
Total Vote 1152	111,427	77,105	61,861	77,908	68,370	54,134
VOTE 1193: STATE DEPARTMENT FOR PETROLEUM						
	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Programme 1: Exploration and Distribution of Oil and Gas						
SP.1.1: Oil and Gas Exploration	1,654	2,799	3,188	1,579	2,454	2,592
SP.1.2: Distribution of oil and gas	1,383	1,264	151	50	505	151
SP.1.3: Administration services	36	82	152	27	74	136
Total Programme 1	3,073	4,145	3,491	1,656	3,033	2,879
TOTAL VOTE 1193	3,073	4,145	3,491	1,656	3,033	2,879
GRAND TOTAL	553,658	380,190	440,114	430,456	348,268	409,427

2.2.3 Analysis of Programme Expenditure by Economic Classification

Table 2.5 below gives sector and sub-sectors programmes expenditure analysis by economic classification.

Table 2. 5: Analysis of Programme Expenditure by Economic Classification in Kshs Million

	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
ENERGY, INFRASTRUCTURE AND ICT						
STATE DEPARTMENT FOR INFRASTRUCTURE						
Economic Classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
PROGRAMME 1: ROAD TRANSPORT						
Current Expenditure	49,945	53,821	58,585	42,512	50,043	53,963
Compensation of Employees	1,108	1,282	1,366	1,096	1,158	1,321
Use Of Goods And Services	297	206	307	230	183	282
Grants And Other Transfers	48,530	52,309	56,896	41,178	48,681	52,348
Acquisition of Non-Financial Assets - Current	8	4	8	6	3	5
Other Recurrent	2	20	8	2	18	7
Capital Expenditure	168,322	95,623	112,941	107,306	88,308	105,228
Use of Goods and Services - Capital	1,858	859	1,236	557	795	554
Acquisition of Non-Financial Assets	10,533	12,431	11,725	253	7,808	11,379
Capital Grants to Government Agencies	155,931	82,333	99,980	106,496	79,705	93,295
Other Development	~	~	~	~	~	~

TOTAL VOTE 1091	218,267	149,444	171,526	149,818	138,351	159,191
STATE DEPARTMENT FOR TRANSPORT						
	Approved Budget			Actual Expenditure		
Economic Classification	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Programme 1: Administration, Planning And Support Services						
Current Expenditure	382	690	311	367	681	289
Compensation of Employees	158	163	165	156	160	150
Use Of Goods And Services	127	430	138	122	429	131
Grants And Other Transfers	92	92	-	84	87	-
Social Benefits	5	5	8	5	5	8
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	621	447	440	219	168	407
Acquisition of Non-Financial Assets	20	-	70	19	-	64
Capital Grants to Government Agencies	601	447	326	200	168	303
Other Development	-	-	44	-	-	40
Total Programme	1,003	1,137	751	586	849	696
Programme 2: Road Transport Services						
Current Expenditure	446	445	2,156	445	444	1,916
Compensation of Employees	-	-	-	-	-	-
Use Of Goods And Services	10	9	6	9	8	5
Grants And Other Transfers	436	436	2,150	436	436	1,911
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	526	300	300	526	300	300
Acquisition of Non-Financial						

Assets	~	~	~	~	~	~
Capital Grants to Government Agencies	526	300	300	526	300	300
Other Development	~	~	~	~	~	~
Total Programme	972	745	2,456	971	744	2,216
Programme 3 Rail Transport Services						
Current Expenditure	~	~	~	~	~	~
Compensation of Employees	~	~	~	~	~	~
Use Of Goods And Services	~	~	~	~	~	~
Grants And Other Transfers	~	~	~	~	~	~
Social Benefits	~	~	~	~	~	~
Other Recurrent	~	~	~	~	~	~
Capital Expenditure	151,377	93,461	106,676	139,624	90,424	104,696
Acquisition of Non-Financial Assets	~	93,461	106,176	~	90,424	104,196
Capital Grants to Government Agencies	38,500	~	500	38,500	~	500
Other Development	112,877	~	~	101,124	~	~
Total Programme	151,377	93,461	106,676	139,624	90,424	104,696
Programme 4: Marine Transport Services						
Current Expenditure	604	613	807	604	613	925
Compensation of Employees	~	5	11	~	5	10
Use Of Goods And Services	~	4	3	~	4	3
Grants And Other Transfers	604	604	793	604	604	912
Other Recurrent	~	~	~	~	~	~
Capital Expenditure	8,600	6,647	11,750	8,585	6,140	11,745
Acquisition of Non-Financial Assets	~	~	~	~	~	~

Capital Grants to Government Agencies	8,600	6,647	11,750	8,585	6,140	11,745
Other Development	-	-	-	-	-	-
Total Programme	9,204	7,260	12,557	9,189	6,753	12,670
Programme 5: Air Transport Services						
Current Expenditure	4,393	6,640	7,774	3,613	6,633	7,345
Compensation of Employees	28	29	29	27	23	28
Use Of Goods And Services	49	16	15	45	15	13
Grants And Other Transfers	4,316	6,595	7,730	3,541	6,595	7,304
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	2,231	3,206	1,719	963	943	1,607
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	2,231	3,206	1,719	963	943	1,607
Other Development	-	-	-	-	-	-
Total Programme	6,624	9,846	9,493	4,576	7,576	8,952
Programme 6: Government Clearing Services						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use Of Goods And Services	-	-	-	-	-	-
Grants And Other Transfers	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

Total Programme	~	~	~	~	~	~
Total Vote 1092	169,180	112,449	131,933	154,946	106,346	129,230
STATE DEPARTMENT FOR SHIPPING & MARITIME AFFAIRS						
	Approved Budget			Actual Expenditure		
Economic Classification	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Current Expenditure	~	~	~	~	~	~
Compensation of Employees	38	59	75	30	59	74
Use Of Goods And Services	102	77	96	90	53	86
Grants And Other Transfers	85	90	1,701	84	87	1,558
Other Recurrent	30	34	42	28	13	37
Capital Expenditure	~	~	~	~	~	~
Acquisition of Non-Financial Assets	~	~	~	~	~	~
Capital Grants to Government Agencies	~	~	~	~	~	~
Other Development	~	~	~	~	~	~
Total Programme	254	260	1,914	232	212	1,755
Total Vote	254	260	1,914	232	212	1,755
STATE DEPARTMENT FOR HOUSING & URBAN DEVELOPMENT						
	Approved Budget			Actual expenditure		
Economic Classification	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
P.0102 ~ Housing Development and Human Settlement						
Current Expenditure	393	937	439	389	818	407
Compensation of Employees	273	340	316	272	340	300
Use Of Goods And Services						

	120	581	124	117	462	107
Grants And Other Transfers	-	16	-	-	16	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	5,096	6,065	9,524	4,900	5,932	9,498
Acquisition of Non-Financial Assets	5,096	6,065	9,524	4,900	5,932	9,498
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure, P.0102	5,489	7,002	9,964	5,289	6,751	9,905
P.0105 - Urban and Metropolitan Development						
Current Expenditure	288	256	262	284	247	210
Compensation of Employees	79	115	64	79	115	36
Use Of Goods And Services	209	56	178	205	52	154
Grants And Other Transfers	-	-	20	-	-	20
Other Recurrent	-	85	-	-	79	-
Capital Expenditure	10,969	10,056	24,292	8,922	8,186	21,848
Acquisition of Non-Financial Assets	10,969	10,056	24,292	8,922	8,186	21,848
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure, P.0105	11,257	10,312	24,554	9,206	8,433	22,058
P.0106 - General Administration, Planning and Support Services						
Current Expenditure	223	187	339	221	184	263
Compensation of Employees	163	149	286	163	149	210
Use Of Goods And Services	60	37	54	58	34	53
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure						

	~	~	~	~	~	~
Acquisition of Non-Financial Assets	~	~	~	~	~	~
Capital Grants to Government Agencies	~	~	~	~	~	~
Other Development	~	~	~	~	~	~
Total Expenditure, P.0106	223	187	339	221	184	263
P.0218 - Regulation & Development of Construction Industry						
Current Expenditure	448	881	~	448	736	~
Compensation to Employees	~	25	~	~	24	~
Use of goods and services	38	27	~	38	26	~
Current Grants and Transfers	410	830	~	410	686	~
Other Recurrent	~	~	~	~	~	~
Capital Expenditure	81	28	~	79	27	~
Acquisition of Non-Financial Assets	~	~	~	~	~	~
Capital Grants and Transfers	~	~	~	~	~	~
Other Development	81	28	~	79	27	~
Total Expenditure, P.0218	529	909	~	527	763	~
Total Expenditure, Vote 1094 ~ SHUD	17,498	18,410	34,856	15,243	16,130	32,226
STATE DEPARTMENT FOR PUBLIC WORKS						
	Approved Expenditure			Actual expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Economic Classification						
Programme 1: Government Buildings						
Current Expenditure	362	350	335	347	339	334
Compensation of Employees	210	319	314	210	319	314
Use Of Goods And Services	127	26	21	112	20	20
Grants And Other Transfers						

	20	~	~	20	~	~
Social Benefits	~	~	~	~	~	~
Other Recurrent	5	5	0	5	~	0
Capital Expenditure	1,104	632	992	907	423	650
Acquisition of Non-Financial Assets	1,104	632	992	907	423	650
Capital Grants to Government Agencies	~	~	~	~	~	~
Use of Goods and Services - Capital	~	~	~	~	~	~
Other Development	~	~	~	~	~	~
Total Programme	1,466	982	1,326	1,254	762	984
Programme 2: Coastline Infrastructure and Pedestrian Access						
Current Expenditure	78	83	80	76	82	68
Compensation of Employees	72	80	78	72	80	65
Use Of Goods And Services	6	3	3	4	2	2
Grants And Other Transfers	~	~	~	~	~	~
Acquisition of Non-Financial Assets - Current	~	~	~	~	~	~
Social Benefits	~	~	~	~	~	~
Other Recurrent	~	~	~	~	~	~
Capital Expenditure	64	82	310	64	47	204
Acquisition of Non-Financial Assets	64	82	310	64	47	204
Capital Grants to Government Agencies	~	~	~	~	~	~
Other Development	~	~	~	~	~	~
Total Programme	142	165	391	140	129	272
Programme 3: Regulation & Development of Construction Industry						
Current Expenditure	0	0	1,261	0	0	1,208
Compensation of Employees	0	0	31	0	0	21

Use Of Goods And Services	0	0	25	0	0	23
Grants And Other Transfers	0	0	1,512	0	0	1,165
Social Benefits	0	0	0	0	0	0
Acquisition of Non-Financial Assets - Current	0	0	0	0	0	0
Capital Expenditure	0	0	49	0	0	48
Acquisition of Non-Financial Assets	0	0	49	0	0	48
Capital Grants to Government Agencies	0	0	0	0	0	0
Use of Goods and Services - Capital	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Programme	0	0	1,310	0	0	1,256
Programme 4: General Administration, Planning and Support Services						
Current Expenditure	336	380	250	317	324	243
Compensation of Employees	86	102	66	84	102	66
Use Of Goods And Services	205	249	162	189	200	160
Grants And Other Transfers	40	15	11	40	15	11
Social Benefits	-	6	5	-	4	4
Acquisition of Non-Financial Assets - Current	5	8	6	4	3	1
Capital Expenditure	-	3	18	-	2	17
Acquisition of Non-Financial Assets	-	3	18	-	2	17
Capital Grants to Government Agencies	-	-	-	-	-	-
Use of Goods and Services - Capital	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	336	383	268	317	326	260

TOTAL VOTE	1,944	1,530	3,295	1,711	1,217	2,772
STATE DEPARTMENT FOR INFORMATION COMMUNICATION & TECHNOLOGY & INNOVATION						
	Approved Budget			Actual expenditure		
ECONOMIC CLASSIFICATION	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
PROGRAMME 1: GENERAL ADMINISTRATION SERVICES						
Current Expenditure	238	243	302	193	193	219
Compensation of Employees	94	116	128	91	105	125
Use Of Goods And Services	144	95	141	102	72	80
Grants And Other Transfers	1	0	~	~	~	~
Social Benefits	~	28	14	~	15	13
Other Recurrent	~	5	20	~	1	1
Capital Expenditure	6	~	~	4	~	~
Acquisition of Non-Financial Assets	6	~	~	4	~	~
Capital Grants to Government Agencies	~	~	~	~	~	~
Other Development	~	~	~	~	~	~
TOTAL FOR PROGRAMME 1	244	243	302	197	193	219
PROGRAMME 2: EGOVERNMENT SERVICES						
Current Expenditure	582	589	1,155	542	433	778
Compensation of Employees	29	61	72	32	53	73
Use Of Goods And Services	87	46	95	48	18	65
Grants And Other Transfers	451	478	416	451	358	416
Social Benefits	~	~	~	~	~	~
Other Recurrent	16	4	572	11	4	224
Capital Expenditure	~	617	2,161	~	476	842
Acquisition of Non-Financial						

Assets	~	~	1,396	~	~	291
Capital Grants to Government Agencies	~	617	550	~	476	550
Other Development	~	~	215	~	~	1
TOTAL FOR PROGRAMME 2	582	1,206	3,315	542	909	1,619
PROGRAMME 3.0: ICT INFRASTRUCTURE DEVELOPMENT						
Current Expenditure	253	297	337	123	257	290
Compensation of Employees	~	0	~	~	~	~
Use Of Goods And Services	253	107	84	123	78	38
Grants And Other Transfers	~	177	252	~	177	252
Social Benefits	~	~	~	~	~	~
Other Recurrent	~	13	1	~	3	1
Capital Expenditure	27,301	11,358	21,156	25,253	10,296	19,610
Acquisition of Non-Financial Assets	117	1,025	770	19	630	713
Capital Grants to Government Agencies	24,285	6,865	18,586	22,470	6,706	17,115
Other Development	2,900	3,468	1,800	2,764	2,960	1,783
TOTAL FOR PROGRAMME 3	27,554	11,655	21,493	25,375	10,554	19,901
TOTAL FOR THE VOTE	28,381	13,104	25,110	26,114	11,656	21,739
STATE DEPARTMENT FOR BROADCASTING & TELECOMMUNICATION						
	Approved Budget			Actual expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	354	329	254	323	293	244
Compensation of Employees	73	125	111	71	121	114

Use Of Goods And Services	261	172	130	237	169	121
Grants And Other Transfers	-	-	-	-	-	-
Social Benefits	-	14	-	-	-	-
Other Recurrent	20	18	13	15	3	9
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for programme 1:	354	329	254	323	293	244
Programme 2: Information and Communication services						
Current Expenditure	2,744	2,827	4,978	1,979	2,173	4,397
Compensation of Employees	236	257	256	231	250	242
Use Of Goods And Services	1,892	1,594	3,690	1,183	1,048	3,124
Grants And Other Transfers	606	964	1,024	562	871	1,024
Social benefits	-	-	-	-	-	-
Other Recurrent	10	12	8	3	4	7
Capital Expenditure	214	327	438	204	280	420
Acquisition of Non-Financial Assets	10	-	74	-	-	56
Capital Grants to Government Agencies	204	309	364	204	280	364
Other Development	-	18	-	-	-	-
Total for programme 2:	2,958	3,154	5,416	2,183	2,453	4,817
Programme 3: Mass Media Skills Development						
Current Expenditure	207	207	207	207	207	207
Compensation of Employees	128	137	136	128	136	134
Use Of Goods And Services	79	70	71	79	71	73

Grants And Other Transfers	~	~	~	~	~	~
Other Recurrent	~	~	~	~	~	~
Capital Expenditure	115	53	250	115	~	234
Acquisition of Non-Financial Assets	~	~	~	~	~	~
Capital Grants to Government Agencies	115	53	250	115	~	234
Other Development	~	~	~	~	~	~
Total for programme 3	322	260	457	322	207	441
Total for State Department /Vote	3,634	3,743	6,127	2,828	2,953	5,502
MINISTRY OF ENERGY ENERGY	Approved Expenditure			Actual expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
PROGRAMME 1. POWER GENERATION						
Current Expenditure	797	810	1,559	787	803	1,512
Compensation of Employees	39	20	36	31	17	22
Use Of Goods And Services	10	10	8	8	6	5
Grants And Other Transfers	748	780	1,515	748	780	1,485
Other Recurrent	~	~	~	~	~	~
Capital Expenditure	27,343	9,750	7,924	17,398	9,171	7,547
Acquisition of Non-Financial Assets	24,381	6,556	3,658	14,437	6,092	3,362
Capital Grants to Government Agencies	2,950	3,152	4,122	2,950	3,042	4,041
Other Development	12	42	144	11	37	144
Total Programme 1	28,140	10,560	9,483	18,185	9,974	9,059
PROGRAMME 2. POWER TRANSMISSION AND DISTRIBUTION						
Current Expenditure	798	793	774	791	791	772

Compensation of Employees	13	18	14	9	17	14
Use Of Goods And Services	4	4	4	2	3	3
Grants And Other Transfers	780	770	755	780	770	755
Other Recurrent	1	1	1	-	1	-
Capital Expenditure	79,398	56,858	50,107	56,307	49,487	43,117
Acquisition of Non-Financial Assets	48,833	30,744	27,239	29,271	26,705	22,703
Capital Grants to Government Agencies	30,565	26,034	22,705	27,036	22,703	20,326
Other Development	-	80	163	-	79	88
Total Programme 2	80,196	57,651	50,881	57,098	50,278	43,889
PROGRAMME 3. ALTERNATIVE ENERGY TECHNOLOGIES						
Current Expenditure	160	127	150	123	107	132
Compensation of Employees	113	79	102	110	87	106
Use Of Goods And Services	41	42	42	12	17	25
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	6	6	6	1	3	1
Capital Expenditure	1,821	8,021	828	1,644	7,449	573
Acquisition of Non-Financial Assets	473	567	498	316	411	409
Capital Grants to Government Agencies	173	6,854	35	156	6,819	35
Other Development	1,175	600	295	1,172	219	129
Total Programme 3	1,981	8,148	978	1,767	7,556	705
PROGRAMME 4. ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure	329	424	396	320	372	374
Compensation of Employees	189	238	251	200	221	249

Use Of Goods And Services	128	139	135	113	110	119
Grants And Other Transfers	-	21	-	-	21	-
Other Recurrent	12	26	10	7	20	6
Capital Expenditure	781	321	125	537	190	108
Acquisition of Non-Financial Assets	484	207	125	325	136	108
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	297	114	-	212	54	-
Total Programme 4	1,110	745	521	857	562	482
TOTAL GROSS EXPENDITURE VOTE 1152	111,427	77,104	61,863	77,907	68,370	54,135
STATE DEPARTMENT FOR PETROLEUM	Approved Budget			Actual expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Programme 1. Exploration and Distribution of Oil and Gas						
Current Expenditure	203	209	282	184	189	252
Compensation of Employees	68	114	165	61	114	161
Use Of Goods And Services	111	93	113	101	74	87
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	24	2	4	22	1	4
Capital Expenditure	2,872	3,936	3,208	1,473	2,843	2,627
Acquisition of Non-Financial Assets	1,503	1,358	228	159	366	147
Capital Grants to Government Agencies	301	786	313	301	784	313
Other Development	1,068	1,792	2,667	1,013	1,693	2,167
Total Programme	3,075	4,145	3,491	1,657	3,032	2,879

Total Vote 1193	3,075	4,145	3,491	1,657	3,032	2,879
Grand Total Vote	553,658	380,190	440,114	430,456	348,268	409,427

2.2.4 Analysis of Performance of Capital Projects 2016/17-2018/19

Table 2.6 represents the analysis of capital projects for the FY 2016/17 to 2018/19. The table highlights total projects estimated cost in terms of foreign and GoK funding, project timelines, actual expenditure against approved budget and the project completion stage for the period 2016/17 to 2018/19

Table 2.6 : Analysis of Performance of Capital Projects (Amount in Kshs. Million)

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015. 16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Kshs. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
VOTE 1091: STATE DEPARTMENT FOR INFRASTRUCTURE																					
I10701 Oljororok - Ndundori Road	2,576	0	2,576	24/05/2013	13/11/2017	758	437	2,139	-	620	1,377	65	-	272	1,944	82	0	50	2,330	94	Project at advanced stage
I10801 Magumu - Njambini Road	820	0	820	15/03/2013	15/03/2015	787	140	679	-	13	797	82	-	2	810	100	0	7	811	100	Project completed
I11101 Rumuruti - Mararal Road (phase I)	3,929	0	3,929	11/6/2013	6/1/2017	1,865	910	3,019	-	830	2,695	90	-	253	3,031	100	0	186	3,203	100	Project completed
I11301 Londiani-Fort Tenan-Muhoroni Road	5,469	0	5,469	20/07/2010	2/1/2015	4,942	303	5,166	-	17	4,943	75	-	4	5,344	100	0	26	5,469	100	Project completed
I11901 Maumau - Ruambwa - Nyadorera - Siaya	2,138	0	2,138	15/05/2013	2/3/2017	1,277	680	1,458	-	646	1,921	75	-	200	2,332	100	0	300	2,451	100	Project completed

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015. 16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
Road																					
112201 Mbita cause way Bridge	1,058	105	953	23/01/2013	20/01/2016	630	325	733	-	275	905	95	-	42	1,037	100	0	30	1,045	100	Project completed
112401 Kehancha-Suna - Masara Road	5,716	-	5,716	15/05/2013	30/07/2017	3,359	1,540	4,176	-	783	4,137	80	-	278	5,429	100	0	235	5,865	100	Project completed
112501 Chebilat - Ikonge - Chabera Road	3,352	-	3,352	20/07/2012	20/01/2018	575	442	2,910	-	300	867	85	-	328	1,145	98	0	558	2,150	94	Project at advanced stage
102201 Marsarbit-Turbi Road	13,326	12,892	434	5/4/2011	4/6/2016	12,616	1,563	11,763	850	39	13,145	90	1,123	40	12,868	100	0	84	13,630	100	Project completed
102301 Turbi - Moyale Road	12,439	11,710	729	12/10/2012	23/9/2016	12,077	2,990	9,449	1,000	120	12,753	100	-	23	12,772	100	0	100	13,166	100	Project completed
102101 Timboroa - Eldoret Road	5,415	4,396	1,019	28/05/2012	28/06/2016	5,237	609	4,806	201	45	5,281	100	-	89	5,042	100	0	99	5,289	100	Project completed
116401 Athi River - Namanga Road including Namanga One Stop Border Post	8,289	6,991	1,298	1/6/2007	1/6/2016	8,876	204	8,809	-	84	8,877	75	-	1	8,877	80	0	56	8,126	90	Project ongoing
116601 Nairobi - Thika Highway Improvement Project Lot 1 & 2	24,803	10,645	14,159	1/7/2007	19/07/2012	21,347	1,371	23,432	-	754	22,003	100	-	123	22,058	100	0	650	14,493	100	Project completed

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015. 16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
116701 Nairobi - Thika Highway Improvement Project Lot 3	10,583	9,380	1,202	2/7/2007	20/07/2012	9,380	0	10,583	-	644	9,380	100	-	1	9,381	100	0	25	11,374	100	Project completed
116801 Emali-Oloitoktok Road	5,255	1,666	3,589	1/6/2008	1/7/2012	4,993	0	5,255	-	150	5,143	68	0	66	5,163	100	0	54	4,972	100	Project completed
117001 Jn. A109 (Changamwe roundabout) - Moi International Airport Access Road & Port Reitz Road	5,340	1,810	3,530	9/4/2015	27/10/2017	3,068	2,130	3,210	1,800	1,402	5,461	88	-	591	4,351	100	0.00093	242	186	100	Project completed
117101 Isiolo - Merille Road	49	-	49	1/6/2007	1/7/2010	9	5	45	-	43	9	100	-	-	158	100	0	0	6,267	100	Project completed
101104 NCTIP: Rehabilitation of Njoro Turnoff - Timboroa Road	6,077	3,871	2,206	9-Oct-06	19-Mar-10	2,206	0	6,077	-	50	3,200	100	-	50	3,200	100	0	0	4,284	100	Project completed
101008 NCTIP: Rehabilitation of Nyamasaria - Kisian Road	8,140	3,878	4,262	9-Feb-12	16-Jun-15	4,758	0	8,140	-	288	5,354	52	-	43	5,365	100	0	24	7,774	100	Project completed
101203 KTSSP: Rehabilitation on Kisumu -	5,637	3,874	1,763	5-Jan-13	10-Apr-16	4,304	0	5,637	1,800	189	5,945	83	1,650	76	4,777	97	650	198	221	100	Project completed

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Kakamega Road																						
101206 KTSSP: Rehabilitation Webuye - Kitale Road	3,881	2,998	882	10-Jan-13	14-May-16	2,510	0	3,881	1,220	88	3,341	53	1,000	52	3,022	92	499	150	499	100	Project completed	
101208 KTSSP: Rehabilitation Maji ya Chumvi - Bachuma Gate Road	5,799	4,751	1,048	3-Nov-14	31-Dec-17	1,226	0	5,799	2,491	300	3,784	33	1,240	277	5,025	94	90	5,489	235	100	Project completed	
101210 KTSSP: Interchanges at Nyahururu, Njoro, & Mau Summit Turnoffs	3,316	2,578	738	2-Feb-15	16-Dec-17	619	0	3,316	1,320	278	954	42	1,220	92	1,957	91	110	140	3,487	95	Project at advanced stage	
100402 MPARD Package 1: Miritini-Mwache Road including Kipevu Link Road	21,660	11,727	9,933	18/05/2015	18/06/2018	4,517	2,243	19,417	4,068	666	9,082	88	1,100	704	11,001	92	1,000	721	14,798	97	Almost completed	
110401 Mariakani - Kaloleni - Kilifi Road : Phase I & II	4,132	-	4,132	18-Jul-12	18-Dec-16	1,607	592	3,540	-	476	2,024	52	-	244	2,426	100	0	351	2,486	100	Project completed	
110501 Chiakariga - Meru Road	5,017	-	5,017	18-Jun-12	31-Jan-17	2,386	573	4,444	-	392	2,794	55	-	402	3,196	70	0	350	3,751	82	Project at advanced stage	

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110601 Thua Bridge	570	-	570	8-Jun-12	21-Dec-15	569	73	497	-	59	628	80	-	23	578	100	0	2	591	100	Project completed
110901 Kutus - Kerugoya - Karatina Road	703	-	703	24-Apr-12	24-Apr-14	327	0	703	-	-	327	98	-	2	422	100	0	0	422	54	Ongoing works
111001 Kangema - Gacharage Road	4,667	-	4,667	1-Aug-12	3-Dec-16	2,876	1,246	3,421	-	780	3,600	100	-	120	3,773	100	0	200	4,029	100	Project completed
111201 Cheperit - Baraton University - Kimondi Road	1,677	-	1,677	14-Aug-12	8-Sep-16	1,464	452	1,225	-	33	1,492	100	-	32	1,524	100	0	44	1,532	100	Project completed
111401 Sotik - Ndanai Road	2,150	-	2,150	7-Sep-11	11-May-14	1,993	20	2,130	-	-	1,993	74	-	-	1,993	100	0	0	1,993	100	Project completed
111501 Ndanai - Gorgor Road	1,060	-	1,060	1-Jun-14	13-Jan-17	472	426	634	-	443	914	100	-	90	986	100	0	10	993	100	Project completed
111601 Enjinja - Bumala Road	2,270	-	2,270	21-Oct-11	19-Jun-16	2,159	188	2,082	-	63	2,188	95	-	34	2,191	100	0	98	2,428	100	Project completed
111801 Rangala-Siaya-Bondo Road	1,794	-	1,794	5/1/2009	5/7/2015	1,692	0	1,794	-	60	1,717	100	-	12	1,717	100	0	38	1,717	100	Project completed
112101 Homa Bay-Mbita Road	4,087	-	4,087	3/2/2010	23/10/2015	3,791	487	3,601	-	110	3,896	100	-	96	3,959	100	0	49	3,959	100	Project completed
111701 Ndori-Ng'iya & Kogelo Access Road	1,533	-	1,533	12/8/2014	14/12/2012	1,264	1	1,532	-	0	1,264	93	-	-	1,264	100	0	0	1,264	100	Project completed

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112301 Rodi - Kopany - Ndhiwa - Karungu Road	1,344	-	1,344	30/04/2012	30/09/2017	786	261	1,083	-	499	1,139	100	-	164	1,222	100	0	9	1,340	100	Project completed
114601 Ena-Ishiara - Chiakariga Road	3,294	-	3,294	1/6/2008	1/7/2011	3,294	0	3,294	-	18	3,294	100	-	-	3,294	100	0	4	3,200	100	Project completed
114701 Thika - Magumu Road	1,305	-	1,305	1/7/2012	1/6/2015	1,305	0	1,305	-	31	1,305	100	-	-	1,305	100	0	0	1,431	100	Project completed
114801 Lomut - Lokori Road - Design	39	-	39	16/04/2012	15/04/2013	908	0	39	-	43	908	100	-	5	27	100	0	13	27	100	Project completed
115201 Lanet- Ndundori Road	1,149	-	1,149	1/7/2010	1/12/2013	1,114	0	1,149	-	24	1,114	97	-	0	1,114	100	0	24	1,125	100	Project completed
101701 Merille- Marsarbit Road	14,925	9,011	5,914	28/01/2013	27/01/2016	10,187	3,256	11,669	2,200	1,067	13,597	91	500	53	13,929	100	0	102	14,146	100	Project completed
102401 Mwatate - Taveta Road	9,548	6,688	2,860	17/05/2014	17/05/2017	5,828	3,939	5,609	2,000	1,028	8,428	100	1,000	311	8,600	100	700	305	10,494	100	Project completed
101601 Eldoret - Webuye Road	5,658	4,126	1,533	1/3/2011	9/7/2016	5,608	1,407	4,251	-	561	6,107	100	-	353	5,612	100	0	57	6,441	100	Project completed
101601 Webuye - Malaba Road	6,248	4,750	1,498	1/3/2011	7/5/2016	5,331	677	5,571	800	660	6,312	100	-	435	4,486	97	0	80	6,672	100	Project completed
113301 Kapsot - Sundu Road	70	0	70	6/12/2012	6/12/2012	73	25	45	-	1	73	100	-	1	66	100	0	1	66	100	Project completed

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Design																					
101102 EATTF: One Stop Border Post at Taveta Border Crossing- DFID	636	457	179	4- Jul- 12	30- Apr- 15	609	0	636	70	1	609	100	-	6	614	100	0	8	614	100	Project completed
112601 Kitui Turn Off- Mwingi- Garissa Road - Design	141	-	141	4/11 /201 2	3/11/ 2015	127	25	116	-	-	127	76	-	-	127	100	0	1	127	100	Project completed
110201 Loruk - Barpelo Road	6,361	95	6,266	17/0 8/20 11	30/11 /2018	4,061	921	5,440	-	500	4,561	-	-	459	5,061	86	0	396	6,127	88	Project ongoing
116101 Eldoret Town Bypass Road	7,439	4,239	3,200	1/10 /201 7	1/6/2 020	239	0	7,439	20	16	239	-	850	58	1,446	0	350	700	2,041	22	Project under procurement
101105 EATTF: One Stop Border Post at Lungalung a Border Crossing	633	434	199	5- Jul- 12	30- Apr- 15	587	0	633	-	1	587	100	-	8	587	100	0	15	589	100	Project completed
101103 EATTF: One Stop Border Post at Malaba Border Crossing	637	467	170	4- Jul- 12	30- Jun- 15	354	0	637	120	76	428	100	-	14	440	100	0	65	557	100	Project at advanced stage
101106 EATTF: One Stop	513	331	182	4- Jul- 12	30- Apr- 15	352	0	513	-	0	352	100	-	3	352	100	0	1	379	100	Project completed

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Border Post at Isebania Border Crossing																					
101005 NCTIP: Rehabilitation of Mau Summit - Kericho Road (B1)	8,965	5,423	3,542	16-Sep-10	4-Mar-15	7,844	0	8,965	-	1,200	8,773	100	-	748	6,791	100	0	25	8,907	100	Project completed
101006 NCTIP: Rehabilitation of Kericho - Nyamasaria Road	10,375	5,407	4,968	16-Sep-10	30-Oct-14	8,765	0	10,375	-	1,100	9,807	100	-	949	7,982	100	0	12	10,324	100	Project completed
101007 NCTIP: Rehabilitation of Kisumu - Airport - Kisian Road	2,956	0	2,956	12-Jan-15	9-Dec-15	3,603	0	2,956	-	1,500	5,092	100%	-	685	2,431	100	0	17	2,514	100	Project completed
101003 NCTIP: Rehabilitation of Machakos Turnoff - JKIA Road	8,313	5,570	2,743	11-Nov-06	16-Dec-13	5,622	0	8,313	-	100	5,622	100	-	-	5,630	100	0	0	8,313	100	Project completed
112901 Kisian - Busia Road - Design	61	-	61	7/3/2011	6/8/2015	40	0	61	-	16	57	48	-	24	60	100	0	4	60	100	Project completed
110101 Voi - Mwatate - Wundanyi (phase I&II) Road	3,395	-	3,395	22/03/2011	4/1/2018	2,174	172	3,223	-	538	2,690	-	-	150	3,042	100	0	48	3,067	100	Project Completed
114501 Kibwezi - Mutomo -	19,994	15,644	4,350	16/08/2017	16/02/2021	0	0	19,994	6,040	601	5,281	15	2,000	153	7,363	23	2,450	485	10,233	37	Project at early stage

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Kitui Road (B7)																					
110301 Modika - Nuno Road (phase II)	1,222	0	1,222	8/3/2012	22/05/2015	1,041	178	1,045	-	13	1,050	95	-	23	1,120	100	0	73	1,140	100	Project completed
115701 LAPSSET Garissa-Isiolo Road - Design	213	184	29	1/1/2015	1/7/2016	120	0	213	70	-	158	80	-	-	158	100	0	1	187	100	Project completed
115801 LAPSSET Lamu - Garissa Road - Design	292	256	35	28-Apr-14	11-Oct-15	9	0	292	50	1	47	50	-	-	47	100	0	0	252	100	Project completed
115901 LAPSSET Isiolo - Nginyang Road - Design	178	157	21	20-Feb-15	31-12-2017	0	0	178	100	1	-	-	-	1	-	10	0	0	31	28	Project ongoing
116001 Kitale - Endebe - Suam Road	5,998	3,898	2,100	15/1/2018	15/6/2020	0	0	5,998	-	7	-	-	850	70	859	1	500	145	1,389	15	Project at early stage
113001 Wajir - Buna - Moyale	206	-	206	18/05/2012	18/05/2015	93	0	206	-	93	186	100	-	-	186	100	0	9	177	100	Project completed
115001 Ndori-Owimbi	693	-	693	28/4/2012	11-Oct-15	709	16	677	-	7	709	100	-	-	709	100	0	7	686	100	Project completed
115101 Owimbi - Luanda Kotieno	1,049	-	1,049	28/4/2012	11-Oct-15	1,057	8	1,041	-	5	1,057	100	-	-	1,044	100	0	6	1,044	100	Project completed
115301 Kisii - Chemosit (C21)	465	-	465	28/4/2012	11-Oct-15	466	4	460	-	3	466	100	-	-	462	100	0	3	459	100	Project completed

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134701 Emergency Maintenance of Kisumu - Kakamega	355	-	355	28/4/2012	11-Oct-15	0	0.001	355	-	12	-	100	-	-	-	100	0	0	332	100	Project completed
Wakor Bridge	173	-	173	28/4/2013	11/10/2016	0	0.001	173	-	-	-	29	-	-	-	100	0	3	172	100	Project completed
118401 Wargadud - Bambo	459	-	459	21st Jan. 2016	1st October 2017	51	0	459	-	246	255	29	-	-	-	100	0	1	459	100	Project completed
118301 Elwak - Wargadud	504	-	504	14th Feb 2016	13th August 2017	66	216	289	-	251	306	39	-	206	408	80	0	91	497	100	Project Completed
118501 Bambo - Rhamu	779	-	779	21st Jan. 2016	20th July 2017	98	0	779	-	309	407	80	-	236	635	100	0	1	634	100	Project Completed
113101 Kibichoi - Jn D397 (Ichaweri) (RUIRU) Road Design	55	-	55	2/22/2013	10/5/2016	0	0	55	-	4	5	-	-	-	26	0	0	1	38	80	Project at advanced stage
113201 Nginyang - Lokori - Lokichar Road Design	72	-	72.30018	6/9/2011	6/9/2014	0	0	72	-	6	1	-	-	-	51	100	0	13	51	90	Project at advanced stage
115601 Kenol - Muranga - Sagana Road (C71/C73) - Design	95	-	95	12/10/2016	11/1/2018	0	0	95	-	22	17	50	-	20	17	80	0	50	23	38	Ongoing
116901 Development Projects Monitoring and	550	-	550	13-May-13	16-Oct-21	0	20	530	-	40	19	100	-	21	37	-	0	39	42	-	Continuous project

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Evaluation, P&E, Quality Assurance & Safety Audits																						
117801 Road Reserves Mapping, protection & Network Management	550	-	550	13-May-13	16-Oct-21	0	295	255	-	173	105	-	-	45	153	-	0	50	168	57	Continuous project	
119201 Garsen - Witu - Lamu Road(C112)	11,256	-	11,256	27-02-2017	28-08-2019	0	0	11,256	-	1,215	1,097	-	-	399	510	7	0	950	3,768	25	Ongoing	
115401 Isebania - Mukuyu - Kisi - Ahero Road (A1) Lot 1 & 2	28,727	24,518	4,209	9/5/2017	8/11/2020	0	20	28,707	4,000	38	3,356	1	450	285	4,183	4	4,650	353	9,379	39	Project at early stage	
102602 Dualling of Mombasa - Mariakani	11,467	5,709	5,758	4-Feb-17	14-Aug-19	113	170	9,728	1,500	94	1,010	10	500	295	2,324	17	1,800	491	5,277	94	Project at advanced stage	
100601 Nairobi Southern Bypass	23,145	14,622	8,523	2/7/2010	31/07/2015	18,938	5,155	17,990	2,000	790	21,205	96	-	441	21,703	100	200	150	22,021	100	Project completed	
101108 EATTF: Construction of Axle Load Stations at Mariakani	794	281	514	22/5/2017	2/2/2017	388	0	840	-	242	613	95	-	1	613	96	0	15	728	97	Project at advanced stage	
101107 EATTF: Constructio	629	222	407	30/6/2015	7/3/2017	270	0	629	-	200	441	95	-	42	483	98	0	50	458	99	Almost completed	

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		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
n of Axle Load Stations at Athi River																					
101104 EATTFP: Busia OBP	606	442	164	10/7/2012	30/7/2015	513	0	606	120	23	662	90	10	32	692	100	0	0	629	100	Project completed
101205 KTSSP: Rehabilitation on Kakamega - Webuye Road	2,506	626	1,879	-	-	317	-	2,506	1,365	8	848	20	1,975	138	1,284	48	828	315	3,832	100	Project Completed
101217 KTSSP: Lake Victoria Ring Road - Design	335	335	-	13-Jul-15	30-Oct-17	92	-	335	205	2	242	20	100	1	142	95	70	1	289	70	Ongoing design. Final design stage
101216 KTSSP: Malindi-Madogo-Garissa - Design	281	281	-	28/9/2015	28/9/2018	83	-	281	160	1	85	20	83	6	131	80	70	66	239	88	Ongoing design. Draft preliminary design report submitted
101219 KTSSP: Mombasa Northern Bypass Design	524	524	-	14/4/2015	24/3/2017	164	-	524	220	1	408	80	140	1	518	100	0	5	519	100	Project completed
101218 KTSSP: Nakuru-Marua - Design	318	318	-	14-Oct-15	12-Jun-17	-	-	318	130	1	96	80	80	14	96	100	50	34	234	82	Ongoing
101215 KTSSP: Nakuru-Nyahururu -Nyeri -Loruk-Marich Pass - Design	271	271	-	9th March, 2015	9th March, 2017	56	-	271	220	32	171	-	135	1	162	80	0	0	209	82	Ongoing design. Draft preliminary design report submitted

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		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
101209 KTSSP: Access roads to HQ (Barabara) and EASA	324	272	52	10/10/2017	10/10/2018	34	-	324	150	2	7	0	291	10	78	80	121	95	343	100	Project at advanced stage
101213 KTSSP: HQ Complex for the Road subsector Institutions (Barabara Plaza)	3,434	1,884	1,550	13-Mar-17	13-Jun-18	54	-	3,434	1,120	-	498	2	1,783	134	2,047	92	1,130	200	2,716	96	Project at advanced stage
100301 Nuno - Modogashe Road Project	6,361	4,848	1,513	7/11/2015	7/11/2018	585	827	5,534	1,180	320	1,386	-	700	235	2,401	50	1,819	562	5,868	86	Project ongoing
101304 NUTRIP: Southern Bypass junction-James Gichuru road junction (Mombasa road - Uhuru Highway) (12km)	1,650	1649800000	-	8-Aug-15	30-Apr-19	0	-	1,650	-	20	-	-	-	2	-	-	0	70	0	0	Project under procurement
101305 NUTRIP: JKIA junction-Southern Bypass junction and ICD Access Roads(Mo	1,369	724	644.9	1-Aug-15	30-Apr-21	169	-	1,369	-	60	203	0	54	25	203	-	0	40	135	0	Project under procurement

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		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Kshs. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)		
masa Road) (8km)																						
101306 NUTRIP: James Gichuru junction – Rironi (Uhuru Highway) (26 km)	17,333	13,764	3,569	1-Aug-15	30-Apr-21	119	-	17,333	2,550	360	1,871	0	1,246	187	2,974	4	236	720	3,126	25	Project at early stage	
101307 NUTRIP: Kisumu Northern Bypass Road (9km)	974	0	974	1/8/2018	34/4/2021	-	-	974	200	264	286	20	50	7	292	-	0	95	320	30	Project under procurement	
101308 NUTRIP: Capacity building and Technical Assistance Programme	150	150	-	1-Jul-13	31-Dec-19	-	-	150	-	1	33	-	-	1	59	-	0	50	150	-	Project ongoing	
101013 NCTIP: NBI URBAN TOLL CONCESSIONING	121	120	1/0/1900	30/09/2015	30/09/2019	-	-	121	-	58	44	-	-	25	44	-	0	0	0	0	Project ongoing	
101002 NCTIP: Rehabilitation of Sultan Hamud - Machakos Turnoff Road (A109)	5,082	3,263	1,820	10/11/2006	2/7/2012	4,870	-	5,082	-	64	4,870	100	-	33	4,770	100	0	16	4,805	100	Project completed	
101009 NCTIP: Construction of Road	583	583	0	9/2/2011	30/06/2015	434	-	583	-	-	434	-	-	7	434	100	0	200	795	100	Project completed	

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		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)		
Over Rail at Makutano																						
120001 Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling	7129.160521	2959.443502	4169.717018	7/11/2017	11/8/2020	-	-	7,129	600	4	4	-	0	38	5	0	0	150	186	1	Project at early stage	
101204 KTSSP: Construction of Kisumu - Boys - Mambo Leo Road	2,980	2,812	168	11/7/2016	8/11/2018	-	-	2,980	2,242	47	699	0	328	605	1,239	65	525	220	1,850	90	Project at advanced stage	
101207 KTSSP: Dualling Athi River - Machakos Turnoff Road	8,326	3,946	4,380	15/11/2014	7/12/2018	62	-	7,488	1,400	11	1,148	0	1,650	203	2,768	33	898	470	3,956	70	Ongoing	
101211 KTSSP: Interchange at Kericho (In B1/C23	1,008	769	239	7/6/2015	7/7/2017	-	-	1,008	620	51	125	0	190	20	254	19	135	250	403	48	Project at early stage	
101212 KTSSP: Interchange at Ahero Turnoff (In A1/B1)	1,112	764	348	7/6/2017	7/9/2020	-	-	1,112	620	197	301	5	185	35	434	15	200	180	488	48	Project at early stage	
101214 KTSSP: Technical Support Programmes	335	250	85	15/11/2014	31/12/19	-	-	335	95	10	11	0	40	2	-	-	100	60	327	-	Project complete	

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		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
101406 SS-EARTTDFP: Upgrading of Kalobeiyei River — Nadapal (88 km) road section	9,490	7,800	1,690	11-Jul-17	11-Jul-20	-	-	9,490	1,400	1	1,090	0	225	21	1,156	1	1,000	230	2,536	32	Project at early stage
101407 SS-EARTTDFP: Upgrading of Lokitaung Junction to Kalobeiyei River (80 km) road section	9,550	7,800	1,750	1-Aug-17	1-Aug-20	-	-	9,550	1,400	2	1,093	0	503	39	1,272	4	800	233	2,546	43	Project at early stage
101408 SS-EARTTDFP: Upgrading of Lokitaung Junction to Lodwar (80 km) road section	9,269	7,643	1,626	15th August, 2017	15th August, 2020	-	-	9,269	1,400	1	1,050	0	642	151	1,976	7	1,500	280	4,499	43	Project at early stage
101409 SS-EARTTDFP: Replacement of Kainuk Bridge	1,837	1,508	329	17th July, 2017	17th October, 2017	-	0	1,837	750	39	231	0	238	58	231	0	550	178	668	34	Project at early stage
101410 SS-EARTTDFP: Upgrading of Lodwar-Loichanga matak (5 km) road section	7,672	6,310	1,362	7th July, 2017	7th January, 2020	-	-	7,672	1,050	2	877	0	574	22	877	5	1,000	170	2,287	43	Project at early stage

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		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
101411 SS-EARTTDFP: Upgrading of Loichanga mataak - Lokichar (40 km) road section	5,210	5,210	-	1/4/2018	1/4/2021	-	-	5,210	150	0	-	-	-	16	-	-	500	77	0	0	Project under procurement
101412 SS-EARTTDFP Capacity building and Technical Assistance Programme	544	544	-	1-Jul-16	31-Dec-21	-	-	544	60	3	22	100	38	5	30	-	90	71	30	-	Continuous project
101010 Emergency Restoration of Public Assets at Kistumu	129	128.6266294	-	21/9/2015	13/3/2017	-	-	129	-	26	-	100	-	4	-	100	0	4	128	100	Project completed
101011 Emergency Restoration of Public Assets Homa Bay & Oyugis	96	95.8013637	-	21/9/2015	13/3/2017	-	-	96	-	15	-	5	-	2	-	100	0	1	92	100	Project completed
114001 Narok - Sekenani Road (C12)	2,215	2,215	-	27/10/2015	26/4/2019	-	-	2,215	-	300	297	5	-	356	476	50	0	502	1,298	52	Project at mid stage
134401 Malaba - Busia	986	-	986	31st October, 2016	28th April, 2019	-	-	986	-	187	144	55	-	177	223	39	0	352	532	62	Project at early stage
118601 Leseru-Kitale (B2/A1) (Lot No. 1)	330	-	330	16th June 2016	15th June 2017	-	-	330	-	237	230	25	-	78	329	-	0	0	329	100	Project complete

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		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
118701 Kitale-Morpus (A1) (Lot No. 2)	431	-	431	30th June, 2016	29th June, 2018	-	-	431	-	310	297	16	0	100	412	0	13	430	100	Project complete	
118801 Morpus Junc b4-Marich Pass (A1) (Lot no. 3)	309	-	309	30th June 2016	29th June 2018	-	-	309	-	145	132	18	0	140	273	0	24	303	100	Project complete	
118901 Marich Pass - Kainuk (KWS Gate) Lot 4	526	-	526	30th June, 2016	29th June, 2018	-	-	526	-	176	176	9	0	143	331	18	0	97	510	62	Project at mid stage
119001 KWS Gate - Kalemingorok (A1) (lot No. 5)	453	-	453	30th June, 2016	29th June, 2018	-	-	453	-	132	132	6	0	109	237	16	0	100	378	88	Project at advanced stage
119101 Kalemingorok - Lokichar (jn C46/A1) (Lot No. 6)	498	-	498	30th June, 2016	29th June, 2018	-	-	498	-	142	140	6	0	110	256	16	0	80	372	80	Almost completed
134201 Lokichar (JN A1/C46) - Amosing (C46) (Lot No. 7)	636	-	636	21st June, 2016	20th June, 2018	-	-	636	-	149	149	5	0	107	222	10	0	100	291	51	Project at mid stage
134501 Nyaru - Iten	2,467	-	2,467	14th Nov ember, 201	13th May, 2019	-	-	2,467	-	245	244		0	191	120	17	0	300	511	55	Project at mid stage

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				6																	
137301 Mariakani - Kilifi	-	0	-			-	-	732	-	370	-	75	-	325	-	100	0	300	578	100	Project complete
114101 Installation of Automatic Traffic counters and Classifiers and development of Highway Traffic Database	586	-	586	13/08/2011	31/01/2018	-	-	586	-	40	30	48	-	11	35	-	0	70	39	65	Project at mid stage
101016 Dhohoye Bridge on Kisian - Usenge	1,200	-	1,200	1/11/2017	30/5/2019	-	-	1,200	-	1	-	-	-	4	2	0	0	10	0	0	Project at early stage
134601 Kanyonyo-Embu	73	-	73	19/06/2014	17/11/2016	-	-	73	-	3	-	80	-	2	71	100	0	5	71	100	Project complete
134801 Mwabungu - Mamba (c108)	38	0	38	19/06/2014	17/11/2016	-	-	38	-	2	-	78	-	2	33	100	0	5	33	90	Almost completed
134901 Nderu-Banana-Kanungo	10	0	10	19/06/2014	17/11/2016	-	-	10	-	1	-	51	-	1	9	100	0	2	7	70	Almost completed
135001 Sagana - Kutus-Kianjiru	47	0	47	19/06/2014	17/11/2016	-	-	47	-	1	-	71	-	1	40	85	0	2	41	90	Almost completed
134301 Karen Roundabout	586	0	586	19/06/2015	17/11/2017	-	-	586	-	160	160	92	-	209	569	100	0	77	695	100	Project complete

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Muranga-Sagana - Marua (A2)	573	-	573	13/08/2010	31/01/2016	-	0	114	-	322	319	-	-	227	563	100	0	22	563	100	Project complete
Ugunja-Ukwala-Ruambwa (C92)	1,373	-	1,373	25th May, 2017	24th November, 2019	-	-	1,373	-	124	124	30	0	56	56	40	0	253	705	75	Project at advanced stage
Mau Narok - Kisiriri (B18)	1,222	-	1,222	27th May, 2017	26th November, 2019	-	-	1,232	-	122	122	5	-	45	45	12	0	193	271	30	Project at early stage
Ruiru - Githunguri - Uplands (C560)	4,183	-	4,183	6/7/2017	5/6/2020	-	-	4,900	-	399	399	8	-	49	45	31	0	434	524	40	Project at early stage
Posta (Naibor) - Kisima - Maralal	2,803	-	2,803	20th June 2017	19th December 2019	-	-	2,835	-	269	269	-	-	38	-	8	0	340	505	45	Project at mid stage
Wei Wei Bridge	527	-	527	1/12/2017	30/12/2019	-	0.001	500	-	-	-	-	0	1	-	0	0	40	53	5	Project at early stage
Lomut Bridge	429	-	429	1/12/2017	30/11/2019	-	0.001	500	-	-	-	-	-	1	-	0	0	40	21	5	Project at early stage
Dundori-Olkalau-Njambini	65	-	65	25/09/2016	27/12/2020	-	0.422976	65	-	-	-	-	-	0	-	100	0	1	65	100	Project complete
SUB-TOTAL	527,564	286,523	241,041	-	-	232,315	37,542	490,023	53,126	29,528	295,038	-	24,742	15,658	307,778	-	-	23,818	358,269	-	
Construction Of The Intorchange At City Cabanas	2,524	-	2,524	13-Oct	14-Oct	2,298	299	2,225	-	-	2,298	100	-	-	-	-	-	-	-	-	Project Completed

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Rehabilitation And Upgrading Of Langata Road (Kws Gate To Bomas Section) In Nairobi County.	2,671	-	2,671	12-Sep	14-Jul	2,581	145	2,526	-	250	2,769	100	-	-	-	-	-	-	-	-	-	Project Completed
Rehabilitation And Upgrading Of First Avenue Eastleigh And General Waruinge Roads	2,524	-	2,524	13/4/2012	19/03/2015	2,523	110	2,414	-	-	2,523	100	-	-	-	-	-	-	-	-	100	Project Completed
Rehabilitation And Upgrading Of Upper Hill Roads, Phase 1	2,003	-	2,003	22/5/2012	31/12/2015	1,905	781	1,222	-	-	1,905	100	-	-	-	-	-	-	-	-	100	Project Completed
Construction Of Kapsoya Roads In Eldoret Municipality	1,105	-	1,105	22/5/2012	15-Sep	994	367	738	-	-	994	100	-	-	-	-	-	-	-	-	100	Project Completed
Upgrading Of Roads Within Lodwar Municipality	169	-	169	26/2/2013	24/5/2014	169	47	122	-	-	169	100	-	-	-	-	-	-	-	-	100	Project Completed
Rehabilitation Of Access Road To Unsoa At Changamw	182	-	182	26/2/2013	24/5/2014	182	117	65	-	-	182	100	-	-	-	-	-	-	-	-	100	Project Completed

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015. 16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS	
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)		
Improvement Of Road Junctions In Nairobi City Lot 1 (Nrrdp)	117	-	117	14-Jan	15-Jan	117	108	8	-	10	117	99	-	-	-	-	-	-	-	-	100	Project Completed
Improvement Of Road Junctions In Nairobi City Lot 2 (Nrrdp)	161	-	161	14-Jan	15-Jan	161	158	3	-	20	161	99	-	-	-	-	-	-	-	-	100	Project Completed
Improvement Of Road Junctions In Nairobi City Lot 3 (Nrrdp)	151	-	151	14-Jan	16-Jan	151	151	0	-	40	151	99	-	-	-	-	-	-	-	-	100	Project Completed
Improvement Of Road Junctions In Nairobi City Lot 4 (Nrrdp)	245	-	245	15-Jan	16-Jan	245	179	66	-	250	285	-	-	-	-	-	-	-	-	-	-	Project Ongoing
Improvement Of Road Junctions In Nairobi City Lot 5 (Nrrdp)	250	-	250	15-Jan	16-Jan	98	98	152	-	180	138	-	-	-	-	-	-	-	-	-	-	Project Ongoing
Consultancy Services For Design Of Kcc-Munyaka-Hawaii-Kiplombe-Cocacola-C51, Old Nairobi Road, C39/Eldoret Polytechnic -Bishop	60	-	60	24/4/2012	24/4/2013	60	11	49	-	-	60	-	-	-	-	-	-	-	-	-	-	Project Ongoing

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015. 16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
Muge, & A104-Kipkaren-C39/Rivertex Within Eldoret Municipality																					
Consultancy Services For Economic Analysis, Traffic Management, Road Safety Audit And Genderanalysis For Outering	91	-	91	-	-	91	0	91	-	-	91	-	-	-	-	-	-	-	-	-	Project Ongoing
Eu Missing Links (Eu Funded 67% & 33% Gok)	1,015	-	1,015	-	-	494	494	521	-	-	494	-	700	226	4,557	70	320	140	5,818	80	Project Ongoing
Outering Roads (88% Adb, 12% Gok)	4,009	-	4,009	-	-	1,976	1,976	2,033	-	-	1,976	-	2,710	484	9,270	92	1,750	550	13,532	90	Project Ongoing
Meru Bypass Project (80% Wb Nutrip & 20% Gok)	712	-	712	-	-	2,217	712	0	-	-	2,217	-	150	168	1,882	53	501	220	3,189	85	Project Ongoing
Ngong Road (All Saints-Adams Arcade)	261	-	261	-	-	26	26	235	-	-	26	-	-	-	-	-	-	400	540	40	Project Ongoing
Others (Syokimau-Katani; Kayole-	93.860646	-	-	-	-	-	0	94	-	-	-	-	-	84	324	90	0	78	375	-	Project Ongoing

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015. 16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS	
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)		
GES - Spot Graveling Of Waiyaki Way Link Road (Waiyaki-Redhill/Ngacha Road Link)	15	-	15	30th July, 2015	October, 2015	13	15	1	-	-	13	-	-	-	-	-	-	-	-	-	-	
Rehabilitation & Periodic Maintenance Of Roads Within Kenyatta University	250	-	250	17-Apr	17-Jun	-	0	250	-	250	250	-	-	-	-	-	-	-	-	-	-	
Periodic Maintenance Of Roads Within Kasarani International Sports Complex	170	-	170	17-Apr	17-Jun	-	0	170	-	170	170	-	-	-	-	-	-	-	-	-	-	Project Ongoing
Sub Total Ongoing + Planned Projects	20,574	0	20,480	522,719	523,035	17,809	6,692	13,916	0	1,223	18,550	-	3,560	1,072	16,458	-	2,571	1,398	23,868	-	-	
Eu Missing Links (Eu Funded 67% & 33% Gok)	5,578	3,078	2,500	14-May	17-Nov	2,743	1,408	4,170	600	600	3,914	60	700	226	4,557	70	320	140	5,818	80	80	Project Ongoing
Outering Roads (88% Adb, 12% Gok)	9,895	6,641	3,254	14-Sep	17-Nov	1,592	2,789	7,106	4,800	2,342	6,631	80%	2,710	484	9,270	90%	1,750	550	13,532	90	90	Project ongoing
Meru Bypass Project (43% Wb Nutrip & 57% Gok)	2,592	1,292	1,300	15-Feb	17-Oct	630	761	1,830	650	400	1,388	40	150	168	0	53	501	220	3188.512899	85	85	Project Ongoing

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015-16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
Ngong Road (All Saints-Adams Arcade) (100% Jica)	1,881	1,600	281	16-Feb	17-Aug	631	226	1,655	500	361	1,467	62	-	-	-	-	-	400	540	0	Project Ongoing
Nairobi Viaduct Project (Hailesellasie Enterprise Road)	10,000	10,000	-	Aug, 2017	18-Nov	-	0	10,000	-	-	-	0	-	-	-	0	-	-	-	0	Design Ongoing
Institutional Capacity Building And Training	172	-	172	14-Jun	18-Dec	-	0	172	-	35	25	-	100	9	0	10	0	50	25.22884652	10	Project Ongoing
Nairobi Eastern Interchanges (Landhies - Jogoo Road Corridor)	18,000	-	18,000	17-Jul	19-Jun	-	0	18,000	-	0	-	0	-	-	-	-	-	-	-	-	Sourcing funding
Nairobi Roads Intelligent Transport System Project	1,000	800	200	16-Aug	18-Nov	-	0	1,000	-	40	40	0	-	-	0	-	-	-	-	-	Project Ongoing
Nyali Bridge Mombasa	6,000	4,000	2,000	17-Nov	19-Oct	-	0	6,000	-	0	-	0	-	-	-	-	-	-	-	-	Project Advertised
Identification And Mapping For Road Reserve Registration (Geodev)	32	-	32	12-Jul	17-Jul	-	0	32	-	8	-	80	-	2	0	80	-	-	-	80	
Nairobi Roads Rapid Decongestion	600	-	600	16-Jul	18-Nov	12	12	588	-	278	268	12	-	552	-	40	0	500	1469.696275	70	Project Ongoing

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015. 16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
on Programme Phase Ii																					
Upper Hill Phase Ii (Fly Over From Upperhill To Madaraka - 2.0km)	2,003	-	2,003	18-Jan	19-Jan	-	0	2,003	-	399	399	-	-	404	-	0	-	-	-	0	Project Ongoing
Eastleigh Phase Ii (2.0 Km)	677	-	677	16-Mar	18-Mar	68	68	609	-	260	328	60	-	177	-	74	0	200	418.32606	84	Project Ongoing
Kahawa West Fly Over Bridge And Adjoining Accesses	403	-	403	16-May	17-Nov	68	73	330	-	134	202	52	-	74	-	77	0	60	355.994761	98	Project Ongoing
Upgrading To Bitumen Standards of Kinunga-Kamuyu Road Phase Ii (3 Km)	238	-	238	16-Apr	17-Oct	24	24	214	-	205	229	80	-	-	-	-	-	-	-	-	Project Ongoing
Syokimau/Katani Road Phase Ii (3km)	425	-	425	16-May	17-Nov	43	43	383	-	200	243	32	-	84	-	90	-	78	375.0106033	95	Project Ongoing
Githura Kimbo Phase Ii	423	-	423	16-Mar	17-Sep	51	51	372	-	265	316	67	-	110	-	91	-	10	414.8856049	98	Project Ongoing
Nyahururu Bypass	1,000	-	1,000	17-Aug	19-Aug	-	0	1,000	-	-	-	-	-	73	-	12	-	150	234.7750256	30	Project Ongoing
Milologo-Kware-Katani-Kamulu Link	1,400	-	1,400	16-Dec	18-Dec	-	0	1,400	-	370	370	15	-	325	-	33	-	350	1044.980318	90	Project Ongoing

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		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Kshs. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
Link Road Upperhill To Mbagathi Way	700	-	700	16-Dec	18-Jun	-	0	700	-	200	200	5	-	306	-	38	-	360	686.3753181	47	Project Ongoing
Waiyaki Way - Redhill Link Road	3,012	-	3,012	16-Mar	18-Sep	321	321	2,691	-	1,288	1,550	37	-	300	1,850	75	-	500	2,050	95	Project ongoing
Ngong Road - Kibera - Kungukarumba - Langata Road (Missing Link No. 12)	2,098	-	2,098	16-Mar	18-Mar	226	226	1,872	-	450	676	37	-	362	-	71	350	450	1312.482501	85	Project Ongoing
Access Road To Ruai Police Station (1.0 Km)	120	-	120	16-Dec	17-Dec	-	0	120	-	90	90	55	-	-	-	-	-	-	-	-	Project Ongoing
Eldoret Annex Loop Road (4.6 Km)	426	-	426	16-May	18-May	43	43	384	-	200	243	63	-	155	0	97%	0	130	479.7177579	100	Project Completed
Eastlands Roads (9.1 Km)	347	-	347	16-Mar	17-Mar	85	85	262	-	280	365	97	-	3	0	97	0	5	363.7272538	100	Project Completed
Dualing Of Eastern And Northern Bypass, Nairobi	9,300	-	9,300	18-Feb	20-Feb	-	0	9,300	-	30	22	-	-	26	-	0	-	50	76.2499999	-	Project ongoing
Dualing Of Ngong Road Phase II (Adams Arcade - Ngong Town-	2,100	-	2,100	18-Jan	19-Jan	-	0	2,100	-	210	210	-	-	103	-	23	300	400	539.531751	40	Project Ongoing

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		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
Kiserian, Karen-Bomas)																					
Feasibility Studies For Upgrading Of All County Headquarter Roads	500	-	500	16-Sep	16-Jun	-	0	500	-	160	160	-	-	107	-	0	-	80	346.9027841	80	Project Ongoing
Eastlands Roads Phase II	400	-	400	17-May	19-May	-	0	400	-	110	110	0	-	84	-	25	-	270	464.3719518	40	Project Ongoing
Lenana-Muchugia-Dagoretti	400	-	400	16-May	18-May	-	0	400	-	160	160	33	-	187	-	85	-	70	413.6132234	100	Project Ongoing
Access To Embakasi Industrial Park	328	-	328	16-Jun	17-Dec	-	0	328	-	260	260	50	-	19	-	97	-	70	364.5577091	97	Project Ongoing
Eldoret Access Roads	700	-	700	17-Jun	18-Oct	-	0	700	-	69	68	5	-	103	-	47	-	300	471.6087523	100	Project Ongoing
Industrial Area Roads	1,200	-	1,200	17-Feb	17-Aug	-	0	1,200	-	100	100	53	-	71	-	95	-	0	0	95	Project Ongoing
Eastleigh Access Roads	600	-	600	17-Apr	17-Oct	-	0	600	-	55	55	4	-	164	-	55	-	200	418.32606	80	Project Ongoing
Road C (Enterprise Roads To Likoni Road - Parallel To Msa Road)	199	-	199	16-May	18-May	-	0	199	-	50	-	-	-	61	-	55	-	70	124.7430423	85	Project Ongoing
Missing Links From Embakasi Army Barracks At Eastern Bypass - Kayole	94	-	94	16-Apr	17-Aug	-	0	94	-	50	50	60%	-	23	0	85	0	21	93.860599	100	Project completed

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015. 16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS	
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)		
Spine Road- Kangundo Road – Dandora – Kasarani (Santon) – Thika Road At Clay Works Brick Factory And Githurai,																						
Valley Road, Ngong Road/Kenyatta Avenue/ Nyerere Road Junctions, State House Road, Aboretum Road, Ring Road Kileleswa, River Side Drive – James Gichuru, Missing Link Roads On Rhapta Road And Riverside Drive And Missing Link Roads On Upperhill To Langata Road And	38	-	38	16-Mar	17-Aug	-	0	38	-	30	30	60%	-	-	-	-	-	-	-	-	-	Project Ongoing

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015. 16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
Mbagathi Road,																					
Bomet And Kericho By Pass And Link Roads Within Bomet Town In Bomet County And Missing Links Within Kericho Town In Kericho County.	44	-	44	16-Apr	17-Aug	-	0	44	-	30	30	60	-	9	-	85	0	5	43.7 7588 3	100	Project Completed
Suneka – Kiogoro By Pass, Kiogoro – Kegafi By Pass, Nyakoe – Kegafi By Pass, Suneka – Nyakoe By Pass And Major Link Roads Within Kisii Town In Kisii And Nyamira County.	54	-	54	16-Jun	17-Sep	-	0	54	-	40	40		-	8	-	-	-	120	123. 6783 6	10	Project Ongoing
Rehabilitation And Upgrading Of Upper Hill Roads Phase Ii	2,259	-	2,259	16-Dec	18-Dec	-	0	2,259	-	-	-	0	-	-	-	-	0	0	0		Project Ongoing

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		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
Construction Of A Foot-Bridge Over Railway At Kenyatta University	281	-	281	17-Jul	18-Jun	-	0	281	-	120	120	0	-	38	0	82	0	55	212.5	100%	Project completed
Fly Over From Upperhill To Madaraka	1,500	-	1,500	17-Jul	17-Jul	-	0	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-
Improvement Of Road Junctions In Nairobi City Lot 6 (Nrdp)	185	-	185	16-Jul	17-Jul	-	0	185	-	120	120	-	-	-	-	-	-	-	-	-	Project Ongoing
Improvement Of Road Junctions In Nairobi City Lot 7 (Nrdp)	1,946	-	1,946	16-Jul	17-Jul	-	0	1,946	-	100	100	-	-	-	-	-	-	-	-	-	Project Ongoing
Sub Total	91,150	17,411	63,739	-	-	6,537	6,130	85,019	6,550	7,757	20,580	-	3,660	4,816	15,677	-	3,221	5,864	36,003	-	
Low Volume Seal Road Projects																					
Bomet Town-Kapsimotwa	156	-	156	17-May	17-Nov	-	0	156	-	16	16	2	0	-	-	-	-	59.058	90.75710317	75	Project Ongoing
Lady Irene - Mandizini - Musilm - Nambaya - Junction D258 And Wakili Rd	477	-	477	17-May	17-May	-	0	477	-	96	66	3	0	-	-	-	-	50	175.375	35	Project Ongoing

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015. 16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
Mokowe Township Roads	1,116	-	1,116	17-May	17-Nov	-	0	1,116	-	165	165	0	-	-	-	-	-	35	335.1171555	28	Project Ongoing
Watuka - Wote	348	-	348	17-May	17-Nov	-	0	348	-	37	36	3	-	-	-	-	-	110	148.6979554	47	Project Ongoing
Maua Town Roads	993	-	993	17-May	17-Nov	-	0	993	-	103	103	2	-	-	-	-	-	75	317.5808433	30	Project Ongoing
Nakuru Cbd Roads	1,815	-	1,815	17-May	17-Nov	-	0	1,815	-	326	326	1	-	-	-	-	-	50	723.34375	56	Project Ongoing
Hola Township Roads	542	-	542	17-May	17-May	-	0	542	-	55	55	3	-	-	-	-	-	270	329.6380281	74	Project Ongoing
District Hospital- Ndownasco Rd- Showground	164	-	164	17-May	17-Nov	-	0	164	-	15	15	6	-	-	-	-	-	92.96875	40	95	Project Ongoing
A104 - Old Nairobi Rd, Elgon View- Eldoret Poly, Rivatex Kipkaren - A104 (Southern Ring Road), Kenya Service Kapsoya - Munyaka - Hawaii/Jnc C51 (Northern Ring Road)	1,147	-	1,147	17-May	17-Nov	-	0	1,147	-	230	230	6	-	-	-	-	-	85	450.3591946	50	Project Ongoing
Posta, Lotodo & Kacheliba Roads; Cereals-	179	-	179	17-May	17-Nov	-	0	179	-	19	18	4	-	-	-	-	-	85	143.5602132	92	Project Ongoing

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		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)		
Chewoyet-Bendera Road																						
	6,938	0	6,938	-	-	0	0	6,938	0	1,062	1,030	-	0	0	0	0	0	912	2,754	-		
Sub Total																						
GRAND TOTAL INFRASTRUCTURE	646,226	303,934	332,198	-	-	256,661	50,364	595,896	59,676	39,570	335,198	-	31,962	21,545	339,913	22	5,791	31,991	420,894	-		
VOTE 1092: STATE DEPARTMENT FOR TRANSPORT																						
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway	400,700	111,700	289,000	11/1/2014	6/30/2017	176,665	143,898	224,035	114,130	26,380	357,118	95	-	-	357,118	100	35,201	11,954	404,273	100	Improve the port through put, Reduce cost of transportation.	
1092104100 Development of Nairobi to Naivasha Standard Gauge Railway	172,919	43,419	129,500	10/1/2016	12/1/2019	-	-	172,919	4,096	7,789	14,792	-	6,500	11,169	32,461	-	44,759	12,764	89,984	100	Improve the port through put, Reduce cost of transportation	
1092101000 Relocations Units at Kibera & Mukuru	9,541	5,541	4,000	10/1/2013	12/31/2016	5,847	1,350	2,344	-	1,530	8,582	-	-	-	8,582	-	-	1,500	10,082	95	To secure and increase safety of railway operations	
1092100600 National Urban Transport Improvement Project (NU TRIP)	1,963	570	1,393	12/1/2012	12/1/2017	740	-	1,223	360	-	1,393	0.71	-	-	1,393	-	118	34	1,545	-	Decongest the cities	

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		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
1092101800 Maintenance of Ferries	1,000	1,000	-	10/1/2015	Continuous	100	100	800	-	650	350	Continuous	-	200	550	Continuous	-	200	750	Continuous	To ensure safety of Ferry passengers at all times and for licensing by KMA as per marine classification (IMO).
1092101900 Procurement and Installation of integrated Security System	2,000	2,000	-	7/1/2016	6/30/2018	-	-	2,000	-	650	100	0.2	-	250	350	35	-	150	500	25	The project objective is to enhance security and safety of ferry users and assets and comply with International Shipping & Port Security Code(ISPS).
Mombasa Port Development Project-Phase I	26,511	-	26,511	2012	2016	16,761	6,750	3,000	-	-	-	100	-	-	-	-	-	-	-	-	Completed on schedule
1092100100 Mombasa Port Development Project-Phase II	38,000	-	38,000	7/2/2016	7/1/2020	-	-	38,000	800	-	730	-	500	-	1,230	-	2,400	-	3,630	26	To expand the yard facility.
1092103900 Construction of the first three berths in Lamu	47,000	47,000	-	1/1/2016	1/1/2019	3,585	5,000	38,415	-	10,000	11,163	-	-	6	11,169	-	-	8,850	20,019	69	To open up the LAPSSET Corridor.
Surveying of the LAPSSET Corridor	100	100	-	1/11/2015	-	-	37	63	-	14	-	40	-	-	-	-	-	-	-	-	To provide the basis for land acquisition of the corridor and other associated corridor facilities
Strategic Environmental Assessment for the LAPSSET	100	100	-	1/2/2016	30/12/17	-	48	52	-	34	-	90	-	-	-	-	-	-	-	-	For environmental sustainability and mitigation measures

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Corridor																					
Presidential Lamu Youth Scholarship Programme	350	350		1/7/2014	30/6/19	40	70	240	-	45	-	10	-	-	-	-	-	-	-	-	To build capacity to the Lamu youth so as to participate effectively during construction and operation
1092104000 Roll out of Smart Driving Licenses	2,151	2,151	-	8/3/2017	30.6.2020	-	-	2,151	-	376	376	0.15	-	300	676	20	-	300	976	15	The project entails the roll out of the new generation driver license which will see all drivers issued with digital cards.
Transport Integrated Management System (TIMS)	817	-	817	22/10/2014	31/1/2016	286	245	531	300	-	709	90	108	-	817	100	-	-	817	-	The project aims at integrating registration, licensing, inspection and enforcement functions into an online based portal for efficient delivery of services. The project is financed by the World Bank through the ICT Authority.
Modern Library at the East African School of Aviation	275	55	220	2/1/2015	9/30/2017	80.4	93.6	101	26	10	255	0.95	-	20	275	-	-	-	275	-	NUTRIP Grant - A modern library for the school of aviation.
Modern Air Traffic Control Tower at Wilson Airport	162	162	-	5/16/2016	6/30/2017	25	55	82		100	110	60	-	-	110	-	-	52	162	100	Set for Completion in December 2017. Will greatly improve KCAA Capacity to handle large air traffic at Wilson Airport
Automated Dependency	290	290	-	3/2/2016	12/31/2017	28	40	222	-	115	145	50	-	-	145	-	-	-	145	50	To provide surveillance of aircraft through

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Surveillance Broadcast/Multilateration																					broadcasting of the location of the aircraft within the airspace.
Construction of TERMINAL 1A Arrivals AT JKIA	1,716	343	1,373	1/1/2014	7/31/2016	1,630	800	370	278	-	1,716	100	-	-	1,716	-	-	-	1,716	-	To increase capacity and safety
Construction of TERMINAL 1 E AT JKIA	1,944	389	1,555	1/1/2014	12/31/2016	788	812	344	344	-	1,944	100	-	-	-	-	-	-	-	-	To increase capacity and safety
1092101100 Malindi Expansion Project	5,300	5,300	-	1/1/2016	1/12/2018	42	-	5,258	-	400	464	10	-	1,500	1,964	-	-	457	2,421	45	To accommodate larger Passenger and Cargo aircrafts.
1092101200 Isiolo Airport Expansion Project	2,000	2,000	-	1/11/2015	11/30/2017	709	-	1,291	-	100	183	90	-	808	991	-	-	300	1,291	100	To accommodate larger Passenger and Cargo aircrafts.
Kisumu Airport - Strengthening of the runway-PHASE 2	580	580	-	1/4/2016	10/31/2017	150	-	430	-	166	316	92	-	150	466	-	-	14	480		To accommodate larger Passenger and Cargo aircrafts.
Suneka Airstrip-Terminal construction and Fencing	52	52	-	1/1/2016	10/31/2017	9.8	-	42.2	-	20	40	70	-	10	50	-	-	2	52		For security, safety and commercial purposes
Ukunda Airstrip-Mkwakani Primary Relocation	86	86	-	1/1/2016	10/31/2017	-	-	-	-	23	63	72	-	23	86	100	-	-	86		Relocation of school for safety and security
1092103800 Bomet Airstrip	163	163	-	1/12/2017	30/6/2019	-	-	-	-	-	-	-	-	50	50	-	-	31.5	82	5	To rehabilitate, expand, enhance safety and security

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1092101400 Lokichoggi Airport Rehabilitation	450	450	-	1/12/2017	30/6/2020	-	-	-	-	-	-	-	150	150	-	-	150	300	25	Rehabilitation of the existing runway to improve capacity.	
1092104700 Kabunde Airstrip	128	128	-	1/4/2019	30/06/2021	-	-	-	-	-	-	-	-	-	-	-	100	100	25	Enhancement of transport connectivity circuit and boost trade	
1092104900 Kitale Airstrip	250	250	-	1/4/2019	30/06/2021	-	-	-	-	-	-	-	-	-	-	-	100	100	25		
1092104800 Kakamega Airstrip	224	224	-	1/4/2019	30/06/2021	-	-	-	-	-	-	-	-	-	-	-	150	150	25		
1092105000 Migori Airstrip	250	250	-	1/4/2019	30/06/2021	-	-	-	-	-	-	-	-	-	-	-	100	100	25		
1092105400 Nairobi Commuter Rail	1,500	1,500	-	1/7/2018	30/6/2021	-	-	-	-	-	-	-	-	-	-	-	500	500	-	To enhance Nairobi Metropolitan Connectivity	
VOTE 1093: STATE DEPARTMENT FOR SHIPPING AND MARITIME																					
KMA Headquarters	1728	-	1728	3 rd April 2017	23 rd December 2019	-	-	-	-	1200	183	0	-	1000	585	35	-	559	1122	78	Project on course
2100150036247-Multinational Lake Victoria Maritime Communication and Transport (MLVMCT)	860	530	330	1 st July 2018	30 th June 2022	-	-	-	-	-	-	-	-	79	-	-	140	20	2	1	Project slow moving due to funds flow and disbursement challenges and design gaps

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Project																					
VOTE 1094: STATE DEPARTMENT FOR HOUSING AND URBAN DEVELOPMENT																					
Construction of Affordable Housing Units	126,000	0	126,000	Dec. 2017	June.2022	946.1	1010	125,053.9	-	-	-	-	0	0	-	-	0	950	946	48	Construction of 1370 units ongoing
National Housing development Fund	5,000	-	-	-	-	0	5000	5,000.0	-	-	-	-	-	-	-	-	-	-	-	100	Operational
Construction of Social Housing Units	40,000	0	120,000	Dec. 2017	June.2022	2000	1000	38,000	-	-	-	-	0	0	-	-	-	2,000	2,000	5	Design and relocation processes ongoing
Completion of Mavoko Sustainable Neighbourhood Project-Mlolongo, Athi River	1,594	0	1,594	Mar-2015	Dec-2018	1446	148	148	-	350	896	90	0	80	839	90	0	550	1,446	92	Project Ongoing
National slum upgrading Policy	290	-	-	-	-	0	70	290	-	-	-	-	-	-	-	-	-	-	-	100	Project Completed
Establish a National slum and Informal Settlements Database	3,300	0	3,300	Jul-2014	Jun-2021	10	0	3,290	-	-	-	-	-	-	10	10	-	-	10	10	Project Ongoing
Construction of 1.2 KM Lukenya Sewerline	24	-	0	-	-	0	24	24	-	-	-	-	-	-	-	-	-	-	-	40	Had stalled but being revived now
Redevelopment of Soweto	2,908	0	2,908	Mar-2012	Dec-2018	2,704	126	204	-	238	2,658	99	0	0	2,658.0	99	0	204	2,704	99	Remaining works is construction of 6 market stalls

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East-Zone A at Kibera, Nairobi																						
Kenya Informal Settlement Improvement Project (KISIP)	15,100	14,100	1,000	Jul-2011	May-2020	14,950	2,060	150	4,500	275	7,244	85	3,060	223	10,620.0	90	1900	200	14,950	98	Project Ongoing	
National Secretariat for Human Settlement	266	0	200	Continuous	-	50	195	-	120.1	120	20	100	26	41		100	80	71		100	Routine activities	
National Secretariat for Human Settlement-pending Bills	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-	159.6	-	-	-	Was for pending bills
Proposed Civil Servants Tenant Purchase Development in Shauri Moyo	815	0	815	June. 2015	Sept. 2018	670	-	145	-	-	-	-	0	145	-	-	0	37	670	100	Completed (250 units in Kisumu)	
Civil Servants Housing Scheme	20,620	0	4400	Continuous	-	1537	16,608	-	1,070	2,920	20	100	1355	1,807.0		100	1,500	4,012		100	Continuous undertaking	
Construction of 2594 housing Units for National Police and Kenya Prison Service.	8,560	0	8,560	March.16	June.22	4,922	1,010	3,638	0	1,530	2,130	69	0	1,156	2,900	75	0	1,500	4,922	80	Project Ongoing	
Development of AFT Centres(Rural Housing)	1,256	0	1,256	June. 2017	June. 2022	379.9	150	876	-	-	-	100	0	0		100	0	100	380	100	Project Ongoing	

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Refurbishment of Government Residential Housing units	6,454	0	6,454	Continuous	-	963	3,194	0	50	207	4	100	450	325	6	100	344	3259.6	-	100	Continuous undertaking
Nairobi Metropolitan Services Improvement Project (NAMSIP)	33,000	29,700	3,300	July. 2012	June. 2019	25,432	3,150	7,568	6,000	350	4,809	55	6,200	856	17,000	80	6,600	260	25,432	90	Project Ongoing
Redevelopment of Kamukunji Market	150	-	-	-	-	100.0	0	50	-	-	-	-	-	-	-	-	-	100	100	80	Project Ongoing
Redevelopment of Dagoretti Market	210	-	-	-	-	100	0	110	-	-	-	-	-	-	-	-	-	100	100	20	Project Ongoing
Redevelopment of Githurai Market	500	-	-	-	-	100	100	400	-	-	-	-	0	0	-	-	0	100	100	0	Project Documentation stage
Kisumu Urban Project	4,533	4,533	0	Jan. 2010	June. 2019	3,058	779	1,475	-	-	-	-	250	0	102.6	5	1,440.9	0	13,614.0	75	Project Ongoing
Kenya Urban Support Programme (KusP)	32,000	30,000	2,000	Jan. 2018	June. 2023	13614	11961	18,386	330	0	102.6	5	1,500	30	-	-	13,579	100	2,156.0	11	Project Ongoing
Primary & Secondary Phase 111	2,456	2,156	300	Jan. 2012	June. 2019	2,156	0	300	256	50	2,070	60	0	86	2,156	87	200	73.2	411.0	90	Project Ongoing
Rehabilitation & Reconstruction of Narok Stormwater Drainage Phase I	577	0	577	Aug. 2016	Aug. 2019	411	166	166	0	150	60	23	0	128	176	40	0	172.6	281.0	88	Project Ongoing

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Construction of Kerugoya Kutus stormwater drainage	439	0	439	Sep-2016	Sep-2019	281	158	158	0	150	0	15	0	92	131	50	0	163.2	0.0	83	Project Ongoing
Construction of Olungurone Modern stadium	290	0	290	Nov-2012	Dec-2018	0	0	290	0	20	70	55			0	55	0		192.0	45	Project Ongoing
Construction of Oyugis Buspark	395	0	335	May-2016	Oct-2019	192	143	203	0	60	36	20	0	25	92	60	0	102.7	251.0	65	Project Ongoing
Completion of Karatina market	251	0	251	Mar-2016	Mar-2018	251	0	0	0	60	337	60	0	120	457	90	0	60.0	204.0	100	Project Completed
Completion of Daraja Mbili Market	204	0	204	oct. 2016	oct.2018	204		0	0	27	14	60	0	108	122	90	0	116.5	301.5	95	Project Ongoing
Construction of Chaka Market	1000	0	467	Oct. 2016	Oct. 2018	302	334	699	0	30	25	40	0	68	47	50	0	185.7	0.0	78	Project Ongoing
Construction of Chaka Market-pending Bill	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100.0	174.0	-	Was for pending bills
Redevelopment of Westlands Market	214	0	214	June. 2017	Jan. 2018	174	40	40	0	32	287	40	0	17	304	60	0	74.1	377.0	99	Project Ongoing
Construction of Kongowea Wholesale Market	377	0	377	Marc h. 2016	Sept. 2016	377	-	0	0	22	267	90	0	82	349	100	0	62.1	0.0	100	Project Completed
Completion of 25 No. Outstanding Flagship Markets	2470	0	2470	Aug-2011	Aug-2019	-	-	-	0	319	479	60	-	-	0	60			91.0	-	Ongoing. At Various stages

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015. 16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
Completion of 79 No. ESP Markets	1,012	0	1,012	Jun-2016	Jun-2016	91	105	921	0	183	180	60	0	27	206	60	0	87.2	325.0	-	Ongoing. At Various stages
Gikomba Market	2,000		2,000	-	-	325	205	1,675	-	-	-	-	-	-	-	-	-	325.0	0.1	50	Project Ongoing
Korogocho Slum Upgrading	84	84	-	-	-	0.1		84	-	-	-	-	-	-	-	-	-	84.0	12,650.0	100	Project Completed
Kenya Municipal Programme	13,000		-	-	-	12650	130	350	-	-	-	-	-	-	-	-	-	650.0	500.0	100	Project Completed
Nairobi Bus Transport	17,000		-	-	-	500	0	16,500	-	-	-	-	-	-	-	-	-	500.0	21,110.5	0	Preparatory ongoing
Building and Construction Materials Survey/Research	800	0	800	June. 2017	June. 2022	7		793	-	-	-	-	0	6	-	-	0	0	-	Continous	Project Ongoing
Renovation and Equipping the National Building Inspectorate (inspection, testing and rehabilitation of reclaimed land)	2,000	0	2,000	June. 2016	June. 2022	100		1900	-	-	-	-	0	21	-	-	0	0		100	Project Completed
TOTAL HOUSING AND URBAN DEVELOPMENT	347,149	80,489	293,523	-	-	82,320	30,419	230,275	11,086	5,086	24,912	-	11,010	5,101	23,343	-	23,720	9,482	113,741	-	
VOTE 1095: STATE DEPARTMENT FOR PUBLIC WORKS																					

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015. 16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
Project 1: Migori District Headquarters Phase I	639.7	0	639.7	31/07/2009	6/5/2018	549.6	37.3	-	0	100.3	631.8	80	0	14.66	475.81	86	0	8.75	481.70	86	Project ongoing
Project 2: Medical Training Centre, Kabarnet	267.1	0	267.1	11/2/2010	12/8/2018	173.9	30	-	0	35.3	194.4	65	0	2.19	117.5	68	0	10.40	117.5	68	Project ongoing
Project 3: Kibish Police Station & Gsu Base Camp + Divisional	2111	0	2111	1/12/2010	2/5/2019	1812.8	193.5	-	0	191	2,003.40	95	0	47.56	2,048.33	98	0	49.07	2,097.40	100	Final accounts done
Project 4: Kiti Nakuru Phase II	396.5	0	396.5	2/8/2011	9/7/2018	241.4	15.6	-	0	0.382	241.5	55	0	20.61	253.09	55	0	51.21	299.5	60	Project ongoing
Project 5: Mathare Nyayo Hospital	1212	0	1212	27/08/2012	26/08/2015	396.4	56	-	0	161.6	557.9	45	0	70.61	519.13	50	0	103.20	579.07	56	Project ongoing
Project 6: Voi Pool Housing	747.2	0	747.2	1/12/2012	30/11/2014	219.2	29.2	-	0	94	219.2	40	0	41.23	149.77	50	0	31.32	178.8	70	Project ongoing
Project 7: Kenya Institute of Business Training	629.9	0	629.9	2/1/2009	28/05/2013	583	16.9	-	0	28	604.5	85	0	28.96	633.46	100	0	34.07	664.72	95	Project handed over to client

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015. 16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
Headquarters																					
Project 8: Kericho Ardhi House - Office Block	700	0	700	2/2/2012	2/2/2014	463	4.5	-	0	16.9	480	88	0	24.15	504.15	98	0	33.29	516.13	98	Lifts installation ongoing
Project 9: Nyamira Divisional Police Headquarters - Phase II	813	0	813	1/12/2011	5/12/2012	705	95	-	0	58.9	764	95	0	12.17	764	98	0	24.20	780.87	98	Project is substantially completed
Project 10: Kapsabet Pool Housing	0	0	0	-	-	00	00	00	0	3.258	3.258	3	0	8.72	11.72	5	0	0.00	11.72	0	Project ongoing
Project 11: West Park Police Housing	1371.7	0	1371.7	9/5/2009	2/1/2014	00	00	00	0	0	-	100	0	146.6	1044.63	100	0	55.52	1084.63	100	Project completed and in use
Project 12: Deputy President's Residence - Karen	92	0	92	1/3/2012	30/6/2019	20	20	-	0	17.21	37.21	100	0	48.4	85.61	100	0	29.00	110.05	100	Towards arbitration award
Projects 13: Mithani House	150	0	150	5/1/2012	3/11/2015	150	0	-	0	0	150	100	0	13.81	163.81	100	0	174.39	313.88	100	Towards pending bills and interests

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015-16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
Phase V																					
Project 14: Kericho Pool Housing	396.5	0	396.5	14/08/2012	16/09/2014	33.3	0	-	0	0	33.3	10	0	0	33.3	10	0	0	33.3	0	Project stalled
Project 15: Isiolo County Headquarters	363	0	363	9/1/2016	5/1/2019	0	0	-	0	22	17	5	0	9.2	23.91	5	0	29.71	53.61	15	Project ongoing
Project 16: Lamu County Headquarters	363	0	363	9/1/2016	5/1/2019	0	0	-	0	50	7.5	5	0	9	51.76	5	0	25.9	55.2	5	Designs and tender documents done
Project 17: Nyandarua County Headquarters	363	0	363	9/1/2016	5/1/2019	0	0	-	0	36	31.8	8	0	60.12	98.69	14	0	22.62	124.63	26	The project is ongoing
Project 18: Tana River County Headquarters	363	0	363	9/1/2016	5/1/2019	0	0	-	0	23.5	17	5	0	9.43	25.56	5	0	30.3	31.4	5	Designs and tender documents done
Project 19: Tharaka Nithi County Headquarters	363	0	363	9/1/2016	5/1/2019	0	0	-	0	65.4	63	45	0	59.6	139.64	48	0	20.75	141.52	66	The project is ongoing

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015. 16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
rs																					
Project 20: Construction Of District Headquarters –ESP	0	0	0	3/3/2010	7/3/2018	728.3	83	-	0	0	767.7	65	0	24.59	1391.14	70	0	49.22	1421.91	various	Projects ongoing
Project 21 : Construction of Footbridges	0	0	0	4/4/2012	9/9/2016	201	81	-	0	0	201	85	0	18.79	219.79	90	0	78.78	261.79	var	The project is ongoing
Reconstruction of Bombi Kisiki Foot bridge	120.54	0	120.54	19/02/2019	8/5/2020	0	0	-	0	0	0	0	0	0	0	0	0	45.72	21.21	19	Project on-going
Reconstruction of Shakahola-Hawewanje Foot bridge	115.02	0	115.02	19/02/2019	8/5/2020	0	0	-	0	0	0	0	0	0	0	0	0	39.82	21.57	31.5	Project on-going
Project 22: Construction of Ndaui Seawall	365.1	0	365.1	24/06/2011	6/7/2017	256.3	98.5	-	0	52.726	205.9	77	0	38.25	272.5	82	0	45	292.13	87	Project ongoing
Project 23: Rehabilitation of Shimoni Fisheries	327.8	0	327.8	8/8/2012	23/09/2016	310.6	159	-	0	11.67	322.2	100	0	1.1	323.03	100	0	4.33	327.18	100	Project completed and handed over

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015. 16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
Jetty																					
Project 24: Works Building Nairobi and other District works offices	356	0	356	6/1/2016	30/9/2020	153.6	55.7	-	0	0	153.6	40	0	4.73	158.33	45	0	31.5	183.79	90	Projects ongoing
Project 25:Kitui PTTC Phase II	888.3	0	888.3	20/06/2012	19/06/2015	881.5	45.3	-	0	1.568	883	100	0	0	883	100	0	65.66	883	100	Project completed and in use but has pending bills that need to be cleared
Project 26: Voi Pttc Phase II	410.9	0	410.9	8/5/2012	27/09/2013	383.8	29.2	-	0	15.4	426.3	100	0	0	426.3	100	0	19.62	445.92	100	Towards payment of pending bill
Project 27: Refurbishment of Facilities at Supplies Branch, Nairobi Ph I	120	0	120	15/01/2015	30/06/2016	72.4	127.3	-	0	0	83.3	100	0	0	83.3	100	0	18.02	100.71		Project ongoing
Rongai Trauma Hospital	27	0	27	-	-	-	-	-	0	0	-	-	0	0	-	-	0	24.15	2.77	100	Towards pending bill

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015-16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
Nyanza Province Headquarter	508.6	0	508.6	-	-	-	-	-	0	0	-	-	0	0	-	-	0	17.32	13.03	100	Towards final accounts
Construction Of New Mokowe Jetty	599.9	0	599.9	7/1/2018	6/8/2021	0	0	-	0	0	0	0	0	0	-	-	0	70	68.78	26.6	Project ongoing co-funded by KPA (397M)
Rehabilitation Of Mtangawanda Jetty	72.47	0	72.47	7/1/2018	28/12/2019	0	0	-	0	0	0	0	0	0	-	-	0	5	5	30	Project ongoing Coo-funded by KPA (42.49M)
Reconstruction Of Lamu Terminal Jetty Access	35.24	0	35.24	2/5/2019	1/4/2021	0	0	-	0	0	0	0	0	0	-	-	0	15	13.81	18	Project ongoing Co-funded by KPA 17.74M
Rehabilitation Of Manda Jetty	48.91	0	48.91	7/1/2018	25/8/2019	0	0	-	0	0	0	0	0	0	-	-	0	7	7	35	Project ongoing co-funded by KPA 34.41M
Renovation & Equipping of the National Building Inspectorate	2,595	0	2595	7/1/2017	7/1/2022	0	0	-	0	0	0	0	0	0	-	-	0	29.17	27.9		Continous activity
Building and material	800	0	800	1/7/	30/6/	0	0	-	0	0	0	0	0	0	-	-	0	20	19.7	-	Continous activity

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015. 16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
survey				2018	2022																
MoW sports club	135.5	0	135.5	1/7/2018	1/6/2022	0	0	-	0	0	-	-	0	0	-	-	0	3.33	0	50	Project Ongoing
AFTC embakasi					-	0	0	-	0	0	-	-	0	0	-	-	0	3.95	3.95	100	Pending bills
Kibabii TTC	2237	0	2237		-	0	0	-	0	0	-	-	0	0	-	-	0	40.88	12.84	100	Pending bills
Kagumo TTC	170.3	0	170.3		-	0	0	-	0	0	-	-	0	0	-	-	0	2.28	0	100	Pending bills
TOTAL PUBLIC WORKS	~	~	~	~	~	~	~	~	0	985.14	~	~	0	714.48	~	~	0	1369.45	~	~	
VOTE 1122: STATE DEPARTMENT FOR ICT																					
Kenya Transparency Communication Project (KTCIP)	17,699	17,699		12/31/07	12/31/18	14,348	2,637	3,351	-	15.00	16,985	96		70	17,000	96.1%		50	17,042	96.3	Completed by December 2017, GoK component is on-going to cater for post-closure activities
Eastern Africa Regional Transport, Trade and trade development	2,900	2,900		7/1/16	12/31/21	-	-	-	200	14	115.6	4	200		156.2	5.4%	171	-	241	8.3	The project is funded by World bank and requires GoK counter-part funds. Details high level designs have been completed and targets to lay

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015. 16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
Facilitation Project (EARTTDFP)																					300KM of fiber out of 600KM in 2018/19 along Eldoret to Nandapal
Supply and Installation of an Internet Based 4000 network-County connectivity - CCP Phase III	3,165	2,700	465	1/1/16	12/31/19	479	440	2,686	35.6	102	984	31%	1,000	38.75	1,647	52%	750	115	2475	78	The implementation of this project spans all counties to provide last mile connectivity which requires joint inspection and surveys.
Constituency Innovation Hub	1,000		1,000	7/1/16	7/31/20	-	-	-	-	-	-	-	-	460	-	10	-	20	9.8	1	The projects supports Ajira programme through provision of internet services and computing devices where youth are trained on online jobs.
NOFBI Phase II	7,250	6,525	725	6/1/11	12/31/18	2,235	1,150	5,015	1,000	75	4,185	85	1,600	125	5,735	98	-	50	5,763	99	Project completed in December 2017. However, funds are required for maintenance and rehabilitation of the network sections under Phase I and II
NOFBI Phase II Expansion	10,377	9,339.3	1,037	7/1/16	12/31/20	-	-	-	1,900	50	-	40	1,867.5	395.00	3,718.9	40	1,750	100	5,562.9	54	The project is 90% complete and targets to connect sub-

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015. 16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
to all Sub Counties																				county offices and public institutions.	
Government Shared Services	10,000		10,000	1/1/15	12/31/24	1,100	550	8,900	-	550	1,650	16.5		475.75	2,125.5	21.3		550	2675	27	This programme support Government shared infrastructure like GCCN, GDC, Internet Services, ICT securities and service contract among others
ICT Shared Services	10,500		10,500	7/1/2018	6/30/2022	-	-	-	-	-	-	-	-	-	-	-	-	1,538	365	3	This is to cater for consolidated procurement of ICT equipment/services for MDAs
PROGRAMME: 0210000 - ICT Infrastructure Development																					
SUB -PROGRAMME: 0210020 : ICT and BPO Development																					
Konza Complex	3,929	-	3929	1/1/16	11/30/21	500	500	3,429	-	500	1,000	25%		171.10	1,124.10	29%	-	950	1,674.1	43	The project implementation is at 60% and Ksh. 1250 is required to complete Phase 1A
Access Roads	666	-	666.00	1/1/15	12/31/21	141	141	525	-	74	178	26%		37.00	181	27.2%	-	133	314	47	The funds will be utilized in supervision and administration of the EPCF contract

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015. 16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
Consultancies (MDP2)	3800	-	3800	1/1/14	12/31/19	900	300	2,900	-	200	1,040	27%	-	75	1,115	29%	-	150	1,265	33	This consultancy is on-going and requires Ksh. 1225million as the contract will attract penalties. The allocation will be used for settlement of pending bills of Ksh. 220million
Konza EPCF	39,200	39,200	-	1/1/2017	12/31/2021	-	-	-	-	-	-	-	-	-	-	-	11,200	-	10,289	26	The project is on-going and is supporting the development of Konza Horizontal Infrastructure e.g. Roads, sewerage lines among other and will contribute towards attracting anchor tenants.
Digital Literacy Programme - laptop	76,000	-	76,000	7/1/13	6/30/22	17,308	17,308	58,692	-	13,408	22,908	30	-	5,783.4	28,691.0	38	-	5,716	33,941	45	90% completion for Phase 1 with the distribution of 1.2million laptops and covering 21,150 public schools. Funds are required to cater for the remaining 2000 schools and establish computer labs for the class 4-8 under Phase II.

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VOTE 1122: STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS																					
Analogue to Digital TV Migration	6,000	800	5,200	Jul 2014	Jun 2021	4,500	1,267	1,500	-	150	4,650	78	0	269	4,919	82	-	310	5,229	86	Currently doing Head-end and coverage of remaining sites with the SIGNET digital TV signal. Unreserved sites include: Chereng'ani, Daadab, Kajiado, Kakuma, Moyale, Mt Elgon, Mwingi, Nanyuki, Marsabit, Lokichogio, Lodwar, Mandera, Bomet and West Pokot.
Roll out Studio Mashinani	500	-	500	Jul 2016	Jun 2021	-	-	-	-	54	54	11	0	12	66	13	-	54	120	24	<ul style="list-style-type: none"> Five (5) studio Mashinani are operation covering 4 counties. Establishment of two studios at Kitui and Murang'a is on-going. They will be operational by December 2019. All the remaining 41

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																				counties are prioritized to be covered in the MTEF period.	
Modernization of KNA National Desk and Press Centre	791	-	791	Jul 2016	Jun 2021	-	-	-	-	-	-	-	0	18.5	11	1		74	33	4	<ul style="list-style-type: none"> In FY 2017/18 out of the KShs. 18M only KShs. 11M was released leading to a pending bill. In FY 2018/19 out of the KShs. 74M only KShs. 22 M was released Cumulatively, the completion rate of the project is only 4%.
Modernization of KIMC Film	405		405	Jul 2015	Jun 2021	36	40	365	-	65	101	25	0	28	101	25	0	186	287	71	<p>The 29% of remaining works comprise:</p> <ul style="list-style-type: none"> Film studio refurbishment, Modernization of Film studio equipment, Setting up one State of the Art Sound Studio a Setting up one State of the Art AVID studio Acquisition of Assistive Equipment to support training of People with Disabilities (PWDs).
405 bed capacity five storey building –	500	-	500	Jul 2014	Jun 2020	360	82	140	-	50	410	82	0	25	385	82	0	64	449	90	The 10% remaining works comprise, finishes for Catering Unit which

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KIMC																				comprise: <ul style="list-style-type: none"> •Floor tiling, •Wall painting work, •Mounting of shutters, •Plumbing works, •Electrical works targeted for FY Baseline budget of Kshs 500 million did not provision for kitchen equipment.	
KIMC Eldoret campus	800	-	500	Jul 2017	Jul 2023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15 No exchequer provision in the MTEF period for this project. The 15% comprise: <ul style="list-style-type: none"> •15 acres of Land in Eldoret donated by Uasin Gishu County Government, •Signing of the MoU, •Completion and approval of the Master Plan •Acquisitions of Incubation start off centre at Pioneer in Eldoret. 	
Digital Printing Press	115		115	Jul 2017	Jun 2018	-	-	-	-	-	-	0	0	29	-	0	-	-	-	-	KShs 29 M appropriated in FY 2017/18 was not released. The project

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																					stalled
TOTAL BROADCASTING AND TELECOMUNICATION	8,340	800	7,540	-	-	4,896	1,389	2,005	-	329	5,225	-	0	381	5,481	-	-	688	6,118	-	
VOTE 1152: MINISTRY OF ENERGY																					
Programme 1: Power Generation																					
Sub-Programme 1:1 Coal Exploration and Mining																					
1152107601 Nuclear fuel resources exploration and development	600	0	600	Jul-2016	Jun-2022	-	-	-	-	-	3	30		100	18	40		135	86	45%	Institution put in place to accelerate implementation
115206501 Geothermal Exploration and development in rift valley	798	0	798	Jul-2016	Jun-2022	220	-	-	-	351	251	20	110	157	251	25		150	502	45%	Project on course
1152106503 Coal Exploration and development in coast	730	0	730	Jul-2016	Jun-2021	300	-	-	-	105	79	25	0	245	79	40		148	189	40%	Renewal of drilling contract ongoing

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Total Sub-Programme 1:1 Coal Exploration and Mining	2128		2128	-	-	520	-	-	-	456	333		110	502	348	-	-	433	777	-	-
Sub-programme 1.2 Geothermal Development																					
1152100801 Olkaria I Unit 6	14,387	8,077	-	Oct-2018	Feb-2021	-	-	-	-	-	-	0				10			1,670	16	The construction works of the Power Plant and Steamfield works are ongoing
1152104801 Olkaria V (Geothermal)	30,645	27,412	-	Jan-2017	Sep-2019	-	-	-	6,134		2,430	33	800	-	4,482	63	1,800	-	21,755	95	Project is under commissioning. Unit 1 was synchronized to the National Grid on 27th June 2019. Unit 2 scheduled to be commissioned in the first quarter of FY 2019/2020.
1152101703 Kenya Electricity Generating Company (KEPCO)	86,536	82,096	-	Olkaria I unit 4&5 and Olkaria IV-12th Jan.2013 and 12th Sept.2012	Olkaria I unit 4&5 and Olkaria IV-12th Jan.2016 and 12th Sept.2015	81,036	913	81,036	5,500	-	32,772	100	-	-	-	100	-	-	0	100	Project Completed
1152101500 Drilling of Olkaria 80 Geothermal Wells	45,650	38,803	-	Sep-2012	Mar-2016	42,550	7,888		3,100	-	38,803	100	-	-	-	100	-	-	-	100	Project Completed
1152108601 Olkaria	110	110	-	Mar-2018	Dec-2018	-	-	-	-	-	-	0	-	-	-	0	-	-	110	100	Project Completed

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II Geothermal power station																					
TOTAL KenGen	177,328	6,49815	-	-	-	123,586	8,801	81,036	14,734	0	74,005	-	800	0	4,482	-	1,800	0	23,535	-	-
1152100501 Bogoria Silali Geothermal Projects	78,029	31,089	46,940	Jun-2010	Jun-2028	736	4,946	77,293	2,400	652	3,046	19	800	750	4,419	20	925	375	5,638	23	Access roads fully developed. Main water supply line substantially complete. Laying of Water distribution lines to drilling sites ongoing. Drilling in Paka field has commenced with 1 well complete. Drilling of second well ongoing. Monitoring and Testing of complete well ongoing.
1152100901 Support for the Development of Renewable Energy	115,926	25,081	90,845	Jan-2010	Aug-2027	37,288	8,242	78,638	1,756	4,995	56,420	33%	-	-	61,949	35	428	3,283	65,558	84 (105 MW)	Infrastructure development is complete. 49 wells drilled. 171.2 MWe of steam available for conversion. 3 IPPs contracted to set up power plants with total electrical output of 105MW. GDC has fulfilled all conditions and currently assisting IPPs meet conditions for financial closure with respective lenders.
1152102201 Menengai Geothermal Development Project.													1,596	1,921						32 (60MW)	
1152104901 460MW Menengai Project														3,000						2 (300 MW)	
Total GDC	193,955	56,170	137,785	-	-	38,024	13,188	155,931	4,156	5,647	59,466	-	2,396	5,671	66,368	-	1,353	3,658	71,196	-	
Total Sub-Programme 1.2	371,283	212,668	137,785	-	-	161,610	21,989	236,967	18,890	5,647	133,471	-	3,196	5,671	70,850	-	3,153	3,658	94,731	-	

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Geothermal Development																					
Sub-Programme 3:1 Nuclear Energy Development																					
11521050001 Grid evaluation and analysis	304	0	304	Mar-2018	Jun-2016	304	0	0	0	304	304	100	-	0	0	100	0	0	0	100	The Grid study was completed in June 2018. The study will lead to development of a site specific electric grid after completion of Nuclear Power Plant Siting Project
1152105501 Nuclear Power Plant Siting	1,500	0	1,500	Jul-15	Jun-23	-	-	-	-	62	62	4	-	130	192	25	0	150	342	23	The project has commenced site identification and site characterization
11521052001 Strategic Environmental Assessment.	460	0	460	Jul-2016	Jun-2020	0	0	0	0	20	20	4		158	200	48	0	100	300	65	The project is in progress as per schedule and the SEA report is in the process of final approval by the Agency and NEMA
1152107500 Curriculum Development for Nuclear Courses	4,000	0	4,000	Jul-2016	Jun-2025	0	0	0	0	18	18	1	0	0	18	1	0	50	68	10	The projections will cater for continuous training on Nuclear & Energy related courses
Nuclear Policy and Legislation	3000	0	3,000	Jul-2017	Jun-2022	0	0	0	0		0	0	0	0	0	1	0	80	10	1	The project has commenced and is underfunded.
Total Sub-programme 1.3 Nuclear Energy Development	9,264	0	9,264	-	-	304	0	0	0	404	404	-	0	288	410	-	0	380	720	-	

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TOTAL PRAGRAMME 1: POWER GENERATION	380,547	212,668	147,049		-	161,914	21,989	236,967	18,890	6,051	33,875	1	-	3,196	5,959	71,260	-	3,153	4,038	95,451	-		
Programme 2: POWER TRANSMISSION AND DISTRIBUTION																							
Sub- Programme 2.1 National Grid System																							
1152108101 Kamburu-Embu-Thika transmission line	14,359	9,028	5,331	May-2018	Dec-2021	-	-	-	-	-	-	-	-	2,651	2,651	1%	-	100	2,654	3	The project requires additional Exchequer allocation to progress.		
1152100701 Mombasa - Nairobi Line	24,548	16,399	8,149	Dec-2010	Jul-2017	17,538	1,321	7,010	955	1,380	18,426	100%	1,900	263	9,217	100	-	200	19,289	100	The project was completed in August 2017 with cost overruns payable to the contractor due to delays in acquisition of ROW.		
11521037001Mariakani Substation	2,960	2,522	21,715	438	Jul-2017	Oct-2021	10,893	89	306	-	-	257	178	10	-	46	205	1	-	57	258	3	Part of the amount was spent on acquisition of SS land. The completion date is dependent procurement of a Contractor pending confirmation of financing arrangement after which the Estimated Project cost will be split between Foreign & GOK

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1152100401 Loiyangalani – Suswa	28,907	7,192		Oct-2014	Aug-2018	-	2,003	18,014	6,581	3,244	17,089	90	223	5,617	19,299	90	-	9,608	25,943	100	Project is complete. However, bills relating to shortfall in disbursement, variation of scope with respect to BOQ, design of eg towers and contractors payments are still outstanding
1152102401 Lessos - Tororo (Equatorial Nile lake grids)	8,809	5,200	3,609	Jul-2013	Dec-2021	-	882	8,809	109	165	5,524	45	-	79	5,618	45	-	100	5,678	55	The completion date is dependent on the conclusion of the pending law suit.
1152101001 Nairobi Ring (Suswa – Isinya and substations)	24,837	20,240	4,597	Oct-2012	Apr-2021	9,245	2,897	15,592	915	1,069	10,925	66	303	361	12,178	71	2,554	103	15,264	85	The transmission line was completed and energized in July 2017. New contractor was procured to complete the substations.
11521101301 Olkaria - Lessos – Kisumu	18,200	14,300	3,900	Feb-2016	Sep-2021	4,418	2,747	13,782	978	400	6,397	38	1,112	263	9,057	60	1,042	480	10,126	65	In progress and is 65% complete
1152101801 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	63,728	58,377	5,351	Aug-2018	Jun-2018	13,838	3,500	-	10,674	457	20,124	53	3,692	305	24,727	65	5,326	1,155	34,069	75	There were delays by contractor in Civil works who is under Receivership leading to termination of this contract for the Converter Station. The contract has since been awarded to Siemens Germany.

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1152104001 Machakos - Konza - Kajiado - Namanga	4,342	3,030	1,312	Dec-2013	Jun-2020	2,178	1,759	2,164	360	126	2,608	68	300	110	2,932	60	239	100	3,264	64	Low progress due to high community expectation and lack of community support for project especially between Isinya and Namanga leading to frequent stoppages along the Line. There is also limited Budget allocation from GOK for wayleave compensation.
1152101401 Turkwel - Ortum - Kitale	4,597	2,820	1,777	Dec-2013	Jun-2021	2,468	1,708	2,129	305	-	3,136	78	312	-	3,496	60	55	451	3,843	65	limited Budget allocation from GOK for wayleave compensation.
1152103101 Multi-National Kenya-TZ power	3,792	2,772	1,020	Feb-2017	Sep-2021	-	6	-	640	-	651	3	50	18	737	25	350	250	737	43	Section 5.0.2 of the Loan agreement requires KETRACO to provide evidence of compensation to PAFs prior to commencement of construction in any section. Construction works are set to begin once compensation is made. The project needs budget allocation to facilitate acquisition of ROW
1152100301 Sondu - Homa Bay - Awendo	3,171	1,800	1,371	Oct-2015	Jun-2020	540	352	2,631	333	87	775	58	200	76	1,063	61	-	590	1,806	72	Completion date to be extended to October 2020 due limited allocation of counterpart funding (GOK). Additional GOK funds sought to complete wayleave compensation

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115200201 Nanyuki-Isiolo-Meru.	5,588	1,810	3,778	Oct-2012	Jun-2020	2,425	1,070	3,163	393	188	2,634	90	-	165	2,783	90	-	100	2,791	90	Department of defence through Laikipia Airbase objected to Ketraco's infrastructure of pylons around their training facility (Laikipia Airbase) in Nanyuki. They recommended for underground cable since they had relocated their training facility from Eastleigh to Laikipia making the overhead cables unsafe for their trainees. Ketraco is expected to change from the overhead cable to underground on a 10km stretch where 4km is shared under KPTSIP. The remaining 6km stretch requires procurement of the underground cable at an estimated cost of USD 15million plus additional monies for wayleave compensation. TNT is to issue a letter to fund the same under ADB savings in Ethiopia Kenya after which GoK funding requirement will be adjusted
11521038001 Rabai - Malindi-	10,064	8,340	1,724	Dec-2010	Dec-2015	9,912	248	152	-	1,354	10,012	100	-	59	10,024	100	-	-	10,024	100	Project Completed

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Garsen - Lamu .																					
11521039001 Power Transmission System Improvement project.	10,749	6,703	4,046	Sep-2013	Dec-2019	6,911	790	3,838	1,474	195	8,314	39	-	127	8,500	70	-	825	9,354	85	The contractor Jyoti Structures was not able to progress on their construction works on the TLs due to cashflow constraints which led to delays in absorption. We have since released to them retention monies and received an additional performance guarantee for draw down of retention monies to enhance progress of construction works. This contract has since been terminated (Sep'18) and progress will only be made once a new contractor is procured
11521041001 Menengai - Soilo.	1,868	-	1,868	May-2014	Dec-2016	891	371	977	-	327	1,421	100	-	129	1,544	100	-	100	1,627	100	Complete pending bills and wayleave compensation
11521042001 Kilimambogo-Thika-Githambo.	3,087	2,131	956	Jan-2011	Nov-2013	861	-	2,226	-	10	3,025	100	-	9	3,028	100	-	-	3,028	100	Project Completed
11521043001 Mumias- Rang'ala.	1,350	-	1,350	Dec-2010	Jul-2012	-	-	1,350	-	15	1,253	100	-	13	1,261	100	-	-	1,261	100	Project Completed

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015. 16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
11511017 05 Kenya Electricity Expansion Programme (KEEP)	4,529	-	4,529	Aug-2012	Sep-2017	2,593	290	1,936	-	244	3,117	95	-	155	3,292	95	-	-	3,292	100	Cost overruns due to stoppages, Estimated Costs to be revised to include pending bills relating to acquisition of ROW
11521079 01 Kenya Power Transmsion Expansion Project	13,228	8,995	4,233	Nov-2017	May-2020	-	-	-	-	1,525	1,525	1	-	102	1,525	1	-	100	1,529	3	The project requires additional Exchequer allocation to progress.
11521078 01 Kenya Power Distribution System Modernization & Strengthening Project Phase II - Garsen - Hola - Garissa	11,415	7,762	3,653	Oct-2017	Sep-2020	-	-	-	-	-	-	1	475	-	1,774	1	-	50	1,775	3	The project requires additional Exchequer allocation to progress.
11521087 81 132 kV Rabai bamburi kilifi	3,306	2,456	850	Dec-2018	Aug-2021	-	-	-	-	-	-	-	-	-	-	-	397	-	-	0	Requires allocation of Counterpart Funding
TOTAL KETRACO	267,434	181,877	85,557			84,800	20,250	83,773	23,717	11,043	117,134		8,567	10,548	134,911		9,963	14,369	157,613	-	
11521027 01 Last mile connectivity	107,600	27,600	80,000	Dec-2015	Jun-2024	-	-	2,300	7,500	5,700	13,071	22	3,214	4,968	20,135	28%	5,865	750	26,749	30	The project is being implemented in phases funded by different financiers. Currently three phases are under implementation. Phase I at the closure stage while Phase II & III design work is completed and

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015-16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
																					installations
1152101702 Kenya Power and Lighting Company(KEEP)	12,000	-	12,000	Jan-2010	Sep-2017	-	-	7,905	4,044	0	8,800	73	1,127	-	12,000	100	-	-	12,000	100	Project Completed
1152100101 Juja road Electricity Power S/S	2,640	-	2,640	Feb-2018	Jun-2018	-	-	1,461	342	0	2,071	78	600	-	2,640	100	-	-	2,640	100	Project Completed
1152101101 Scaling-up access to Energy	4,650	-	4,650	Jan-2014	Jun-2020	-	-	705	500	-	1,306	23	1,791	-	3,191	60	1,900	-	4,010	79	The project has three component (i) Stima Loan, (ii) Compact Fluorence Lamps (CFLs)and(iii) Densification. Component (i) and (ii) are complete .Component(iii) is ongoing .
1152103202 Kenya Electricity Modernization project	24,800	-	24,800	Jan-2017	Jun-2021	-	-	-	400	0	225	1	3,400	-	3,841	13	5,942	-	9,324	28	
1152107001 Prepaid solar charging systems and rechargeable Lanterns-Lodwar solar.	440	-	440	Nov-2015	Jul-2024	-	-	-	64	0	56	13	110	-	272	50	-	-	272	55	The Component of Prepaid Solar Charging system and rechargeable lanterns is complete, however the Lodwar Solar Power is at the procurement stage (Contract award)

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		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
1152101601 Nairobi 132kV and 66kV network upgrade and reinforcement	13,200	-	13,200	Dec-2015	Dec-2020	-	-	4,121	800	0	10,704	81	-	-	8,567	92	2,033	-	10,350	100	The project is complete and commissioned.The amount is to pay for retention.The invoice is submitted was more than the available budget thus could not paid or clear the budget allocated.
11521035001 Streetlighting.	17,798	17,798	-	Jan-2016	Jun-2024	-	-	4,500	0	4,600	7,498	38	-	2,713	10,598	58	-	475	11,073	81	A continuous project
152103601 Connectivity Subsidy.	9,774	9,774	-	Jan-2016	Jun-2024	-	-	-	0	2,829	4,458.00	46	-	2,163	5,787	56	-	850	6,637	68	
1152107201 Retrofitting of Mini Grids	3,080	-	3,080	Jan-2019	Jun-2023	-	-	-	0	0	0	0	100	-	3,080	10	150	0	0	20	Implementation of the project just commenced.Delay in the finalization of the subsidiary agreement and issuance of the legal opinion at the inception of the project affected the implementation progress.
1152107100 Nairobi City Centre E.H.V and 66KV Network Upgrade and Reinforcement	10,500	-	10,500	Jan-2019	Aug-2024	-	-	-	4,820	0	0	0	500	-	-	0	-	-	-	0	Project is to support Nairobi 132kV and 66kV network upgrade and reinforcement.Discussion on Financial arrangement ongoing.

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1152108201 Substation Installations	4,000	4,000	-	Jul-2018	Jun-2022	-	-	-	4,000	-	-	0	-	-	-	0	0	900	900	5	It intends to reinforce the backbone infrastructure to support the Last mile projects across the country. The implementation has commenced and most of the activities are at the procurement stage.
Total KPLC	210,482	59,172	151,310	-	-	-	-	20,992	22,470	13,129	48,189	-	10,842	9,844	70,111	-	15,890	2,975	83,955	-	
Total Sub-programme 2.1 National Grid System	477,916.37	241,049.37	236,867	-	-	84,800	20,250	104,765.37	46,187.00	24,172	165,323	-	19,409	20,392.	205,022.08	-	25,853.13	17,344	241,568.34		
Sub-Programme 2:2 Rural Electrification																					
1152101704 Kenya Electricity Expansion Project (REA)	3,050	3,050		Jul-2012	Jun-2017	2,900	892	150	150	-	3,050	100	-		3,050	100	-	-	3,050	100	Project completed
1152103001 Garissa 50MW Solar Project	13,578	13,578		Aug-2015	Jun-2019	4,502	-	9,076	400	-	4,502	33	7,800	-	12,853	75	100	-	12,853	100	Project completed
1152103203 Kenya Electricity Modernization Project-HQ	1,100	1,100	-	Jul-2016	Jun-2019	-	-	1,100	250	-	129	12	350		129	12	321	-	129	1	There was a delay in the procurement of the transaction advisor which effectively delayed the procurement of the IPP's. The tender has since been awarded and acquisition of titles for the sites is in progress. The

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																					projected is projected for completion by December 2019.
11521044 001 Electrification of Public Facilities	65,257	6,365	58,892	Jul-2012	Jun-2021	18,115	11,032	47,142	615	5,561	24,250	37	285	5,193	27,713	42	906	3,161	23,399	36	The project progress is limited to the resources availed through the budgetary allocation which has so far been fully absorbed.
11521045 001 Turkwel - Lokichar 66KV Line	1,652	-	1,652	May-2016	Jul-2017	-	-	1,652	-	1,100	1,100	67	-	150	1,351	82	-	300	1,400	100	Project completed
11521046 001 Solar Maintenance Programme	675	-	675	Jul-2017	Jun-2020	-	-	675	-	30	30	4	-	18	30	4	-	-	48	7	This is a continuous project whose progress is limited to the budgetary allocation in a given financial year. So far, all the funds allocated and disbursed have been absorbed.
11521047 01 Off-grid Diesel Power Stations	2,643	-	2,643	Jul-2014	Jun-2017	1,511	-	1,132	-	832	2,293	87	-	451	2,596	98	-	-	2,643	100	Project completed
11521069 01 Installation of transformers in constituencies	15,000	-	15,000	Jul-2016	Jun-2021	-	-	15,000	-	4,100	4,100	27	-	2,625	6,350	42	-	800	7,525	50	Project on course as scheduled. All the funds so far allocated and disbursed have been fully absorbed.

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		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
Kenya Off-Grid Solar Project (REA)	3,500	3,500		Jul-2018	Jun-2022	-	-	3,500	-	-	-	0	51	-	-	0	-	-	-	0	This will finance the construction of solar minigrids in off-grid areas.
Electrification of Water facilities	16,000	-	16,000	Jul-2018	Jun-2023	-	-	16,000	-	-	-	0	-	-	-	0	-	-	-	0	This will be done in partnership with the Ministry of Water and Irrigation. The target is to electrify 2,000 water point installations within 2 years
Connection of Households	45,750	-	45,750	Jul-2018	Jun-2023	-	-	45,750	-	-	-	0	-	-	-	0	-	-	-	0	The target is to connect 3 Million households by June 2023.
Total for Sub-Programme 2:2 Rural Electrification	168,205	27,593	140,612	-	-	27,028	11,924	141,177	1,415	11,623	39,454	-	8,486	8,437	54,072	-	1,327	4,261	51,047	-	
TOTAL PROGRAMME 2: POWER TRANSMISSION AND DISTRIBUTION	646,121	268,642	377,479	-	-	111,828	32,174	248,942	47,602	35,795	204,777	-	27,895	28,829	259,094	-	27,180	21,605	292,615	-	
PROGRAMME 3:ALTERNATIVE ENERGY TECHNOLOGIES																					
Sub Programme 3.1 Alternative Energy Technologies																					
1152105301 Lake Turkana Wind power Project.	3,100	-	3,100	Jan-2015	Jan-2018	100	-	3,000	0	300	400	13		7,019	7,419	239	-	-	7,419	239	In addition to the project taxes, Government allocated funds to pay in lieu of delayed power evacuation.

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11521054 01 Hydro dams Water catchment re-afforestation.	640	0	640	Jul-2014	Jun-2019	320	80	320	0	80	400	63	0	60	460	72	-	80	540	84	Re-afforestation and maintenance of the water catchments in Meru, Encosupukia and Sondu Miriu.
11521055 01 Solar PV installation on Institutions and or community boreholes	2,020	0	2,020	Jul-2014	Jun-2022	900	2	1,120	0	110	1010	50	0	110	1,120	55	-	110	1,230	61	Targets the ASAL areas
11521056 01 Development of Community Small Hydro Power projects.	300	0	300	Jul-2014	Jun-2022	63	-	237	0	25	88	29	-	25	113	38	0	20	133	44	One Community small hydro project (Ngerechi) supported. More to be supported. Small hydro atlas completed and updated annually.
11521057 01 Renewable Energy Technology Innovation upscaling (Solar desalination).	150	0	150	Jul-2014	Jun-2022	8	-	142	0	20	28	19	-	0	28	19	0	0	28	19	Targets the ASAL areas. There huge demand for desalination of drinking water.
11521058 01 Installation of wind masts & data loggers and rehabilitati	400	0	400	Jul-2014	Jun-2022	150	-	250	0	45	195	49%	-	30	225	56%	0	10	235	59%	95 wind masts installed at 40m and 23 wind masts at 100m. Data collection ongoing.

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015. 16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS
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1152105901 Energy Efficiency Programme (Investment Grade Audits.	280	0	210	Jul-14	Jun-20	105	35	175	0	35	140	50	0	35	175	63	0	35	210	75	More than 20 investment grade audits undertaken annually. In addition to general audits.
1152106001 Construction of institutional biogas plants.	252	0	252	Jul-2014	Jun-2022	15	-	237	0	25	40	16	-	38	78	31	0	15	93	37	Constructs one to two Institutional biogas plants per year
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b.	500	0	500	Jul-2015	Jun-2022	0	-	500	0	27	27	5	-	92	119	24	0	92	211	42	250 biogas plants completed in 2018-2019
1152106200 Expansion of Energy centres .	1,038	0	1,038	Jul-2014	Jun-2022	128	-	910	0	145	273	26	-	155	428	41	0	155	583	56	The expenditure on energy centres will be taken over by REREC effective 1st July 2020. This is a continuous activity and the estimated cost relates to the MTEF period only.
1152106300 Biofuel value chain development.	70	0	70	Jul-2014	Jun-2022	6	-	64	0	6	12	17	-	6	18	26	0	6	24	34	The project is ongoing
1152106400 Energy Efficient Charcoal	30	0	30	Jul-2014	Jun-2022	3	-	27	0	5	8	27	-	4	12	38	0	5	17	55	The project is ongoing

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Kilns Development.																					
1152107300 Sustainable Energy for All	180	180		Jan-2014	Jun-2022	0	-	180	0	75	75	42	0	0	75	42	-	0	75	42	The Investment Prospectus and Action Agenda documents were completed.
1152108001 Kenya Off-Grid solar access programme for underserved counties	15,965	15,965	0	Jul-2017	Jun-2023	-	-	15,965	-	-	0	0	372	0	7	0	300	0	173	1	The project was on it preliminary stages
TOTAL PROGRAMME 3: ALTERNATIVE ENERGY TECHNOLOGIES	24,925	16,145	8,710	-	-	1,798	117	23,127	0	898	2,696	-	372	7,574	10,276	-	300	528	10,971	-	
PROGRAMME 4: ADMINISTRATION, PLANNING AND SUPPORT SERVICES																					
Sub- Programme 1:4 Administrative Services																					
1152103201 Kenya Electricity Modernization Project(KE MP) HQs.	413	400	13	Jan-2017	Jun-2021	50	-	363	57	4	39	-	91	3	85	60%	59	4	75	75	The project is ongoing
1152101706 Kenya Electricity Expansion Project (KEEP)HQs.	713	620	93	Jan-2010	Dec-2017	383	-	330	416	12	78	-	214	30	0	100	-	-	-	100	Project Completed

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1152100601 Technical assistance to the ministry	491	442	49	Jul-2012	Jun-2017	270	-	221	174	35	119	-	-	0	0	100	--	-	-	-	Project Completed
TOTAL PROGRAMME 4:ADMINISTRATION, PLANNING AND SUPPORT SERVICES	1617	1462	155	-	-	703	0	914	647	51	236	-	305	33	85		59	4	75	-	
TOTAL ENERGY	1,043,946	498,917	524,129	-	-	275,939	54,280	506,950	67,139	42,391	341,180	-	31,768	42,107	340,305	-	30,692	25,795	-	-	
VOTE 1193: STATE DEPARTMENT OF PETROLEUM																					
1153100101 Kenya Petroleum Technical Assistance Project (KEPTAP)	4,262	4,262	-	2/10/2014	2/28/2021	192	295	4,070	322	-	515	12	1,061	-	1,271	30	450	-	1,770	42	The project is at 41.5% completion
1153100200 Petroleum Exploration in block 14T	6,600	-	6,600	1/1/2014	7/1/2022	560	280	6,040	-	280	840	13	-	780	1,620	25	-	280	1,900	29	The project is at 28.8% completion
1153100404 Early Monetization of First Oil Project	3,200	-	3,200	1/6/2015	6/30/2022	100	100	3,100	-	75	175	5	-	29	204	6	-	450	332	10	The project is at 10.4% completion

Programme Code and Project Title	Total Estimated cost of project (Kshs. Millions)	Estimated Cost of the Project (Financing) Kshs. Million		Timeline		Actual Cumulative Expenditure upto 30th June 2016 Kshs. Million	Approved budget 2015. 16 Kshs. Million	Expected Balance as at 30th June 2016 Kshs. Million	FY 2016/2017				FY 2017/2018				FY 2018/2019				REMARKS
		Foreign	GOK	Start date	Expected completion date				Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2017 Kshs. Million	Completion Stage as at 30th June 2017 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2018 Ksh. Million	Completion Stage as at 30th June 2018 (%)	Approved foreign budget Kshs. Million	Approved Gok Budget Kshs. Million	Cumulative Expenditure As at 30th June 2019 Kshs. Million	Completion Stage as at 30th June 2019 (%)	
11531004 07 Oil Exploration and Monitoring	4,936	-	4,936	1/7/2015	6/30/2022	-	-	4,936	-	735	735	15	-	758	1,468	30	-	1,168	2,499	51	The project is at 50.6% completion
11531003 00 Fuel Marking	410	-	410	1/1/2011	6/30/2022	89	49	322	-	21	109	27	-	6	113	28	-	33	146	36	The project is at 35.6% completion
11531004 01 Preparatory activities for the Lokichar - Lamu crude oil pipeline	10,000	-	10,000	1/7/2014	6/30/2022	339	200	9,661	-	75	414	4	-	44	455	5	-	710	992	10	The project is at 9.9% completion
11531004 05 LPG distribution and infrastructure	8,200	-	8,200	1/7/2016	6/30/2022	-	-	8,200	-	1,360	15	0	-	1,258	516	6%	-	118	634	8	The project is at 7.7% completion
TOTAL PETROLEUM	37,608	4,262	33,346	-	-	1,279	924	36,329	322	2,546	2,803		1,061	2,875	5,646	-	450	2,759	8,273	-	

2.3 Review of Pending Bills

2.3.1: Recurrent

During the period under review the Sector had pending bills in the recurrent vote amounting to Ksh 3,756 Million, Ksh 3,845 Million and Ksh 5,306 Million in FYs 2016/17, 2017/18 and 2018/19 respectively due to lack of liquidity and Ksh 2,400 Million, Ksh 1,218 Million and Ksh 2,215 Million due to insufficient budgetary provision.

2.3.2: Development

The pending bills in the development vote amounted to Ksh 7,647 Million, Ksh 8,285 Million and Ksh 4,460 Million due to lack of liquidity in the period under review and Ksh 19,156 Million, Ksh 106,807 Million and Ksh 74,536 due to insufficient budgetary provision.

Table 2. 7: Analysis of Pending Bills

SECTOR: ENERGY,INFRASTRUCTURE AND ICT						
Type /Nature	Due to lack of Liquidity			Due to Insufficient Provision		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Recurrent	3,756	3,845	5,306	2,400	1,218	2,215
Development	7,647	8,285	4,460	19,156	106,807	74,536
Total	11,403	12,130	9,766	21,556	108,025	76,751
VOTE 1091-STATE DEPARTMENT FOR INFRASTRUCTURE						
Type /Nature	Due to lack of Liquidity			Due to Insufficient Provision		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Recurrent	2	7	1	0	0	0
Compensation of employees	0	0	0	0	0	0
Use of goods and services	0	7	1	0	0	0
Social Benefits	0	0	0	0	0	0
Others	0	0	0	0	0	0
Development	0	0	0	16,245	48,172	71,224
Compensation of employees	0	0	0	16,245	48,164	71,214
Use of goods and services	0	0	0	0	8	10
Social Benefits	0	0		0	0	0
Others	0	0	0	0	0	0
Totals	2	7	1	16,245	48,172	71,224

VOTE 1092-STATE DEPARTMENT FOR TRANSPORT						
Type/ nature	Due to lack of Exchequer			Due to Lack of Provision		
	2016/2017	2017/2018	2018/2019	2016/2017	2017/2018	2018/2019
	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million
Recurrent	0	6	12	21	1	0
Compensation of employees	0	0	0	0	0	0
Use of goods and services	0	6	12	21	1	0
Social Benefits	0	0	0	0	0	0
Other Expense	0	0	0	0	0	0
Development	0	4,742	31	2,890	46,779	0
Acquisition of non-financial Assets	0	4,653	0	2,890	46,779	0
Use of goods and services	0	13	31	0	0	0
Others	0	76	0	0	0	0
Total Pending Bills	0	4,748	43	2,911	46,780	0
VOTE 1093-STATE DEPARTMENT FOR SHIPPING AND MARITIME AFFAIRS						
Type/nature	Due to lack of Exchequer			Due to Lack of Provision		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
1. Recurrent	2	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0
Use of goods and services e.g. domestic travel or foreign travel etc	2	8	0	0	0	0
Social benefits e.g NHIF, NSSF	0	1	0	0	0	0
Other expense	0	1	0	0	0	0
Development	0	24	0	0	0	0
Acquisition of non-financial assets	0	24	0	0	0	0
Use of goods and services. (utilities, domestic travel or foreign travel etc	0	0	0	0	0	0
Others-specify	0	0	0	0	0	0
Total Pending Bills	2	34	0	0	0	0
VOTE 1094-STATE DEPARTMENT FOR HOUSING & URBAN DEVELOPMENT						
Type/Nature	Due to Lack of Exchequer			Due to lack of Provision		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
1. Recurrent	91	144	0	0	0	0
Compensation of Employees	0	0	0	0	0	0
Use of goods and services e.g. Utilities, domestic or foreign travel etc.	91	144	0	0	0	0

Social benefits e.g. NHIF , NSSF	0	0	0	0	0	0
2.Development	1,167	423	766	0	1,451	0
Acquisition of Non-financial assets	1167	423	766	0	1,451	0
Use of goods and services e.g. utilities, domestic or foreign travel	0	0	0	0	0	0
Others-Specify	0	0	0	0	0	0
Total Pending Bills	1,258	567	766	0	1,451	0
VOTE 1095-STATE DEPARTMENT FOR PUBLIC WORKS						
	Due to lack of Exchequer			Due to lack of Provision		
Type/Nature	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
1.Recurrent	21	45	48	0	0	0
Compensation of employees	0	0	0	0	0	0
Use of goods and services e.g. utilities, Domestic or foreign travel etc.	21	45	48	0	0	0
Social benefits e.g. NHF, NSSF	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
2.Development	549	780	604			94
Acquisition of non-financial assets	549	780	604	0	0	94
Use of goods and services e.g utilities, domestic of foreign travel etc.	0	0	0	0	0	0
Total Pending Bills	570	825	652	0	0	94
VOTE 1122-STATE DEPARTMENT FOR INFORMATION COMMUNICATIONS AND TECHNOLOGY & INNOVATION						
	Due to lack of Liquidity			Due to lack of Provision		
	KShs. Million			KShs. Million		
Type/Nature	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
1. Recurrent	65	39	237	0	0	0
Compensation of employees	0	0	0	0	0	0
Use of Goods and Services eg. Utilities, domestic or foreign travels	65	39	94	0	0	0
Social Benefits e.g.NHIF, NSSF	0	0	0	0	0	0
Acquisition of Non-financial Assets	0	0	143	0	0	0
2. Development	0	12	11	0	220	133
Acquisition of Non-Financial Assets		0	0	0	0	0
Use of Goods and Services eg. Utilities, Domestic or Foreign travels	0	12	0	0	0	0
Acquisition of Non-financial Assets	0	0	11	0	0	0
Others- MDP 2 Consultancy	0	0		0	220	133

Total Pending Bills	65	51	249	0	220	133
VOTE 1123-STATE DEPARTMENT FOR BROADCASTING & TELECOMMUNICATIONS						
	Due to Lack of Exchequer			Due to Lack of Provision		
Type/Nature	2016/17	2017/18	2018/19	2016/17	2017/18	2019/19
1. Recurrent	3,196	3,363	4,722	2,379	1,217	2,166
Compensation of Employees	134	124	633	-	-	-
Use of Goods and Services	333	43	1,120	243	252	264
Social Benefits	424	574	807	1,430		1,197
Other Expense	2,305	2,622	2,162	706	965	705
2. Development	-	48	48	21	85	70
Acquisition of Non-Financial Assets	-	48	48			
Use of Goods and Services	-	-	-	21	85	70
Others	-	-	-			
3. Total Pending Bills	3,196	3,411	4,770	2,400	1,302	2,236
VOTE 1152-STATE MINISTRY OF ENERGY						
	Due to lack of Exchequer			Due to Inadequate provision		
Type and Nature	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Recurrent	379	239	133	-	-	49
Compensation of employees	93	3	-	-	-	-
use of Goods and Services	144	99	60	-	-	-
Social benefits	-	3	3	-	-	-
Other expenses	141	134	70	-	-	49
Development	5,931	2,073	3,301	-	9,100	2,834
Acquisition of non-financial assets	5,823	1,412	3,108	-	9,100	2,785
use of Goods and Services	108	661	193	-	-	49
Total	6,310	2,313	3,434	-	9,100	2,834
VOTE 1193-STATE DEPARTMENT FOR PETROLEUM						
	Due to Lack of Exchequer			Due to lack of Provision		

Type/ Nature	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
1. Recurrent	0	1	0	0	0	0
Compensation of Employees	0	0	0	0	0	0
Use of goods and Services	0	0	0	0	0	0
Social benefits e.g NHIF, NSSF	0	0	0	0	0	0
Other expense	0	1	0	0	0	0
2. Development	0	183	0	0	1,000	251
Acquisition of Non-Financial Assets	0	183	0	0	0	0
Use of goods and Services	0	0	0	0	1000	251
Others - Specify	0	0	0	0	0	0
Total Pending bills	0	185	0	0	1,000	251

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2020/2021-2022/2023

3.1 Prioritization of Programmes and Sub-programmes

In the MTEF period 2020/2021-2022/2023, the Sector has prioritized Programs and Sub programs that are able to stimulate inclusive growth in line with the development agenda of the Kenya’s Vision 2030, third Medium Term Plan and the Big Four Agenda.

Table 3.1: Programmes and their Objectives

No.	Programmes	Objectives
Infrastructure		
1	Road Transport	To develop and manage an effective, efficient and secure road network
Transport		
1	General Administration, Planning and Support services	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transport services
2	Road Transport Safety and Regulation	To develop and implement road transport policies for efficient, effective and safe transport system.
3	Rail Transport	To develop and manage efficient and reliable railway transport systems
4	Marine Transport	To develop and manage efficient and safe marine transport systems in the country
5	Air Transport	To expand, modernize and manage aviation sector
Maritime Affairs		
1	Maritime and shipping Affairs	Promotion of maritime and shipping affairs
Housing & Urban Development		
1	Housing Development and Human Settlement	To facilitate the production of decent, safe and affordable housing and enhanced estates management services
2	Urban and Metropolitan Development	To improve infrastructure development, connectivity and accessibility, safety and security within urban areas and Metropolitan Regions
3	General Administration, Planning and Support Services	To provide efficient and effective support services for sustainable housing and urban development

Public Works Programmes		
1	Government buildings	To develop and maintain cost effective public buildings and other public works which are also environment friendly and sustainable (Carbon footprint)
2	Coastline Infrastructure and pedestrian access	To protect land and property from sea wave action, flooding and erosion and enhance accessibility between human settlements in and out of waters
3	Regulation and Development of Construction Industry	To oversee the construction industry and coordinate its development for sustainable socio-economic development
4.	General Administration, Planning and Support Services	To develop the capacity, enhance efficiency and transparency in service delivery
Information Communication and Technology		
1	General Administration, Planning and Support Services	To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery.
2	E-Government Services	To provide universal access to E-Government services to promote knowledge-based society.
3	ICT Infrastructure Development	To develop a world class ICT infrastructure that ensures access to efficient, reliable and affordable ICT services.
Broadcasting and Telecommunication		
1	General Administration, Planning and Support Services	To formulate, review and implement appropriate Broadcasting and Telecommunication policies, legal and Institutional frameworks that improve efficiency of public service delivery.
2	Information and Communication Services	To collect, collate and disseminate credible information to promote a competitive knowledge based economy
3	Mass Media Skills Development	To train, build and strengthen the ICT and mass media skills
Energy		
1	Power Transmission and Distribution	To increase access to electricity
2	Power Generation	To increase energy availability through power generation
3	Alternative Energy Technologies	To promote utilization and development of alternative energy Technologies
4	General Administration and Planning Support Services	To improve efficiency in service Delivery
Petroleum		
1	Exploration and Distribution of Oil and Gas	To ensure availability and access of reliable petroleum and Gas

Table 3.2: Programme, Sub-Programme, Expected Outcomes, Outputs, and Key Performance Indicators (KPIs)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
1: State Department of Infrastructure									
Programme: Road Transport									
Outcome: Improved road network for effective and efficient mobility									
S.P.1.1 General Administration planning and support Services	Kenya Institute of Highways and Building Technology	Enhanced road construction skills	Number of Plant operators	1,650	1,736	1,810	1900	2090	2195
			Number of contractors trained	1,200	1,054	1,100	1,155	1,270	1,334
	Materials Testing and Research Department	Improved quality of construction materials and methods	Number of researches undertaken	3	3	3	4	4	4
	Administration HQs	Road policies developed	No. of the policy developed	-	-	-	1	1	1
		Projects monitored/evaluated	Number Monitoring & Evaluation reports prepared	-	-	-	4	4	4
S.P. 1.2 Construction of Roads and Bridges	Authorities (KeNHA, KURA KeRRA)	Roads constructed	KM of roads constructed	1,645	2,014	1,692	1,726	1,795	1,903
		Bridges constructed							
			No. of bridges constructed	21	20	15	17	17	19

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
S.P. 1.3 Rehabilitation of Roads	Authorities (KeNHA, KURA, KeRRA)	Roads Rehabilitated	No. of KM of new roads rehabilitated	143	208	230	263	278	295
S.P. 1.4 Maintenance of Roads	Authorities (KeNHA, KURA, KeRRA)	Roads Maintained	No. of KM of roads maintained under roads 2000 strategies	117	126	68	30	-	-
		Roads Maintained	No. of KM of roads maintained under the periodic strategies	334	337	690	704	732	776
		Roads Maintained	No. of KM of roads maintained under routine strategies	40,693	40,749	31,464	32,093	33,377	35,380
S.P.1.5 Design of Roads And Bridges	Authorities (KeNHA, KURA, KeRRA)	Road designed	Km of roads designed	1,484	1,786	1,644	1,677	1,743	1,848
		Bridges designed	No. of bridges designed	15	16	20	22	20	20
		Roads and bridges design manuals developed	No. of manual developed	-	-	-	1	1	-
2: State Department of Transport									
Programme: Marine Transport									
Outcome: Efficient, Secure and Safe Marine Transport									
Maritime Transport	KPA/LCDA/ Shipping Maritime Department &	Increase in Ports Capacity	% completion of the Second Container Terminal Phase II	35	26	55	75	100	-
			% of completion of the first three berths in Lamu Port	65	68	80	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			% completion of conversion of berth 11- 14 into container berths	24	0	50	80	100	-
			% completion of KOT relocation	13	12	45	90	100	-
			% completion of development of Kisumu Port	-	85	100	-	-	-
	KFSL/ Shipping & Maritime Department	Increased Capacity and Efficiency in water transport	% Completion of Integrated Security Solution	100	30	100	-	-	-
			No of Ramps Constructed (Likoni & Mtongwe)	-	-	-	2	1	1
			% Completion of 2 ferry terminate Likoni Channel	-	-	-	25	50	100
			No. of Ferries rehabilitated	-	-	3	3	3	3
			No of new ferries procured and delivered	-	-	-	2	2	1
			% Completion of Likoni Cable Car System	-	-	5	10	50	100
	LCDA/ SDOT	Integrated LAPSSET Corridor	Acreage of land acquired and secured for the LAPSSET Corridor			860	1390	-	1800
% completion of the Development of the LAPSSET Corridor Master Plan and the integrated Economic Corridor			40	20	40	80	100	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline e 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Development						
			% completion of the Lamu Port and Special Economic Zone Transactional Advisory Services	-	20	40	100	-	-
			% completion of the Lamu Integrated Transport Master Plan	100	95	100	-	-	-
			No. of students enrolled for the Presidential Youth Scholarship programme.	200	0	0	100	200	100
	Government Clearing Agency (GCA)	Timely Cleared, Forwarded and Warehoused Government Consignments	No. of days taken to clear goods by Sea	-	-	8	8	8	8
			No. of days taken to clear goods by air	-	-	2	2	2	2
			No. of Stakeholder Engagements Done	-	-	-	117	115	115
Programme: Railway Transport									
Outcome: Reduced Cost of Transport and Traffic Congestion									
Railway Transport	KRC/Railway Division	Increased Capacity in Rail Transport	No. of KMs of Standard Gauge Railway Constructed	33	46	33	-	-	-
			% of works completed for Nairobi Commuter Rail rehabilitation project	-	-	100	-	-	-
			No. of refurbished passenger coaches	20	12	8	10	10	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline e 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of rolling stock Diesel Multiple Units Purchased	-	-	11		-	-
			No. of Locomotives (Mainline and shunting locomotives) Overhauled	-	-	9	9	9	9
			% Completion of Naivasha ICD and Enabling Infrastructure	-	-	70	100	-	-
			Kms of Meter Gauge Railway rehabilitated/constructed	25	10	-	200	200	200
			Tonnes of Cargo transported on both MGR and SGR (000)	1,500	4,600	7000	7,500	10,500	10,500
			Number of Passengers transported on the Commuter Service (000)	2,700	4,060	5,000	5,500	6,000	7,000
			Number of long distance (above 60km) passenger transported (000)	2,000	1,700	2,000	2,000	2,000	2,000
Programme: Air Transport:									
Outcome : Enhanced Air Transport Safety, Security and Connectivity									
Air Transport	EASA/KCAA/ Air Transport Department	Increased Capacity for Air Safety, Security, Management and	% Enrolment in aviation and other related short courses	2157	2362 (This is the base figure for 2019/20 FY)	3	3	3	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	
		Training	% Level of Availability of ANS Equipment and Infrastructure ANS)	97	98	97	97	97	97	
			% Level of Compliance with ICAO Safety and Security Standards/Requirements	100	78	100	100	100	100	
			% completion level of the Regional Centre for Aviation Medicine	-	-	-	100	-	-	
		Air Accident and Incidences Department	% of reported air accidents and serious incidences investigated	-	-	-	100	100	100	
			% completion of the remodeling of T1B,C,D	10	5	20	40	80	100	
	KAA/ Transport Department	Air	Increased Passenger and Cargo Processing Capacity	% completion of the runway rehabilitation in Moi International Airport	30	20	40	60	90	100
				% completion of cargo shed/area and its associated works in Isiolo	50	0	10	30	60	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Safe, Secure and Functional Airstrips in the country	Number of airstrips rehabilitated/constructed	8	5	8	8	8	8
Programme: Road Transport Safety and Regulations									
Outcome: Efficient and Safe Road Transport Services									
Road Transport Safety and Regulations	Road Transport Department	Well regulated road transport services	% completion of Road Transport Regulations	-	-	100	-	-	-
			% completion of Road Transport Policies	100	75	100	-	-	-
			% Implementation of the North Eastern Transport Improvement Project (NETIP)	-	-	100	100	300	300
		Climate-proofed Transport Projects and Programmes	% reduction of MTCO _{2e} emissions as per the Nationally Determined Contributor (NDC) target	-	-	-	5	5	5
			% implementation of the Climate change Action Plan	-	-	-	25	50	75
			No. of Transport Sector Climate Change Annual Report submitted	1	1	1	1	1	1
Programme: General Administration, Planning and Support Services									
Outcome: Efficient Service delivery									
General Administration, Planning and Support services	Administration	Administrative services and Policies	Number of Transport policies reviewed/developed	3	0	1	1	1	1
			Number of officers trained on skills development	324	126	286	286	286	286

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of Monitoring & Evaluation reports	4	4	4	4	4	4
3: State Department of Shipping and Maritime									
Programme: Maritime and Shipping Affairs									
S.P. 1: Administration, Planning and Support Services	Administration	Maritime Policies	No. of Policies	1	-	1	1	1	1
		Monitoring and Evaluation Reports	No. of Reports	2	-	2	2	2	2
		Awareness campaigns on potentials in the Blue Economy	No. of stakeholders' sensitization Awareness campaigns on potentials in the Blue economy	2	2	2	2	2	2
		Investment opportunities created	Number of campaigns conducted to raise awareness on investment in the maritime sector		2	2	2	2	2
S.P. 2: Shipping Affairs	Shipping Affairs	Increased Revenue from Restructured KNSL	Amount of revenue raised under current business model (Kshs M)	55.29	1.43	16.9	152.03	323.85	356.24
			Amount of revenue raised under Government interest Cargo (Kshs M)	Nil	Nil	Nil	10,998.0	12,097.8	13,307.58
		Jobs created from Restructured KNSL	Number of Jobs Created	Nil	Nil	2,000	2,000	2,000	2,000
		Compliance audits of the Mombasa Port & Northern Corridor Community Charter	Number of institutions audited	-	-	4	25	45	52

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		(MPNCCC)							
S.P. 3 Maritime Affairs	Maritime Affairs	Maritime Central Data and Documentation Centre (Maritime Information System)	Percentage of system developed	-	-	50	100	-	-
		Merchant Marine Operation Centres (MMOC)	2 Number of MMOC developed	-	-	-	1	1	-
		Ship surveys and certification regime	% compliance of Kenyan flagged ships	-	-	100	100	100	100
			% inspection of eligible ships calling Kenyan ports	-	-	100	100	100	100
			Number of maritime legal instruments drafted	-	-	2	5	10	15
		Compliance with the IMO conventions & other international instruments	Number of ships audited under the International Safety Management (ISM) Code	-	-	7	15	20	27
			No of maritime companies audited under the International Safety Management (ISM) Code	-	-	10	10	10	10
			Number of maritime institutions audited under Standards of Training, Certification & Watch Keeping (STCW) Convention as amended	5	5	5	6	7	10
		Bandari Maritime Academy	% of Marine Engineering section completed and operational	-	--	50	100	-	-
			% of Nautical Science section complete and operational	-	-	70	100		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			% of commercial shipping section complete and operational	-	-	70	100		
			% of Basic Safety training section complete and operational	-	-	70	100		
		Maritime Skills curriculum	% Curriculum Development			50	100		
			% of trainees successfully graduated from the current 2000			100	50	50	50
	Multinational Lake Victoria Maritime Communication & Transport	Maritime Safety and Security	Number of search & rescue centers developed	-	-	3	3	2	-

4: State Department for Housing and Urban Development

Programme 1: Housing Development and Human Settlement

Outcome: Increased access to affordable and decent housing as well as enhanced estates management services.

Sub - Programme 1.1: Housing Development	SDHUD NHC	Housing units	Operational National Housing Development Fund	-	-	-	1	-	-
			51,112 affordable housing units developed	-	-	1,142	20,000	20,000	9,970
			3,474 housing units for Disciplined Forces/Services constructed	1,544	180	1,364	730	600	600
			100% completion level for construction of 7,125 Social	-	-	10	60	90	100

			housing units						
			3,340 housing units for Civil Servants constructed	250	250	620	750	600	1,120
			596 beneficiaries of Civil Servants mortgage	180	116	120	120	120	120
			34 Operational ABMT centres established	5	5	5	8	8	8
		Sewer line	100% completion level of 4.5km-sewer line		40	60	100	-	-
		National Slum Upgrading and Prevention Bill	100% completion level of the bill			14	40	72	100
SP 1.2: Estate Management	SDHUD	Government pool houses refurbished	14,196 houses refurbished	684	74	3,700	4,000	3,922	2,500
Programme 2: Urban and Metropolitan Development Programme Outcome: Improved access to physical and social infrastructure in urban areas									
SP: 2.1 Metropolitan Development	SDHUD NaMATA	Railway stations improved	100% completion level on improvement of 10 railway stations.	100	95	98	100	0	0
		Fire stations constructed	2No. of fire stations constructed	2	1	1	0	0	0
		Access road constructed	100% completion level on construction of 6.371Km bitumen access road.	60	75	100	0	0	0
		Physical Address System in place	3No. of Physical Address System for Kiambu, Thika	4	3	1	0	0	0

			,Machakos Towns' and Nairobi						
		Markets constructed	100% completion level of construction of Githurai, Kamukunji (Jua Kali) and Dagoreti corner Markets	-	-	50	80	100	0
		Bus Rapid Transport (BRT) lanes	60Kms of BRT lanes constructed	0	0	16	15	15	14
		BRT stations	48 BRT stations constructed	0	0	2	8	15	23
		Park and ride facilities	4 park and ride facilities constructed	0	0	1	1	1	1
		BRT Depots	4 Depots constructed	0	0	1	1	1	1
		Urban Transport Master Plan	100% Master Plan Developed	0	0	0	40	80	100
		Non-Motorized Transport within NMA	100KMs of pedestrian walkways constructed	0	0	0	0	30	40
			12 pedestrian footbridges constructed	0	0	0	0	3	4
			1,800 street lights installed	0	0	0	0	480	450
			60Kms of road markings and signage completed	0	0	16	15	15	14
Sub-Programme 2.2: Urban Development and Planning Services	SDHUD	Social and physical infrastructure facilities in urban areas	48 ESPs markets completed	6	6	0	14	14	14
			13 flagships markets completed	2	2	1	2	4	4

			12 affordable housing sites plans-completed	-	-	-	4	6	2
		KUSP Absorption	100% absorption of funds	50	49	7	21	20	3
			45 benefitting counties yearly	45	45	45	45	45	45
		National Urban Observatory Data Centre	% of work done in developing-guidelines for UACA	-	-	-	40	80	100
			40 Urban Spatial Plans-completed	-	-	10	10	10	10
			40 Plans for hotspot Cities completed	-	-	10	10	10	10
			% of work done in surveying-urban areas	-	-	20	20	80	100

5: State Department for Public Works

Programme 1: Government Buildings
Outcome: Improved working and living conditions in Government buildings

1.1: Design, documentation and supervision of big 4 projects	Architectural, Structural	Big four projects designed, documented and supervised	No. of Universal Health Care facilities	-	-	118	118	118	118
			No of constituency industrial development centers	-	-	60	6	60	60
			Leather industrial park in Athi-River	-	-	1	1	1	-
			Special Economic Zone Industrial Park	-	-	1	1	1	-
			Konza Technopolis Complex	-	-	1	1	1	-
			No. of affordable housing projects	-	-	7	7	7	-

1.2: Stalled and new Government buildings	Architectural Department	Government buildings completed/maintained/rehabilitated	No. of stalled building projects completed	8	3	3	2	4	2
			No. of New Government buildings designed, documented and Supervised	60	131	60	60	60	60
			No. of Government buildings maintained /rehabilitated	50	84	50	50	50	50
			No. of ESP District Headquarters completed	8	3	6	3	10	10
			% of works on 5 County Government Headquarters completed	40	25	50	75	100	-
			% of works completed at MoW Sports Club - Gym Block, Conference Hall, Sewer line and Civil works	50	-	50	-	50	-
	Mechanical (Building Services)	Enhanced fire safety, awareness and security	No. of drills and false fire alarms undertaken	12	12	12	25	25	30
		No. of Pressure vessels and Boilers in government institutions inspected	16	16	17	80	80	80	
		No. of personnel sensitized on Fire and disaster preparedness	-	-	-	100	100	100	
Programme 2: Coastline Infrastructure and pedestrian access Outcome: Improved protection of land and property from sea wave action, flooding, erosion; improved access into and out of the waters and improved communication in human settlement and areas of difficult terrain									
SP 2.1: Coastline Infrastructure Development	Structural Department	5739 meters of Seawalls in lamu	No. of Meters of Seawall constructed	476	439	0	-	2000	1300

		Mokowe Jetty services	% works on new Mokowe Jetty constructed	25	40	45	85	100	-
		6No. Jetties in various parts of the coastal areas and along lakes Victoria, Turkana, Baringo and Bogoria,	% works of Jetties constructed	-	-	-	60	100	
		Safety of people and properties along affected rivers	% of River protection works carried out at Kongelai -Phase II and Budalangi	-	-	-	-	50	50
Sub Programme 2:2 Pedestrian Access	Structural Department	152No. Footbridges	No. of footbridges constructed	41	28	29	30	50	45
Programme 3: Regulation and Development of Construction Industry									
Sub Programme 3.1 Regulation of construction Industry	National Construction Authority	Ensure quality assurance in the construction industry	No of contractors registered	6,000	7,502	7,200	7,000	7,500	8,500
			No of skilled construction workers and site supervisors accredited	70,000	37,614	40,500	46,000	51,500	57,000
			No of projects registered	5,000	3,282	5,500	6,000	6,500	7,000
			No of site inspections	30,000	38,422	40,000	45,000	50,000	55,000
		A contractor's assistance fund	No of contractors trained/sensitized	8,000	9,807	10,000	15,000	20,000	25,000
			Operational fund	1	0	1	1	-	-

		National Construction Research	No. of construction researches developed	5	4	5	7	8	10
Sub Programme 3.2: Building and materials survey	Kenya Building Research Centre	Promotion of cost-effective innovative building materials and construction technologies	Number of base resource maps/reports on innovative building materials	6	4	2	2	3	3
			No. of coral stone products developed as a mainstream construction material	-	-	2	2	2	2
			Buildings audited and certified on green technology adoption	2	2	3	3	3	3
Sub Programme 3.3: Building Inspection Services	National Building Inspectorate	Quality assurance and safe buildings	No. of buildings /structures inspected and audited	3,000	5,000	3,000	5,000	8,000	10,000
			No. of buildings tested	60	52	50	100	150	200
			Trainings, Capacity building and Sensitizations held	10	16	15	20	20	20
		National Database and Resource centre established	0	0	0	0	1	1	
General Administration, Planning and Support Services Outcome: Effective and efficient service delivery									
Sub Programme 4.1: Administration, Planning & Support Services	Administration	Monitoring and evaluation	No. of Quarterly reports generated	4	4	4	4	4	4
			Policies and legal frameworks	2	2	2	1	1	1
Sub Programme 4.2: Procurement, warehousing and supply	Supplies Branch	Efficiency in procurement of common user items	No. of term contracts/framework agreements processed	67	67	-	67	-	67

6: State Department for ICT and Innovation									
Programme 1: General Administration, Planning and Support Services									
Outcome: Effective and efficient service delivery									
SP 1.1: General Administration, Planning and Support Services	State Department of ICT and Innovation	Key ICT Policies reviewed and developed- Digital Economy Strategy, National Film Policy, Huduma No. Digital Integration Policy, ICT Sector Competition Policy, Review of the Film and Stage Plays Act Cap 222, ICT Policy, Data Protection Bill AND National Copyright Policy	No. of Policies, legal and institutional programme	3	3	3	7	4	4
	Programme 2: E-Government Services								
Outcome: Increased Online Access to Government Records									
SP. 2.1 E-government Services	ICTA	Government Data center (GDC) maintenance	% of maintenance	100	100	100	100	100	100
	MOICT	ICT equipment's and services procured	% of equipment's acquired and distributed to MDAs as per the procurement plan	-	-	100	100	100	100
	MOICT	Connected Health Facilities L4-L6	No. of health Facilities connected	-	-	60	103	103	101
		Connected SEZ Naivasha	% of the park connected	-	-	10	60	30	-
		Connected to industrial leather park - Kenanie	% of the park connected	-	-	10	60	30	-
		Connected to Dongo Kundu SEZ	% of the park connected	-	-	10	60	30	-

		Connected Konza data Centre and Smart City Facility	% of the Data Centre Connected	-	-	40	50	10	-
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT									
SP 3.1: ICT Infrastructure Connectivity	MOICT	Disaster recovery Centre	% of Completion of recovery Centre	-	-	5	25	25	25
	ICTA	National Fiber infrastructure Network Connectivity	% of Maintenance of 2100KM NoFBI Phase II Network	100	100	100	100	100	100
			% of maintenance of the Fiber Network under NoFBI Phase II Expansion	-	-	100	100	100	-
			No. of KM of fiber rehabilitated under NoFBI Phase I	-	-	-	101	284	-
			No. of KM of fiber Rehabilitated under East Africa Regional Transport Trade and Development Facilitation Project	500	0	630	-	-	-
			No. of Km of Fiber Network Constructed	-	-	-	200	200	230
		Government Common Core Network (GCCN) phase II	% of Government Common Core Network (GCCN) Upgraded	-	-	25	25	25	25
		Constituency innovation Hubs	No. of innovation hubs established	290	134	290	290	290	156
		Last Mile County Connectivity	No. of Government buildings connected to the Government backbone network	506	184	264	220	220	220
	ICT Skills	No. of graduate interns recruited and trained on high end skills under							

			Presidential Digital Talent Programme	400	400	400	400	400	400
		Digital literacy	No of devices procured and distributed	120,000	120,000	75,000	400,000	400,000	400,000
P 3.2 ICT and BPO Development	KoTDA	Konza Complex phase IA	% of completion	100	75	100	-	-	-
		Konza Complex phase IB	% of completion	-	-	5	20	20	20
		Konza Consultancy Services	% of deliverables completed by MDP 2	100	40	65	90	100	-
		Konza Horizontal Infrastructure	% completion of Waste Water Reclamation Facility (WRF) / Water Treatment Plant (WTP)	20	20	40	70	100	-
			No. of KM of Streetscape developed to paved standards	-	-	12	24	39	-
			% completion of public buildings and park	-	-	-	40	100	-
		Konza Data Centre and Smart City Facility	% of completion	-	-	10	50	100	-
PROGRAMME 4: Film Development									
Sub-programme 4.1: Film Development Services	Department of Film Services	Film Documentaries and features	No. of Film documentaries produced and disseminated	80	85	70	80	85	90
		Film Talent	No. of students trained	30	30	45	50	60	70
		Kenya Film School	% of modernization	20	20	20	30	40	50
	Kenya Film Commission	Local and international Films produced in Kenya	No. of local and foreign films produced on location Kenya	-	-	290	300	330	363

		Film Industry capacity development	No. of filmmakers trained	180	223	300	350	400	450
		Online portal for film locations in Kenya	% of project completion	100	0	25	50	65	75
Film Development Services			No. of regulatory Licenses issued to exhibitors and distributors	6,494	6,077	6,800	7,200	7,400	7,500
	Kenya Film Classification Board	Film and broadcast content regulation	No. of Films examined and Classified	700	441	600	630	662	695
			% of refurbishment equipping the Cinema theatre	30	32	43	60	100	-
Sub-programme 4.2: Copyright Protection	Kenya Copyright Board	Copyright and related laws Compliance	% of compliance	100	58	100	100	100	100
		Traditional knowledge repository Established and maintained	% of completion	-	-	15	30	50	100

7: State Department for Broadcasting and Telecommunications

Programme 1: General Administration Planning and Support Services

Outcome: A Well-Regulated Broadcasting and Telecommunication Industry

S.P 1.1 General Administration planning and support services	Ministry Headquarters & SAGAs	Policies, legal and institutional framework	No. of policies developed, reviewed and implemented	2	2	3	3	3	3
			No. of Strategic Plans developed (Ministry and SAGAs)	6	6	6	-	-	-
			No. of Institutional Frameworks developed	2	3	3	4	2	2

Programme 2: Information and Communication Services

Outcome: Well informed citizenry											
S.P 2.1: News & Information Services	Department of Information	Public News and information services	Daily News and information Briefs	-	-	240	240	240	240		
			Weekly News Brief	-	-	52	52	52	52		
			No. of TV news items produced	4,000	4041	4,300	4,500	5,000	5,500		
			Photographic Exhibitions	2	2	2	2	2	2		
			No of Regional publications editions	44	32	44	44	44	44		
			No of Online Mawasiliano weekly publications	100	20	100	180	200	250		
			No. of Mobile Cinema Shows	100	20	100	180	200	250		
	Modern Mass media equipment and facilities	% of modernization on identified equipment and facilities	20	4	30	60	80	100			
	Department of Public Communications	Trained officers	No. of trained Public Communication Officers on Effective Communications & Management of Social Media	70	70	70	70	70	70		
				Enhanced government media coverage	Media Centre established	-	-	-	-	1	-
					Quarterly Media Monitoring report	-	-	4	4	4	4
					Quarterly Government Communications Plan	-	-	4	4	4	4
				Government telephone service	No. of reviewed training curriculum for Government telephone personnel	1	1	1	-	-	-
Government Call Centre	Operational Government Call Centre	-	-	-	1	-	-				
Government Advertising Agency	Standardized Government Advertisements	No of weekly MYGOV Pull Out	50	50	50	50	50	50			
			Quarterly compliance report on Government Advertisement Guidelines	4	4	4	4	4	4		
	Automated Public	% of automation	-	-	-	100	0	0			

	advertising							
Office of the Government person	Government Strategic Communication	Biweekly press briefings	-	-	26	26	26	26
		No of open community engagement forums	-	-	20	20	20	20
Kenya Broadcasting Corporation	Public Broadcasting Services	% of National Digital Signal coverage	85	86	86	90	100	-
		No. of Broadcast Studios modernized	2	0	0	1	1	1
		Number of public broadcasting services hours	2,190	2,190	2,190	2,920	2,920	2,920
		No. of Studio Mashinani established	5	0	2	5	5	5
		45 No of Medium Wave Radio broadcast sites Migrated to FM	-	-	5	18	15	12

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
S.P 2.2: Kenya Yearbook Initiative	Kenya Yearbook Editorial Board	Yearbook Publications	% completion of Agriculture Yearbook	50	80	100	-	-	-
		Big Four Agenda Publications	% completion of 5sports Yearbook (Kick Off)	70	100	100	-	-	-
			% Completion of Health Yearbook	-	-	20	70	100	-
			% of completion of Housing Yearbook	-	-	-	50	100	-
			% of completion of review of Agriculture & Food Security Yearbook	-	-	-	100	-	-
			% of completion of Manufacturing Yearbook	-	-	-	-	50	100
S.P 2.3: Media Regulatory Services	Media Council of Kenya	Media Regulation Services	% level of compliance to Code of Ethics	100	63	100	100	100	100
			No. of Media Standards Developed	2	4	2	2	2	4
			No. of on-job Journalist trained	1,020	750	800	1,400	1,400	1500
			Quarterly reports on Media compliance on Journalists code of conduct	4	4	4	4	4	4
			No. of Journalist Accredited	2,600	4449	5,000	5,500	6,000	6,500
Programme 3: Mass Media Skills Development									
Outcome: Enhanced talent pool in ICT and Mass Media Skills									
S.P 3.1 Media Skills Development	Kenya Institute of Mass Communication	Modern Mass media equipment and facilities	% of completion Catering Unit	77	90	95	100	0	0
			% of Modernized Equipment	65	71	29	0	0	0

		No. of Studios established	1	3	3	1	-	-
		% of completion level of KIMC Eldoret Campus	15	10	15	50	75	100
		% of operationalization of KIMC TV	5	10	15	25	50	100
		% of completion of Phase 3 of the tuition block [comprising one floor and roof]	90	90	90	100	0	0
	Mass Media training	No. of Trained media practitioners	488	516	567	575	694	719
		No. of Reviewed curricular	2	2	4	3	3	3
		No. of statues developed/ reviewed	1	1	4	2	2	1
		No. of Content Productions on the Big 4 Agenda	0	0	20	24	30	40

8: State Department for Energy

Programme 1: Power Generation

Outcome: Adequate Power

Sub-Programme 1.1: Coal Exploration	Geo-Exploration Directorate	Geo-technical Studies (Coal)	Geo-technical Study Reports	2	2	2	2	2	2
	Geo-Exploration Directorate	Geothermal Strategy	Geothermal Strategy	1	0	1	-	-	-
	Geo-Exploration Directorate	Coal Master Plan	% completion of Coal Master Plan	-	-	20	50	75	100
	Geo-Exploration Directorate	Coal and Coal Bed Methane Exploration reports	Exploration Report	1	1	1	1	1	1
	Geo-Exploration Directorate	ESIA for Lamu Coal Power Plant	ESIA report and Monitoring and Evaluation Report	1	0	1	1	1	1
	Geo-Exploration Directorate	RAP for Lamu Coal Power Plant	RAP report and Monitoring and Evaluation Report	1	0	1	1	1	1
	Geo-Exploration	Lamu coal Power Plant	Stakeholders engagement reports	1	1	1	1	1	1

	Directorate	Stakeholders engagement								
	Geo-Exploration Directorate	Feasibility studies (Coal)	% completion of coal Feasibility study report	-	-	20	50	75	100	
	Geo-Exploration Directorate	Coal Exploration wells	No. of Exploration wells	20	3	20	20	20	20	
	Geo-Exploration Directorate	Geo-technical Studies (Nuclear)	No. of Geo-technical Study Reports	1	1	1	1	1	1	
	Geo-Exploration Directorate	Nuclear Fuel Resources Exploration and development report	No. of Nuclear Exploration reports	1	1	1	1	1	1	
SP: 1.2 Geothermal Generation	KenGen	MW of Power Generated	MW of Power Generated	82.7	82.7	82.7	83.3	26	62.5	
	KenGen GDC	KenGen Geothermal training Centre	% completion of KenGen Geothermal training Centre	-	10	60	100	-	-	
		Wells	No. of wells Drilled	5	5	7	20	18	18	
		MW of steam equivalent (Cumulative)	Cumulative MWe	194.4	171.4	196.4	260.15	321.65	400.4	
		MW of Power Generated	MW of Power Generated	105	0	0	35	35	35	
SP.1.3: Nuclear Energy Development (NuPEA)	NuPEA	Officers trained in Nuclear related courses	No of officers trained in Nuclear related courses	100	102	110	115	120	125	
	NuPEA	Nuclear Power Plant Siting	Siting Reports	1	1	1	1	1	1	
	NuPEA	Suitable reactor for Kenya Nuclear Power Programme and an optimal Fuel Cycle Option	Suitable reactor for Kenya Nuclear Power Programme and an optimal Fuel Cycle Option Report	-	-	-	1	-	-	
	NuPEA	Strategic Environment Assessment	SEA Report	1	0	1	-	-	-	
	NuPEA	Nuclear Policy and Legislation	Nuclear Policy Developed	1	0	1	1	1	-	
	NuPEA	Nuclear Bill	Nuclear Bill Developed	1	0	1	-	-	-	

	NuPEA	Conventions, Treaties and Protocol acceded to	No. of Conventions, Treaties and Protocol acceded to	2	0	4	4	4	4
	NuPEA	Public Awareness Forums on Nuclear Energy	Number of Public Awareness Forums on Nuclear Energy	50	43	53	70	75	80
Programme 2: Power Transmission and Distribution									
Outcome: Increased access to electricity									
Sub-Programme 2.1 National Grid	Electrical Power Development Directorate	Feasibility study for Natural gas fired power plant at Dongo Kundu	Feasibility Study report	-	-	-	1	-	-
		Feasibility Study for Conversion of thermal plants to run on LNG	Feasibility Study report	-	-	-	1	-	-
	KETRACO	Transmission Lines	Kms of Transmission Lines Constructed	1,119	697	478	467	457	2,022
	KETRACO	Transmission Substations	Number of Substations Constructed	2	2	2	4	7	10
	KPLC	Distribution lines	Kms of distribution lines constructed	292.3	342.7	487	500	520	550
	KPLC	Distribution Substations	No. of distributions substations constructed	20	21	22	20	20	20
	SP 2.2 Rural Electrification	KPLC	Additional Customers connected with Electricity	No. of Annual New Customer Connected with electricity	800,000	440,822	800,000	800,000	800,000
	KPLC	Street Lighting Points	No. of Lights Erected	30,000	24,447	30,000	30,000	30,000	30,000
	REREC	Solar PVs maintained in public primary schools	No. of solar PVs in public schools maintained	1,261	-	370	1,898	1,898	-
	REREC	Public Facilities Connected with electricity	No. of Public Facilities Connected with Electricity	250	223	320	7,342	7,342	7,342
	REREC	Transformers Installed	No. of Transformers Installed	300	263	273	1,955	1,955	-
	REREC	Renewable Energy Mini-Grids in Off Grid Areas	Established Renewable Energy Mini-Grids in Off Grid Areas	5	2	7	-	-	-
	REREC	Isolated Diesel Stations	No. of diesel stations constructed	2	-	2	-	-	-

	REREC	Water facilities Connected with electricity	No. of water facilities connected with electricity	-	-	-	-	-	-	500
Programme 3: Alternative energy Technologies										
Outcome: Increased access to clean alternative energy										
SP 3.1: Alternative Energy Technologies										
Renewable Energy Directorate	Energy	Public institutions connected with solar PV in off-grid areas	No. of Institutions connected with solar energy	75	75	75	75	75	75	75
Renewable Energy Directorate	Energy	Previously installed solar P.V systems in public institutions maintained	% maintenance of 1443 Previously installed solar P.V systems in public institutions	100	100	100	100	100	100	100
Renewable Energy Directorate	Energy	Solar/wind water pumping systems installed in community boreholes in ASAL areas	No. of water pumping systems installed in ASAL areas	20	20	20	20	20	20	20
Renewable Energy Directorate	Energy	Water desalination systems installed in public boreholes in the ASAL areas	No of Installed water desalination systems in public boreholes in the ASAL areas	1	1	1	4	4	4	4
Renewable Energy Directorate	Energy	Hydropower dams Water catchment areas re-afforested	No. of hectares of hydro dams water catchment areas planted with trees	300	101.3	150	100	100	100	100
		Hectares of afforested hydro dams water catchment areas maintained.	% Maintenance of 500 hectares of afforested hydro dams water catchment areas	100	100	100	100	100	100	100
Renewable Energy Directorate	Energy	Community Small Hydro Power projects	No. of Community Small Hydro Power projects constructed	1	1	1	0	1	1	1
		Updated Small hydropower atlas	Updated national small hydro atlas	1	1	1	1	1	1	1
Renewable Energy Directorate	Energy	Wind masts & data loggers	No. of wind masts and data loggers installed	-	-	-	10	10	10	10

Renewable Directorate	Energy	Previously installed Wind masts and data loggers maintained and rehabilitated	% maintenance of 135 previously installed Wind masts and data loggers maintained	100	100	100	100	100	100
Renewable Directorate	Energy	Investment Grade Audits and General Audits	No. of investment Grade Audits and General Audits undertaken	20	22	20	20	20	20
Renewable Directorate	Energy	Institutional biogas plants	No. of Institutional biogas plants Constructed	2	2	2	2	2	2
Renewable Directorate	Energy	Domestic household biogas digesters	No. of domestic household biogas digesters Constructed	300	255	300	400	400	400
Renewable Energy Directorate		Biofuel Processing Plants	No. of processing unit component fabricated	1	1	1	1	1	1
Renewable Energy Directorate		Efficient charcoal kilns	No. of kilns constructed in 16 Energy Centres for demonstration	4	0	4	4	4	4
Renewable Directorate	Energy	Renewable Energy Resource assessment in the Counties	Updated Renewable Energy Resources Report	-	-	-	1	1	1
Renewable Directorate	Energy	Sustainable energy for all (SEforAll) Action, Agenda and Investment Prospectus implemented	Updated SEforAll Action, Agenda and Investment Prospectus	-	-	-	1	1	1
		County Action Plans	No. of County Action Plans developed	5	-	-	10	15	17
Renewable Energy Directorate		New energy Centres	No. of new energy Centres established	1	1	1	1	1	1
Renewable Directorate	Energy	Renewable Energy Technology (RET) Demonstration in Energy Centres	No. of RETs demonstrated	6	6	6	6	6	6
		Renewable Energy Technology (RET) trainings conducted in Energy Centers	No. of trainings carried out	32	32	32	32	32	32
Renewable Energy Directorate		Kenya Off-grid Solar Access Project (KOSAP)	No. of Consultants and County Renewable Energy officers procured	18	21	21	21	21	21
			No. of community mini-grids constructed	-	-	5	40	40	40
			No. of stand-alone solar home systems	-	-	500	60,000	60,000	60,000

			installed						
			No. of clean cooking units adopted	-	-	5,000	50,000	50,000	45,000
			No. of Solar water pumping facilities installed	-	-	80	100	80	80
			No. of officers trained under K-OSAP	20	20	20	20	20	20
Programme 4:General Administration Planning and Support Services									
Outcome: Efficient service delivery									
Sub programme 4.1 General Administration Planning and Support Services	MoE Headquarter	Monitoring and Evaluation of Project	No. of quarterly M&E reports	4	4	4	4	4	4
		Renewable energy policy review and progress from FIT to Energy Auctions report	Renewable energy policy reviewed and progressed from FiT to Energy Auctions reports	1	1	1	1	1	1

9: State Department for Petroleum									
Programme: Exploration and Distribution of Oil and Gas									
Outcome: Increased availability and access to oil and gas									
SP: 1 Exploration of Oil and Gas	Petroleum Directorate Upstream	New Petroleum Blocks	No. of new petroleum blocks created and gazetted.	-	-	-	-	10	-
		Petroleum Exploration blocks licenced to IOCs.	Number of new production sharing contracts (PSC) signed.	5	0	-	5	4	2
		Petroleum Blocks	Number of blocks reviewed for creation and gazettelement of new blocks	63	63	63	63	73	73
			Revised block map	-	-	-	-	1	-
		South Lokichar Field Development Plan.	Finalized Field Development Plan.	1	1	1	-	-	-
		Appraisal and Exploration Wells	Number of Exploration and Appraisal Wells Drilled	2	1	1	-	-	-
		Petroleum Exploration Blocks marketed Nationally and Internationally	Number of Petroleum Exploration Blocks marketed	22	36	36	31	27	25
		Geological Data	Number of Geological Reports	1	1	1	1	1	1
		Geophysical Data	Number of Geophysical Reports	1	1	1	1	1	1
		KPRL VBarrels of Early Oil	Number of barrels delivered	200,000	200,000	400,000	400,000	400,000	400,000
		FEED [1] and ESIA [2] for the proposed Lokichar-Lamu crude oil export pipeline.	ESIA and FEED reports	1	0	2	-	-	-
		Development Wells	Number of Development Wells Drilled	-	-	-	20	250	-

									30
		Export market survey for the crude oil	Market survey report	1	0	1	-	-	-
	Kenya Petroleum Technical Assistance Project (KEPTAP)	Kenya Petroleum Technical Assistance Project (KEPTAP)	Officers trained in oil and gas	Number of staff trained under KEPTAP	300	349	310	320	-
		Task Order Reports	Number of Task Orders Report	2	0	4	4		
SP.2 Distribution of Oil and Gas	Petroleum Downstream	Petroleum products distributed	Metric tonnes (MT) of petroleum products	5,975	7,344	6,513	6,969	7,000	7,000
		Fuel Marking	Number of samples tested from different sampled distribution points.	9,000	14,280	9,500	9,500	9,500	10,000
		LPG Storage facilities constructed	No of bulk storage facilities constructed	1	0	-	1	-	-
		LPG cylinder outlets constructed	No of storage facilities	258	0	71	70	70	70
		LPG cylinders distributed	No of cylinders distributed	357,000	0	150,000	150,000	150,000	150,000
		LPG Skids installed	No of LPG skids	24	0	24	24	24	24
		Real time monitoring devices installed in LPG filling stations	Number of real time monitoring devices	10	0	-	10	-	-
		Petroleum sector stakeholders engagements	Number of engagement reports	24	24	24	24	24	24
		LPG Storage facilities constructed	No of bulk storage facilities constructed	1	0	-	1	-	-

Table 3.3: Recurrent Requirements/Allocations (Amount in Ksh Million)

Vote	Economic Classification	2019/20 Estimates	Requirement			Allocation		
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Total for Sector	Gross	89,678	106,100	113,491	119,924	94,394	97,984	103,120
	AIA	75,923	83,388	85,677	91,025	82,482	85,007	89,664
	NET	13,755	22,712	27,814	28,899	11,912	12,976	13,456
	Compensation to employees	4,401	4,943	5,140	5,379	4,538	4,677	4,818
	Transfers	80,710	92,390	98,506	103,364	86,320	89,659	94,473
	Other Recurrent	4,568	8,767	9,844	11,182	3,536	3,647	3,829
INFRASTRUCTURE								
	Gross	61,451	67,251	70,724	74,378	66,932	69,110	74,290
	AIA	59,619	65,273	67,025	71,816	65,273	67,025	71,816
	NET	1,832	1,978	3,699	2,562	1,659	2,085	2,474
	Compensation to employees	1,376	1,376	1,417	1,460	1,345	1,386	1,573
	Transfers	59,777	65,567	68,999	72,610	65,404	67,532	72,515
	Other Recurrent	298	308	308	308	183	192	202
TRANSPORT								
	Gross	9,822	10,968	11,345	11,750	9,670	10,183	10,167
	AIA	8,677	9,357	9,573	9,794	8,677	9,089	9,017
	NET	1,145	1,612	1,772	1,956	993	1,094	1,150
	Compensation to employees	254	295	304	315	295	304	311
	Transfers	9,024	10,079	10,383	10,701	8,911	9,392	9,344
	Other Recurrent	544	594	658	734	464	487	512
MARITIME								
	Gross	1,642	1,931	3,182	3,549	1,669	1,757	1,754
	AIA							

		1,230	1,230	1,288	1,278	1,230	1,288	1,278
	NET	412	701	1,894	2,271	439	469	476
	Compensation to employees	85	96	99	102	120	124	126
	Transfers	1,430	1,597	2,624	3,000	1,468	1,549	1,540
	Other Recurrent	127	238	459	447	81	84	88

HOUSING

	Gross	1,005	2,395	2,597	2,900	1,078	1,008	1,008
	AIA	-	-	-	-	-	-	-
	NET	1,005	2,395	2,597	2,900	1,078	1,008	1,008
	Compensation to employees	644	1,038	1,114	1,199	666	686	687
	Transfers	21	290	240	220	80	38	22
	Other Recurrent	340	1,067	1,243	1,481	332	284	299

PUBLIC WORKS

	Gross	2,330	3,118	3,602	3,753	2,281	2,403	2,399
	AIA	4	4	4	4	4	4	4
	NET	2,326	3,114	3,598	3,749	2,277	2,399	2,395
	Compensation to employees	847	886	908	920	880	907	920
	Transfers	1,258	1,992	2,437	2,558	1,228	1,314	1,288
	Other Recurrent	225	240	257	275	173	182	191

ICT

	Gross	2,996	3,837	4,218	4,376	2,480	2,611	2,607
	AIA	48	76	109	161	48	50	50
	NET	2,948	3,761	4,109	4,214	2,432	2,561	2,557
	Compensation to employees	234	260	268	276	250	258	237
	Transfers	1,691	2,308	2,589	2,698	1,637	1,730	1,716
	Other Recurrent	1,070	1,269	1,362	1,402	593	623	654

BROADCASTING

	Gross							
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		4,413	9,072	9,728	10,740	4,238	4,574	4,568
	AIA	2,492	2,568	2,582	2,627	2,834	2,952	2,932
	NET	1,921	6,504	7,146	8,113	1,404	1,622	1,636
	Compensation to employees	393	406	418	431	393	405	351
	Transfers	2,449	4,043	4,231	4,327	2,497	2,754	2,732
	Other Recurrent	1,571	4,623	5,079	5,982	1,348	1,415	1,485

ENERGY

	Gross	5,751	7,222	7,779	8,108	5,792	6,070	6,061
	AIA	3,806	4,833	5,049	5,298	4,369	4,550	4,518
	NET	1,945	2,389	2,730	2,810	1,423	1,520	1,543
	Compensation to employees	416	417	433	473	420	429	440
	Transfers	5,059	6,514	7,004	7,250	5,095	5,350	5,316
	Other Recurrent	276	291	342	385	277	291	305

PETROLEUM

	Gross	269	305	316	370	254	267	267
	AIA	47	47	47	47	47	49	49
	NET	222	258	269	323	207	218	218
	Compensation to employees	152	169	180	203	169	178	173
	Transfers	-	-	-	-	-	-	-
	Other recurrent	117	136	136	167	85	89	94

Table 3.4: Development Resource Requirement/Allocation (Amount Ksh Million)

	Description	2019/20 Estimates	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
			Requirement			Allocation		
Vote and Vote Details								
Total for Sector	Gross	377,512	776,283	657,642	569,172	314,886	337,959	339,166
	GoK	133,092	502,194	406,157	358,752	98,112	118,229	123,468
	Loans	186,827	214,005	188,530	143,240	160,643	160,620	149,738
	Grants	3,640	4,194	4,123	3,945	3,440	3,440	3,440
	Local AIA	53,953	55,890	58,832	63,235	52,691	55,670	62,520

Infrastructure

	Gross	124,966	351,911	281,804	283,838	126,132	142,781	159,620
	GoK	63,544	277,434	184,533	174,946	51,829	61,460	64,139
	Loans	39,632	55,987	78,106	89,257	56,567	62,969	76,481
	Grants	3,310	4,064	4,123	3,945	3,310	3,310	3,310
	Local AIA	18,480	14,426	15,042	15,690	14,426	15,042	15,690

Transport

	Gross	116,244	92,731	76,614	62,180	68,004	63,320	53,330
	GoK	28,588	36,340	24,810	16,324	11,613	11,716	11,916
	Loans	62,937	28,575	22,590	13,400	28,575	22,390	8,958
	Grants	-	-	-	-	-	-	-
	Local AIA	24,719	27,816	29,214	32,456	27,816	29,214	32,456

Maritime

	Gross	740	3,697	1,475	815	650	375	310
	GoK	-	3,047	1,100	505	-	-	-
	Loans	70	340	100	20	340	100	20
	Grants	-	-	-	-	-	-	-
	Local AIA	670	310	275	290	310	275	290

Housing

	Gross	30,419	117,519	112,026	81,037	22,602	26,124	23,861
	GoK	12,079	97,624	92,927	61,938	9,379	11,901	12,057
	Loans	17,340	18,895	18,062	17,862	12,168	12,168	6,804
	Grants	-	-	-	-	-	-	-
	Local AIA	1,000	1,000	1,037	1,237	1,055	2,055	5,000

Public Works

	Gross	2,103	6,915	5,321	3,498	1,266	2,920	2,274
	GoK	1,935	6,230	4,271	2,818	1,098	2,752	2,106
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	168	685	1,050	680	168	168	168

ICT

	Gross	25,190	50,578	49,890	33,259	24,457	28,331	23,905
	GoK	7,729	32,745	34,240	30,009	10,457	13,631	14,723
	Loans	17,461	17,833	15,650	3,250	14,000	14,700	9,182
	Grants	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-

Broadcasting

	Gross	747	1,256	704	821	599	558	614
	GoK	747	1,256	704	821	599	558	614
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-

Energy

	Gross	71,665	145,834	125,664	96,125	67,333	70,407	72,108
	GoK	16,670	45,511	61,272	65,636	12,338	15,412	17,113
	Loans	47,923	90,514	54,022	19,451	47,923	47,923	47,923
	Grants	-	-	-	-	-	-	-

			-		-	-	-	-
	Local AIA	7,072	9,809	10,370	11,038	7,072	7,072	7,072

Petroleum

	Gross	5,438	5,842	4,144	7,599	3,844	3,144	3,144
	GoK	1,800	2,007	2,300	5,755	800	800	800
	Loans	1,464	1,861	-	-	1,070	370	370
	Grants	330	130	-	-	130	130	130
	Local AIA	1,844	1,844	1,844	1,844	1,844	1,844	1,844

Table 3.5: Analysis of Programme/ Sub-Programme Resource Requirement

Description	2019/20			2020/21			2021/22			2022/23		
	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total
State Department for Infrastructure												
PROGRAMME: ROAD TRANSPORT												
SP1: Construction of Roads and Bridges	-	65,862	65,862	-	146,155	146,155	-	166,031	166,031	-	172,310	172,310
SP2: Rehabilitation of Roads and Bridges	100	38,496	38,596	150	189,033	189,183	290	98,434	98,724	450	93,541	93,991
SP3: Maintenance of Roads and Bridges	58,193	18,480	76,673	63,833	14,426	78,259	67,025	15,042	82,067	70,376	15,690	86,066
SP4: Design of Roads and Bridges	1,000	-	1,000	1,000	-	1,000	1,000	-	1,000	1,000	-	1,000
SP5: General Administration, planning and support services	2,158	2,128	4,286	2,268	2,297	4,565	2,409	2,297	4,706	2,552	2,297	4,849
Total Programme	61,451	124,966	186,417	67,251	351,911	419,162	70,724	281,804	352,528	74,378	283,838	358,216
Total Vote 1091	61,451	124,966	186,417	67,251	351,911	419,162	70,724	281,804	352,528	74,378	283,838	358,216
State Department for Transport												
PROGRAMME 1: Administration, Planning and Support Services												

SP1.1: Administration Planning and Support Services	370	627	997	405	460	865	432	525	957	472	529	1,001
TOTAL PROGRAMME 1	370	627	997	405	460	865	432	525	957	472	529	1,001
PROGRAMME 2: Rail Transport Services												
SP2.1: Rail Transport Services	-	92,027	92,027	-	47,784	47,784	-	45,710	45,710	-	53,956	53,956
TOTAL PROGRAMME 2	-	92,027	92,027	-	47,784	47,784	-	45,710	45,710	-	53,956	53,956
PROGRAMME 3: Marine Transport Services												
SP 3.1: Marine Transport Services	1,305	21,717	23,022	1,733	42,287	44,020	1,834	28,990	30,823	1,952	6,660	8,612
TOTAL PROGRAMME 3	1,305	21,717	23,022	1,733	42,287	44,020	1,834	28,990	30,823	1,952	6,660	8,612
PROGRAMME 4: Air Transport Services												
SP 4.1: Air Transport Services	8,127	1,873	10,000	8,797	2,200	10,997	9,042	1,389	10,431	9,285	1,035	10,320
TOTAL PROGRAMME 4	8,127	1,873	10,000	8,797	2,200	10,997	9,042	1,389	10,431	9,285	1,035	10,320
PROGRAMME 5: Road Safety												
SP 5.1: Road Safety	20	-	20	34	-	34	37	-	37	41	-	41
TOTAL PROGRAMME 5	20	-	20	34	-	34	37	-	37	41	-	41
TOTAL VOTE 1092	9,822	116,244	126,066	10,968	92,731	103,699	11,345	76,614	87,958	11,750	62,180	73,930
State Department for Shipping and Maritime												
PROGRAMME: Shipping and Maritime Affairs												

SP.1 Administrative Services	193	-	193	259	-	259	474	-	474	458	-	458
SP.2 Shipping Affairs	11	-	11	211	122	333	269	-	269	294	-	294
SP.3 Maritime Affairs	1,439	740	2,179	1,461	3,575	5,036	2,439	1,475	3,914	2,797	815	3,612
TOTAL PROGRAMME	1,642	740	2,382	1,931	3,697	5,628	3,182	1,475	4,657	3,549	815	4,364
TOTAL VOTE 1093	1,642	740	2,382	1,931	3,697	5,628	3,182	1,475	4,657	3,549	815	4,364

State Department of Housing & Urban Development

Programme 1: Housing Development and Human Settlements

SP 1.1: Housing Development	180	5,175	5,355	176	7,754	7,930	184	6,876	7,060	194	5,439	5,633
S.P.1.2 - Estate Management	291	963	1,254	398	963	1,361	430	1,000	1,430	479	1,200	1,679
S.P.1.3 - Delivery of Affordable and Social Housing Units	5	7,010	7,015	1,045	66,460	67,505	1,202	69,316	70,518	1,383	41,275	42,658
Total Expenditure, P.1	476	13,148	13,624	1,619	75,177	76,796	1,817	77,192	79,009	2,055	47,914	49,969

PROGRAMME 2 - Urban and Metropolitan Development

SP 2.1: Metropolitan Planning and Infrastructure Development	193	3,250	3,443	515	31,527	32,042	490	25,588	26,079	509	24,501	25,010
SP 2.2: Urban Development and Planning	60	14,021	14,081	69	10,815	10,884	82	9,246	9,328	103	8,622	8,725

Services												
Total Expenditure, P.2	252	17,271	17,523	584	42,342	42,926	572	34,834	35,406	612	33,123	33,735
Programme 3 - General Administration, Planning and Support Services												
S.P.3.1 - Administration, Planning and Support Services	277	-	277	193	-	193	209	-	209	233	-	233
Total Expenditure, P.0106	277	-	277	193	-	193	209	-	209	233	-	233
Total Expenditure, Vote 1094	1,005	30,419	31,424	2,395	117,519	119,914	2,597	112,026	114,624	2,900	81,037	83,937
State Department for Public Works												
P.1 Government Buildings												
SP1.1: Stalled and new Government Buildings	533	1,265	1,798	551	2,481	3,031	556	1,396	1,952	560	362	923
Total P.1	533	1,265	1,798	551	2,481	3,031	556	1,396	1,952	560	362	923
P.2 Coastline Infrastructure Development												
SP2.1: Coastline Infrastructure Development	152	206	358	161	2,757	2,919	167	2,136	2,302	168	1,350	1,518
SP2.2: Pedestrian Access	-	269	269	-	595	595	-	64	64	-	353	353

Total P.2	152	474	626	161	3,352	3,513	167	2,200	2,366	168	1,703	1,871
P 3. General Administration, Planning and Support Services												
SP3.1: Administration, Planning & Support Services	284	-	284	303	12	315	317	15	332	334	20	354
SP3.2: Procurement, Warehousing and Supply	34	39	73	36	80	116	40	80	120	44	8	52
Total P3	318	39	357	339	92	431	357	95	452	378	28	406
P.4 - Regulation and Development of the Construction Industry												
SP4.1: Regulation of constructions	1,243	168	1,411	1,977	685	2,662	2,422	1,050	3,472	2,543	680	3,223
SP4.2: Research services	44	36	80	48	100	148	51	200	251	49	300	349
SP4.3: Building standards	39	122	161	43	205	248	49	380	429	49	380	429
Total , P.4	1,327	325	1,652	2,067	990	3,057	2,521	1,630	4,151	2,641	1,360	4,001
TOTAL VOTE 1095	2,330	2,103	4,433	3,118	6,915	10,033	3,602	5,321	8,922	3,747	3,453	7,200
State Department for ICT												
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
SP 1: General Administration, Planning and Support Services	241	-	241	259	-	259	263	-	263	270	-	270

Total P1	241	-	241	259	-	259	263	-	263	270	-	270
PROGRAMME 2: E-GOVERNMENT SERVICES												
SP2.1: E-Government services	1,245	2,885	4,130	1,430	7,354	8,783	1,640	8,835	10,474	1,666	8,671	10,337
TOTAL FOR SP2	1,245	2,885	4,130	1,430	7,354	8,783	1,640	8,835	10,474	1,666	8,671	10,337
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT												
SP 3.1: ICT Infrastructure Connectivity	-	5,650	5,650	-	3,367	3,367	-	2,508	2,508	-	1,318	1,318
SP 3.2: ICT & BPO Development	598	13,516	14,114	612	17,580	18,192	621	16,100	16,721	631	8,552	9,183
SP 3.3: Digital Learning Programme	-	3,000	3,000	-	22,088	22,088	-	22,272	22,272	-	13,942	13,942
TOTAL FOR P3	598	22,166	22,764	612	43,035	43,647	621	40,880	41,502	631	23,812	24,443
PROGRAMME 4: FILM DEVELOPMENT SERVICES												
SP 1: Film Development Services	911	140	1,051	259	-	259	263	-	263	270	-	270
Total P4	911	140	1,051	259	-	259	263	-	263	270	-	270
TOTAL VOTE 1122	2,996	25,190	28,186	2,559	50,389	52,948	2,786	49,715	52,501	2,837	32,484	35,321
State Department of Broadcasting and Telecommunications												
Programme 1: General Administration, Planning and Support Services												
S.P 1.1 General Administration, Planning and	250	-	250	258	-	258	270	-	270	371	-	371

Support Services												
Total for Programme 1:	250	-	250	258	-	258	270	-	270	371	-	371
Programme 2: Information and Communication Services												
S.P 2.1: News And Information Services	3,620	578	4,198	7,709	756	8,465	8,249	504	8,753	9,006	521	9,527
S.P 2.2: Brand Kenya Initiative	105	-	105	190	300	490	180	-	180	190	-	190
S.P 2.3: Media Regulatory Services	228	-	228	503	-	503	572	-	572	656	-	656
Total for Programme 2:	3,952	578	4,530	8,402	1,056	9,458	9,001	504	9,505	9,852	521	10,373
Programme 3: Mass Media Skills Development												
S.P3.1: Mass Media Skills Development	210	169	379	270	200	470	273	200	473	277	300	577
Total for Programme 3	210	169	379	270	200	470	273	200	473	277	300	577
Total for Vote 1123	4,413	747	5,160	8,930	1,256	10,186	9,544	704	10,248	10,500	821	11,321
Ministry of Energy												
PROGRAMME:1 ADMINISTRATION,PLANNING AND SUPPORT SERVICES												
SP1.1: Administrative Services	246	70	316	223	80	303	232	50	282	277	37	314
SP1.2: Planning and project monitoring	23	-	23	26	-	26	29	-	29	34	-	34
SP3.1: Financial Services	155	55	210	151	80	231	159	80	239	166	50	216

TOTAL PROGRAMME :1	424	125	549	400	160	560	420	130	550	477	87	564
PROGRAMME:2 POWER GENERATION												
SP2.1: Geothermal Development	1,475	8,619	10,094	1,549	24,147	25,696	1,636	24,302	25,938	1,721	22,953	24,674
SP2.2: Development of Nuclear Energy	255	515	770	717	1,060	1,777	858	1,155	2,013	987	1,103	2,090
SP2.3: Coal exploration and mining	46	513	559	45	512	557	50	671	721	58	721	779
TOTAL PROGRAMME: 2	1,776	9,647	11,423	2,311	25,719	28,030	2,544	26,128	28,672	2,766	24,777	27,543
PROGRAMME:3 .POWER TRANSMISSION AND DISTRIBUTION												
SP3.1: National Grid System	2,401	54,311	56,712	3,298	94,351	97,649	3,517	78,496	82,013	3,540	54,234	57,774
SP3.2: Rural Electrification	953	6,905	7,858	990	18,601	19,591	1,045	14,530	15,575	1,061	15,542	16,603
TOTAL PROGRAMME: 3	3,354	61,216	64,570	4,288	112,952	117,240	4,562	93,026	97,588	4,601	69,776	74,377
PROGRAMME 4: ALTERNATIVE ENERGY TECHNOLOGIES												
SP1.1: Alternative Energy Technologies	199	677	876	223	7,003	7,226	253	6,380	6,633	264	1,485	1,749
TOTAL PROGRAMME: 4	199	677	876	223	7,003	7,226	253	6,380	6,633	264	1,485	1,749
TOTAL V0TE 1152	5,753	71,665	77,418	7,222	145,834	153,056	7,779	125,664	133,443	8,108	96,125	104,233
State Department of Petroleum												

PROGRAMME 1 Exploration and Distribution of oil and Gas												
S.P 1.1 Oil and Gas Exploration	116	4,297	4,413	127	4,494	4,621	135	2,700	2,835	138	4,726	4,864
S.P 1.2 Distribution of Petroleum and Gas	-	1,141	1,141	-	1,348	1,348	-	1,444	1,444	-	2,873	2,873
S.P 1.3 General Admn. and Support Services	153	-	153	178	-	178	181	-	181	232	-	232
TOTAL PROGRAMME	269	5,438	5,707	305	5,842	6,147	316	4,144	4,460	370	7,599	7,969
TOTAL VOTE 1193	269	5,438	5,707	305	5,842	6,147	316	4,144	4,460	370	7,599	7,969
TOTAL FOR THE SECTOR	89,680	377,512	467,192	104,680	776,094	880,774	111,875	657,467	769,341	118,140	568,352	686,491

Table 3.6: Analysis of Programmes/ Sub-programmes Resource Allocation

Description	2019/20			2020/21			2021/22			2022/23		
	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total
State Department for Infrastructure												
PROGRAMME: ROAD TRANSPORT												
SP1: Construction of Roads and Bridges	-	65,862	65,862	-	75,830	75,830	-	85,718	85,718	-	100,671	100,671
SP2: Rehabilitation of Roads and Bridges	100	38,496	38,596	58	33,973	34,031	289	40,005	40,294	431	41,238	41,669
SP3: Maintenance of Roads and Bridges	58,193	18,480	76,673	63,833	14,426	78,259	65,585	15,042	80,627	70,376	15,690	86,066
SP4: Design of Roads and Bridges	1,000	-	1,000	1,000	-	1,000	1,000	-	1,000	1,000	-	1,000
SP5: General Administration, planning and support services	2,158	2,128	4,286	2,041	1,903	3,944	2,236	2,016	4,252	2,483	2,021	4,504
Total Programme	61,451	124,966	186,417	66,932	126,132	193,064	69,110	142,781	211,891	74,290	159,620	233,910
Total Vote 1091	61,451	124,966	186,417	66,932	126,132	193,064	69,110	142,781	211,891	74,290	159,620	233,910
State Department for Transport												

PROGRAMME 1: Administration, Planning and Support Services												
SP1.1: Administration Planning and Support Services	370	627	997	344	100	444	356	120	476	366	130	496
TOTAL PROGRAMME 1	370	627	997	344	100	444	356	120	476	366	130	496
PROGRAMME 2: Rail Transport Services												
SP2.1: Rail Transport Services	-	92,027	92,027	-	35,329	35,329	-	33,824	33,824	-	38,495	38,495
TOTAL PROGRAMME 2	-	92,027	92,027	-	35,329	35,329	-	33,824	33,824	-	38,495	38,495
PROGRAMME 3: Marine Transport Services												
SP 3.1: Marine Transport Services	1,305	21,717	23,022	1,138	32,125	33,263	1,287	29,018	30,305	1,285	12,556	13,841
TOTAL PROGRAMME 3	1,305	21,717	23,022	1,138	32,125	33,263	1,287	29,018	30,305	1,285	12,556	13,841
PROGRAMME 4: Air Transport Services												
SP 4.1: Air Transport Services	8,127	1,873	10,000	8,157	450	8,607	8,506	358	8,864	8,477	2,149	10,626
TOTAL PROGRAMME 4	8,127	1,873	10,000	8,157	450	8,607	8,506	358	8,864	8,477	2,149	10,626
PROGRAMME 5: Road Safety												
SP 5.1: Road Safety	20	-	20	31	-	31	34	-	34	37	-	37
TOTAL PROGRAMME 5	20	-	20	31	-	31	34	-	34	37	-	37
TOTAL VOTE 1092	9,822	116,244	126,066	9,670	68,004	77,674	10,183	63,320	73,503	10,167	53,330	63,497
State Department for Shipping and Maritime												

PROGRAMME: Shipping and Maritime Affairs												
SP.1 Administrative Services	193	-	193	179	-	179	184	-	184	192	-	192
SP.2 Shipping Affairs	11	-	11	80	-	80	82	-	82	81	-	81
SP.3 Maritime Affairs	1,439	740	2,179	1,410	650	2,060	1,491	375	1,866	1,481	310	1,791
TOTAL PROGRAMME	1,642	740	2,382	1,669	650	2,319	1,757	375	2,132	1,754	310	2,064
TOTAL VOTE 1093	1,642	740	2,382	1,669	650	2,319	1,757	375	2,132	1,754	310	2,064
State Department of Housing & Urban Development												
Programme 1: Housing Development and Human Settlements												
SP 1.1: Housing Development	180	5,175	5,355	176	7,298	7,474	183	9,514	9,697	185	5,959	6,144
S.P.1.2 - Estate Management	291	963	1,254	378	1,018	1,396	359	2,018	2,377	362	4,963	5,325
S.P.1.3 - Delivery of Affordable and Social Housing Units	5	7,010	7,015	37	2,200	2,237	6	4,826	4,832	7	4,126	4,133
Total Expenditure, P.1	476	13,148	13,624	591	10,516	11,107	548	16,358	16,906	553	15,048	15,601
PROGRAMME 2 - Urban and Metropolitan Development												
SP 2.1: Metropolitan Planning and Infrastructure Development	193	3,250	3,443	266	2,068	2,334	230	1,900	2,130	215	1,840	2,055

SP 2.2: Urban Development and Planning Services	60	14,021	14,081	49	10,018	10,067	52	7,866	7,918	54	6,973	7,027
Total Expenditure, P.2	252	17,271	17,523	314	12,086	12,400	282	9,766	10,048	269	8,813	9,082
Programme 3 - General Administration, Planning and Support Services												
S.P.3.1 - Administration, Planning and Support Services	277	-	277	173	-	173	179	-	179	185	-	185
Total Expenditure, P.0106	277	-	277	173	-	173	179	-	179	185	-	185
Total Expenditure, Vote 1094	1,005	30,419	31,424	1,078	22,602	23,680	1,008	26,124	27,132	1,008	23,861	24,869
State Department for Public Works												
P.1 Government Buildings												
SP1.1: Stalled and new Government Buildings	533	1,265	1,798	536	701	1,237	554	2,094	2,648	571	1,449	2,020
Total P.1	533	1,265	1,798	536	701	1,237	554	2,094	2,648	571	1,449	2,020
P.2 Coastline Infrastructure Development												
SP2.1: Coastline Infrastructure Development	152	206	358	160	59	219	166	161	327	172	209	381

SP2.2: Pedestrian Access	-	269	269	-	251	251	-	163	163	-	92	92
Total P.2	152	474	626	160	310	470	166	324	490	172	301	473
P 3. General Administration, Planning and Support Services												
SP3.1: Administration, Planning & Support Services	284	-	284	258	-	258	271	5	276	265	5	270
SP3.2: Procurement, Warehousing and Supply	34	39	73	34	17	51	31	55	86	33	60	93
Total P3	318	39	357	292	17	309	302	60	362	298	65	363
P.4 - Regulation and Development of the Construction Industry												
SP4.1: Regulation of constructions	1,243	168	1,411	1,213	168	1,381	1,298	168	1,466	1,271	168	1,439
SP4.2: Research services	44	36	80	46	20	66	48	94	142	51	200	251
SP4.3: Building standards	39	122	161	34	50	84	35	180	215	37	91	128
Total Expenditure, P.4	1,327	325	1,652	1,293	238	1,531	1,382	442	1,823	1,359	459	1,818
TOTAL VOTE 1095	2,330	2,103	4,433	2,281	1,266	3,547	2,403	2,920	5,323	2,399	2,274	4,673
State Department for ICT												
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES												
SP 1: General Administration,	241	-	241	228	-	228	233	-	233	226	-	226

Planning and Support Services													
Total	241	-	241	228	-	228	233	-	233	226	-	226	
PROGRAMME 2: E-GOVERNMENT SERVICES													
SP2.1: E-Government services	1,245	2,885	4,130	864	5,719	6,583	911	6,641	7,552	919	8,127	9,046	
TOTAL FOR SP2	1,245	2,885	4,130	864	5,719	6,583	911	6,641	7,552	919	8,127	9,046	
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT													
SP 3.1: ICT Infrastructure Connectivity	-	5,650	5,650	-	2,767	2,767	-	1,831	1,831	-	2,747	2,747	
SP 3.2: ICT & BPO Development	598	13,516	14,114	501	14,282	14,783	526	15,980	16,506	533	8,552	9,085	
SP 3.3: Digital Learning Programme	-	3,000	3,000	-	1,500	1,500	-	3,704	3,704	-	3,704	3,704	
TOTAL FOR P3	598	22,166	22,764	501	18,549	19,050	526	21,515	22,041	533	15,003	15,536	
PROGRAMME 4: FILM DEVELOPMENT SERVICES													
SP 1: Film Development Services	911	140	1,051	887	189	1,076	941	175	1,116	929	775	1,704	
SP 2: Copyright protection	-	-	-	-	-	-	-	-	-	-	-	-	
Total	911	140	1,051	887	189	1,076	941	175	1,116	929	775	1,704	
TOTAL VOTE 1122	2,996	25,190	28,186	2,480	24,457	26,936	2,611	28,331	30,942	2,607	23,905	26,512	
State Department of Broadcasting and Telecommunication													

Programme 1: General Administration, Planning and Support Services												
S.P 1.1 General Administration, Planning and Support Services	250	-	250	243	-	243	249	-	249	249	-	249
Total for Programme 1:	250	-	250	243	-	243	249	-	249	249	-	249
Programme 2: Information and Communication Services												
S.P 2.1: News And Information Services	3,620	578	4,198	3,439	530	3,969	3,753	558	4,311	3,760	514	4,274
S.P 2.2: Brand Kenya Initiative	105	-	105	142	-	142	147	-	147	145	-	145
S.P 2.3: Media Regulatory Services	228	-	228	213	-	213	225	-	225	219	-	219
S.P 2.4: Strategic Government Communication Services	-	-	-	10	-	10	10	-	10	10	-	10
Total for Programme 2:	3,952	578	4,530	3,803	530	4,333	4,135	558	4,693	4,133	514	4,647
Programme 3: Mass Media Skills Development												
S.P3.1: Mass Media Skills Development	210	169	379	192	69	261	190	-	190	186	100	286
Total for Programme 3	210	169	379	192	69	261	190	-	190	186	100	286
Total for Vote 1123	4,413	747	5,160	4,238	599	4,837	4,574	558	5,132	4,568	614	5,182
Ministry of Energy												
PROGRAMME:1 ADMINISTRATION, PLANNING AND SUPPORT SERVICES												

SP1.1: Administrative Services	246	70	316	221	70	291	223	70	293	231	40	271
SP1.2: Planning and project monitoring	23	-	23	25	-	25	25	-	25	35	-	35
SP3.1: Financial Services	155	55	210	150	58	208	159	58	217	163	88	251
TOTAL PROGRAMME:1	424	125	549	396	128	524	407	128	535	429	128	557
PROGRAMME:2 POWER GENERATION												
SP2.1: Geothermal Development	1,475	8,619	10,094	1,275	8,319	9,594	1,338	8,019	9,357	1,328	8,872	10,200
SP2.2: Development of Nuclear Energy	255	515	770	255	515	770	318	515	833	314	515	829
SP2.3: Coal exploration and mining	46	513	559	44	512	556	46	512	558	50	802	852
TOTAL PROGRAMME :2	1,776	9,647	11,423	1,574	9,346	10,920	1,702	9,046	10,748	1,692	10,189	11,881
PROGRAMME:3 .POWER TRANSMISSION AND DISTRIBUTION												
SP3.1: National Grid System	2,401	54,311	56,712	2,706	48,482	51,188	2,713	51,906	54,619	2,713	51,531	54,244
SP3.2: Rural Electrification	953	6,905	7,858	896	5,700	6,596	1,025	5,650	6,675	1,005	6,593	7,598
TOTAL PROGRAMME :3	3,354	61,216	64,570	3,602	54,182	57,784	3,738	57,556	61,294	3,718	58,124	61,842
PROGRAMME 4: ALTERNATIVE ENERGY TECHNOLOGIES												
SP1.1: Alternative	199	677	876	219	3,677	3,896	222	3,677	3,899	221	3,667	3,888

Energy Technologies												
TOTAL PROGRAMME :4	199	677	876	219	3,677	3,896	222	3,677	3,899	221	3,667	3,888
TOTAL VOTE 1152	5,753	71,665	77,418	5,791	67,333	73,124	6,069	70,407	76,476	6,060	72,108	78,168
State Department of Petroleum												
PROGRAMME 1 Exploration and Distribution of oil and Gas												
S.P 1.1 Oil and Gas Exploration	116	4,297	4,413	107	3,444	3,551	112	2,872	2,984	113	2,713	2,826
S.P 1.2 Distribution of Petroleum and Gas	-	1,141	1,141	-	400	400	-	272	272	-	431	431
S.P 1.3 General Admn. and Support Services	153	-	153	147	-	147	155	-	155	154	-	154
TOTAL PROGRAMME	269	5,438	5,707	254	3,844	4,098	267	3,144	3,411	267	3,144	3,411
TOAL VOTE 1193	269	5,438	5,707	254	3,844	4,098	267	3,144	3,411	267	3,144	3,411
TOAL FOR THE SECTOR	89,680	377,512	467,192	94,393	314,886	409,279	97,983	337,959	435,942	103,119	339,166	442,285

3.1.1 Analysis of Programmes and Sub-Programmes by Economic Classification

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

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Vote 1091: State Department of Infrastructure							
Sub - programme 1.1: Construction of roads and bridges							
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	65,862	146,155	166,031	172,310	75,830	85,718	100,671
Use of Goods and Services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	65,862	146,155	166,031	172,310	75,830	85,718	100,671
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
TOTAL SP 1.1	65,862	146,155	166,031	172,310	75,830	85,718	100,671
Sub - programme 1.2: Rehabilitation of roads							

Current Expenditure	100	150	290	450	58	289	431
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	100	150	290	450	58	289	431
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	38,496	189,033	98,434	93,541	33,973	40,005	41,238
Use of Goods and Services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	38,496	189,033	98,434	93,541	33,973	40,005	41,238
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
TOTAL SP 1.2	38,596	189,183	98,724	93,991	34,031	40,294	41,669
Sub - programme 1.3: Maintenance of roads							
Current Expenditure	58,193	63,833	67,025	70,376	63,833	65,585	70,376
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	58,193	63,833	67,025	70,376	63,833	65,585	70,376
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	18,480	14,426	15,042	15,690	14,426	15,042	15,690
Use of Goods and Services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	18,480	14,426	15,042	15,690	14,426	15,042	15,690
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
TOTAL SP 1.3	76,673	78,259	82,067	86,066	78,259	80,627	86,066
Sub - programme 1.4: Design of roads and bridges							
Current Expenditure	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-

TOTAL SP 1.4	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Sub - programme 1.5: General Administration, Planning and support services							
Current Expenditure	2,158	2,268	2,409	2,552	2,041	2,236	2,483
Compensation of Employees	1,376	1,376	1,417	1,460	1,345	1,386	1,573
Use of Goods and Services	288	296	296	296	173	182	192
Grants and Other Transfers	484	584	684	784	513	658	708
Acquisition of Non-Financial Assets	5	6	6	6	5	5	5
Other Recurrent	5	6	6	6	5	5	5
Capital Expenditure	2,128	2,297	2,297	2,297	1,903	2,016	2,021
Use of Goods and Services	1,378	1,378	1,378	1,378	1,300	1,300	1,300
Capital Grants to Govt. Agencies	73	73	73	73	73	73	73
Acquisition of Non-financial Assets	677	846	846	846	530	643	648
TOTAL SP 1.5	4,286	4,565	4,706	4,849	3,944	4,252	4,504
Programme 1: Road Transport							
Current Expenditure	61,451	67,251	70,724	74,378	66,932	69,110	74,290
Compensation of Employees	1,376	1,376	1,417	1,460	1,345	1,386	1,573
Use of Goods and Services	288	296	296	296	173	182	192

Grants and Other Transfers	59,777	65,567	68,999	72,610	65,404	67,532	72,515
Acquisition of Non-Financial Assets	5	6	6	6	5	5	5
Other Recurrent	5	6	6	6	5	5	5
Capital Expenditure	124,966	351,911	281,804	283,838	126,132	142,781	159,620
Use of Goods and Services	1,378	1,378	1,378	1,378	1,300	1,300	1,300
Capital Grants to Govt. Agencies	122,911	349,687	279,580	281,614	124,302	140,838	157,672
Acquisition of Non-financial Assets	677	846	846	846	530	643	648
TOTAL PROGRAMME	186,417	419,162	352,528	358,216	193,064	211,891	233,910
TOTAL VOTE	186,417	419,162	352,528	358,216	193,064	211,891	233,910
Vote 1092: State Department of Transport							
Sub-programme 1: Administration Planning and Support Services							
Current Expenditure	370	405	432	472	344	356	366
Compensation to Employees	146	164	167	172	164	167	168
Use of Goods and Services	209	230	253	278	169	177	186
Grants and Other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	15	11	12	22	11	12	12
Capital Expenditure	627	460	525	529	100	120	130

Use of Goods and Services	30	-	-	-	-	-	-
Capital Grants to Govt. Agencies	487	-	-	-	-	-	-
Acquisition of Non-financial Assets	110	460	525	529	100	120	130
Total sub-Programme	997	865	957	1,001	444	476	496
PROGRAMME 1 Administration, Planning and Support Services							
Current Expenditure	370	405	432	472	344	356	366
Compensation to Employees	146	164	167	172	164	167	168
Use of Goods and Services	209	230	253	278	169	177	186
Grants and Other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	15	11	12	22	11	12	12
Capital Expenditure	627	460	525	529	100	120	130
Use of Goods and Services	30	-	-	-	-	-	-
Capital Grants to Govt. Agencies	487	-	-	-	-	-	-
Acquisition of Non-financial Assets	110	460	525	529	100	120	130
Total Programme 1	997	865	957	1,001	444	476	496
Sub-Programme 2.1: Rail Transport Services							
Current Expenditure	-	-	-	-	-	-	-

			-		-	-	
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	92,027	47,784	45,710	53,956	35,329	33,824	38,495
Use of Goods and Services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	92,027	47,784	45,710	53,956	35,329	33,824	38,495
Total Sub-Programme	92,027	47,784	45,710	53,956	35,329	33,824	38,495
PROGRAMME 2 Rail Transport Services							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-

			-		-	-	
Capital Expenditure	92,027	47,784	45,710	53,956	35,329	33,824	38,495
Use of Goods and Services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	92,027	47,784	45,710	53,956	35,329	33,824	38,495
Total Programme	92,027	47,784	45,710	53,956	35,329	33,824	38,495
Sub-programme 3.1: Marine Transport Services							
Current Expenditure	1,305	1,733	1,834	1,952	1,138	1,287	1,285
Compensation to Employees	49	19	21	23	19	21	23
Use of Goods and Services	45	50	54	64	22	23	25
Grants and Other Transfers	1,210	1,663	1,758	1,864	1,097	1,243	1,237
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	1	1	1	1	-	-	-
Capital Expenditure	21,717	42,287	28,990	6,660	32,125	29,018	12,556
Use of Goods and Services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	21,717	42,287	28,990	6,660	32,125	29,018	12,556
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Total Sub- Programme							

	23,022	44,020	30,823	8,612	33,263	30,305	13,841
PROGRAMME 3: Marine Transport Services							
Current Expenditure	1,305	1,733	1,834	1,952	1,138	1,287	1,285
Compensation to Employees	49	19	21	23	19	21	23
Use of Goods and Services	45	50	54	64	22	23	25
Grants and Other Transfers	1,210	1,663	1,758	1,864	1,097	1,243	1,237
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	1	1	1	1	-	-	-
Capital Expenditure	21,717	42,287	28,990	6,660	32,125	29,018	12,556
Use of Goods and Services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	21,717	42,287	28,990	6,660	32,125	29,018	12,556
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Total Programme	23,022	44,020	30,823	8,612	33,263	30,305	13,841
Sub-Programme 4.1: Air Transport Services							
Current Expenditure	8,127	8,797	9,042	9,285	8,157	8,506	8,477
Compensation to Employees	45	85	86	87	85	86	87
Use of Goods and Services	233	256	289	314	224	235	246
Grants and Other Transfers	7,814	8,417	8,625	8,837	7,814	8,149	8,107

Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	35	39	42	47	34	36	37
Capital Expenditure	1,873	2,200	1,389	1,035	450	358	2,149
Use of Goods and Services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	1,873	2,200	1,389	1,035	450	358	2,149
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Total sub- Programme	10,000	10,997	10,431	10,320	8,607	8,864	10,626
PROGRAMME 4: Air Transport Services							
Current Expenditure	8,127	8,797	9,042	9,285	8,157	8,506	8,477
Compensation to Employees	45	85	86	87	85	86	87
Use of Goods and Services	233	256	289	314	224	235	246
Grants and Other Transfers	7,814	8,417	8,625	8,837	7,814	8,149	8,107
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	35	39	42	47	34	36	37
Capital Expenditure	1,873	2,200	1,389	1,035	450	358	2,149
Use of Goods and Services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	1,873	2,200	1,389	1,035	450	358	2,149

Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Total Programme 4	10,000	10,997	10,431	10,320	8,607	8,864	10,626
Sub-programme 5.1: Road Safety							
Current Expenditure	20	34	37	41	31	34	37
Compensation to Employees	14	27	30	33	27	30	33
Use of Goods and Services	6	7	7	8	4	4	4
Grants and Other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Total sub-Programme 5.1	20	34	37	41	31	34	37
PROGRAMME 5: Road Safety							
Current Expenditure	20	34	37	41	31	34	37
Compensation to Employees	14	27	30	33	27	30	33
Use of Goods and Services	6	7	7	8	4	4	4

Grants and Other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-						
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Total Programme 5	20	34	37	41	31	34	37
TOTAL VOTE 1092	126,066	103,699	87,958	73,930	77,674	73,503	63,497
Vote 1093: State Department for Shipping and Maritime							
Sub-Programme 1: Administrative services							
Current Expenditure	193	259	474	458	179	184	192
Compensation to Employees	85	96	99	102	120	124	126
Use of Goods and Services	88	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	20	-	-	-	-	-	-
Other Recurrent	-	163	375	356	59	60	66
Capital Expenditure	-	-	-	-	-	-	-

Use of Goods and Services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Total Sub-Programme	193	259	474	458	179	184	192
Sub-Programme 2: Shipping Affairs							
Current Expenditure	11	211	269	294	80	82	81
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	11	60	66	71	12	13	11
Grants and Other Transfers	-	151	203	223	68	69	70
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	122	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	122	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Total Sub-Programme	11	333	269	294	80	82	81
Sub-Programme 3: Maritime Affairs							
Current Expenditure							

	1,439	1,461	2,439	2,797	1,410	1,491	1,481
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	9	15	18	20	10	11	11
Grants and Other Transfers	1,430	1,446	2,421	2,777	1,400	1,480	1,470
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	740	3,575	1,475	815	650	375	310
Use of Goods and Services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	740	3,575	1,475	815	650	375	310
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Total Sub-Programme	2,179	5,036	3,914	3,612	2,060	1,866	1,791
Programme 1: Shipping and Maritime Affairs							
Current Expenditure	1,642	1,931	3,182	3,549	1,669	1,757	1,754
Compensation to Employees	85	96	99	102	120	124	126
Use of Goods and Services	107	75	84	91	22	24	22
Grants and Other Transfers	1,430	1,597	2,624	3,000	1,468	1,549	1,540
Acquisition of Non-Financial Assets	20	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-

		163	375	356	59	60	66
Capital Expenditure	740	3,697	1,475	815	650	375	310
Use of Goods and Services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	740	3,697	1,475	815	650	375	310
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Total Programme 1	2,382	5,628	4,657	4,364	2,319	2,132	2,064
Total Vote 1093	2,382	5,628	4,657	4,364	2,319	2,132	2,064
Vote 1094: State Department for Housing and Urban Development							
Sub-Programme 1.1: Housing Development							
Current Expenditure	180	176	184	194	176	183	185
Compensation to Employees	165	159	164	168	160	165	165
Use of goods & services	15	17	21	26	15	18	20
Grants and other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	5,175	7,754	6,876	5,439	7,298	9,514	5,959
Use of goods and services	5,175	7,754	6,876	5,439	7,298	9,514	5,959
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-

Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total SP1	5,355	7,930	7,060	5,633	7,474	9,697	6,144
Sub -Programme 1.2: Estate Management							
Current Expenditure	291	398	430	479	378	359	362
Compensation to Employees	188	268	277	285	268	277	278
Use of goods & services	103	129	154	194	110	82	84
Grants and other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	963	963	1,000	1,200	1,018	2,018	4,963
Use of goods and services	963	963	1,000	1,200	1,018	2,018	4,963
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total SP2	1,254	1,361	1,430	1,679	1,396	2,377	5,325
Sub -Programme 1.3: Delivery of Affordable and Social Housing Units							
Current Expenditure	5	1,045	1,202	1,383	37	6	7
Compensation to Employees	-	374	430	494	-	-	-
Use of goods & services							

	5	672	773	889	37	6	7
Grants and other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	7,010	66,460	69,316	41,275	2,200	4,826	4,126
Use of goods and services	7,010	66,460	69,316	41,275	2,200	4,826	4,126
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total SP3	7,015	67,505	70,518	42,658	2,237	4,832	4,133
Programme 1: Housing Development and Human Settlements							
Current Expenditure	476	1,619	1,817	2,055	591	548	553
Compensation to Employees	353	801	870	947	429	442	443
Use of goods & services	123	818	947	1,108	162	106	111
Grants and other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	13,148	75,177	77,192	47,914	10,516	16,358	15,048
Use of goods and services	13,148	75,177	77,192	47,914	10,516	16,358	15,048

Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total P1	13,624	76,796	79,009	49,969	11,107	16,906	15,601
Sub-Programme 2.1: Metropolitan Planning and Infrastructure Development							
Current Expenditure	193	515	490	509	266	230	215
Compensation to Employees	72	111	114	117	111	114	114
Use of goods & services	100	115	136	172	75	78	79
Grants and other Transfers	21	290	240	220	80	38	22
Acquisition of Non-Financial Assets	0						
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	3,250	31,527	25,588	24,501	2,068	1,900	1,840
Use of goods and services	3,250	31,527	25,588	24,501	2,068	1,900	1,840
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total SP2.1:	3,443	32,042	26,079	25,010	2,334	2,130	2,055
Sub-Programme 2.2: Urban Development and Planning Services							
Current Expenditure	60	69	82	103	49	52	54
Compensation to Employees	-	-	-	-	-	-	-

			-				
Use of goods & services	60	69	82	103	49	52	54
Grants and other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	14,021	10,815	9,246	8,622	10,018	7,866	6,973
Use of goods and services	14,021	10,815	9,246	8,622	10,018	7,866	6,973
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total SP2.2:	14,081	10,884	9,328	8,725	10,067	7,918	7,027
Programme 2: Metropolitan and Urban Development							
Current Expenditure	252	584	572	612	314	282	269
Compensation to Employees	72	111	114	117	111	114	114
Use of goods & services	159	183	218	275	124	130	133
Grants and other Transfers	21	290	240	220	80	38	22
Acquisition of Non-Financial Assets	0	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	17,271	42,342	34,834	33,123	12,086	9,766	8,813

Use of goods and services	17,271	42,342	34,834	33,123	12,086	9,766	8,813
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total P2:	17,523	42,926	35,406	33,735	12,400	10,048	9,082
Sub-Programme 3.1: Administration, Planning and Support Services							
Current Expenditure	277	193	209	233	173	179	185
Compensation to Employees	220	127	130	134	127	130	130
Use of goods & services	58	66	79	99	46	49	55
Grants and other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total SP3.1	277	193	209	233	173	179	185
Programme 3: General Administration, Planning and Support Services							
Current Expenditure	277	193	209	233	173	179	185

Compensation to Employees	220	127	130	134	127	130	130
Use of goods & services	58	66	79	99	46	49	55
Grants and other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total P3	277	193	209	233	173	179	185
TOTAL VOTE - 1094	31,424	119,914	114,624	83,937	23,680	27,132	24,869
Vote 1095: State Department for Public Works							
Sub-Programme 1.1: Stalled and new Government buildings							
Current Expenditure	533	551	556	560	536	554	571
Compensation to Employees	508	524	528	530	521	537	553
Use of goods & services	-	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Other recurrent	25	27	28	30	15	17	18
Capital Expenditure	1,265	2,481	1,396	362	701	2,094	1,449
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	1,265	2,481	1,396	362	701	2,094	1,449
Total Expenditure P 1	1,798	3,031	1,952	923	1,237	2,648	2,020
PROGRAMME 1: GOVERNMENT BUILDINGS							
Current Expenditure	533	551	556	560	536	554	571
Compensation to Employees	508	524	528	530	521	537	553
Use of goods & services	-	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other recurrent	25	27	28	30	15	17	18
Capital Expenditure	1,265	2,481	1,396	362	701	2,094	1,449
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	1,265	2,481	1,396	362	701	2,094	1,449

Total Expenditure P 1	1,798	3,031	1,952	923	1,237	2,648	2,020
Sub-programme 2.1: Coastline Infrastructure Development							
Current Expenditure	152	161	167	168	160	166	172
Compensation to Employees	150	159	164	165	158	163	168
Use of goods & services	-	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other recurrent	3	2	3	3	2	3	4
Capital Expenditure	206	2,757	2,136	1,350	59	161	209
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	206	2,757	2,136	1,350	59	161	209
Total SP2.1:	358	2,919	2,302	1,518	219	327	381
Sub-programme 2.2: Pedestrian Access							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of goods & services	-	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-	-

Acquisition of Non-Financial Assets	-						
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	269	595	64	353	251	163	92
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	269	595	64	353	251	163	92
Total SP2.2:	269	595	64	353	251	163	92
PROGRAMME 2: COASTLINE INFRASTRUCTURE AND PEDESTRIAN ACCESS							
Current Expenditure	152	161	167	168	160	166	172
Compensation to Employees	150	159	164	165	158	163	168
Use of goods & services	-	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other recurrent	3	2	3	3	2	3	4
Capital Expenditure	474	3,352	2,200	1,703	310	324	301
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							

	474	3,352	2,200	1,703	310	324	301
Total Expenditure P2	626	3,513	2,366	1,871	470	490	473
Sub-Programme 3.1: Administration, Planning and Support Services							
Current Expenditure	284	303	317	334	258	271	265
Compensation to Employees	113	121	124	128	118	127	116
Use of goods & services	154	165	176	188	123	125	129
Grants and other Transfers	15	15	15	15	15	16	17
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other recurrent	2	2	2	2	2	3	3
Capital Expenditure	-	12	15	20	-	5	5
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	12	15	20	-	5	5
Total SP3.1	284	315	332	354	258	276	270
Sub-Programme 3.2: Procurement, Warehousing and Supply							
Current Expenditure	34	36	40	44	34	31	33
Compensation to Employees	22	23	26	29	25	21	22
Use of goods & services	-	-	-	-	-	-	-

Grants and other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-						
Other recurrent	12	13	14	15	9	10	11
Capital Expenditure	39	80	80	8	17	55	60
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	39	80	80	8	17	55	60
Total SP3.2	73	116	120	52	51	86	93
PROGRAMME 3: GENERAL ADMINISTRATION AND SUPPORT SERVICES							
Current Expenditure	318	339	357	378	292	302	298
Compensation of employees	135	144	150	157	143	148	138
Use of goods and services	154	165	176	188	123	125	129
Grants and other Transfers	15	15	15	15	15	16	17
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	14	15	16	17	11	13	14
Capital Expenditure	39	92	95	28	17	60	65
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-					

			-		-	-	
Acquisition of Non-Financial Assets	39	92	95	28	17	60	65
Total Expenditure P3	357	431	452	406	309	362	363
Sub-Programme 4.1: Regulation of Constructions							
Current Expenditure	1,243	1,977	2,422	2,543	1,213	1,298	1,271
Compensation to Employees	-	-	-	-	-	-	-
Use of goods & services	-	-	-	-	-	-	-
Grants and other Transfers	1,243	1,977	2,422	2,543	1,213	1,298	1,271
Acquisition of Non-Financial Assets							
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	168	685	1,050	680	168	168	168
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	168	685	1,050	680	168	168	168
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total SP4.1:	1,411	2,662	3,472	3,223	1,381	1,466	1,439
Sub-Programme 4.2: Research services							
Current Expenditure	44	48	51	49	46	48	51
Compensation to Employees	40	43	46	44	42	43	45
Use of goods & services	-	-		-			-

			-		-	-	
Grants and other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other recurrent	4	5	5	5	4	5	6
Capital Expenditure	36	100	200	300	20	94	200
Use of goods and services	36	100	200	300	20	94	200
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total SP4.2:	80	148	251	349	66	142	251
Sub-Programme 4.3: Building Standards							
Current Expenditure	39	43	49	55	34	35	37
Compensation to Employees	14	16	20	24	16	16	17
Use of goods & services	-	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other recurrent	25	27	29	31	18	19	20
Capital Expenditure	122	205	380	425	50	180	91
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-		-			-

			-		-	-	
Acquisition of Non-Financial Assets	122	205	380	425	50	180	91
Total SP4.3:	161	248	429	480	84	215	128
Programme 4: Regulation and Development of Construction Industry							
Current Expenditure	1,327	2,067	2,521	2,647	1,293	1,382	1,359
Compensation to Employees	54	59	66	68	58	60	62
Use of goods & services	-	-	-	-	-	-	-
Grants and other Transfers	1,243	1,977	2,422	2,543	1,213	1,298	1,271
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other recurrent	29	31	34	36	22	24	26
Capital Expenditure	325	990	1,630	1,405	238	442	459
Use of goods and services	36	100	200	300	20	94	200
Capital Grants to Govt. Agencies	168	685	1,050	680	168	168	168
Acquisition of Non-Financial Assets	122	205	380	425	50	180	91
Total P4:	1,652	3,057	4,151	4,052	1,531	1,823	1,818
Total Expenditure Vote 1095	4,433	10,033	8,922	7,251	3,547	5,323	4,673
Vote1122: State Department for ICT							
Sub-Programme 1.1: General Administration, Planning and Support Services							
Current expenditure							

	241	259	263	270	228	233	226
Compensation to Employees	123	126	130	134	139	143	124
Use of goods & services	119	126	126	130	83	83	95
Grants and other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-						
Other recurrent	-	7	7	7	7	7	7
Capital Expenditure	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total for SP 1.1	241	259	263	270	228	233	226
Programme 1: General Administration, Planning and Support Services							
Current expenditure	241	259	263	270	228	233	226
Compensation to Employees	123	126	130	134	139	143	124
Use of goods & services	119	126	126	130	83	83	95
Grants and other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Other recurrent	-	7	7	7	7	7	7
Capital Expenditure	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total for P 1	241	259	263	270	228	233	226
Sub - Programme 2.1: ICT Infrastructure connectivity							
Current expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of goods & services	-	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	5,650	3,367	2,508	1,318	2,767	1,831	2,747
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

	5,650	3,367	2,508	1,318	2,767	1,831	2,747
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total for SP 2.1	5,650	3,367	2,508	1,318	2,767	1,831	2,747
Sub-Programme2.2: ICT and BPO Development							
Current expenditure	598	612	621	631	501	526	533
Compensation to Employees	-	-	-	-	-	-	-
Use of goods & services	108	111	114	118	60	61	71
Grants and other Transfers	490	501	507	513	441	465	462
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	13,516	17,580	16,100	8,552	14,282	15,980	8,552
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	13,516	17,580	16,100	8,552	14,282	15,980	8,552
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total for SP 2.2	14,114	18,192	16,721	9,183	14,783	16,506	9,085
Sub-Programme2.3: Digital Learning							
Current expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-

			-		-	-	
Use of goods & services	-	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	3,000	22,088	22,272	13,942	1,500	3,704	3,704
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	3,000	22,088	22,272	13,942	1,500	3,704	3,704
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total for SP 2.3	3,000	22,088	22,272	13,942	1,500	3,704	3,704
PROGRAMME 2.0: ICT INFRASTRUCTURE DEVELOPMENT							
Current expenditure	598	612	621	631	501	526	533
Compensation to Employees	-	-	-	-	-	-	-
Use of goods & services	108	111	114	118	60	61	71
Grants and other Transfers	490	501	507	513	441	465	462
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-

Capital Expenditure	22,166	43,035	40,880	23,812	18,549	21,515	15,003
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	22,166						
Acquisition of Financial Assets	-	43,035	40,880	23,812	18,549	21,515	15,003
Total for P 2	22,764	43,647	41,502	24,443	19,050	22,041	15,536
Sub-Programme 3.1: E-Government services							
Current expenditure	1,245	1,430	1,640	1,666	864	911	919
Compensation to Employees	61	63	65	67	61	62	69
Use of goods & services	159	162	167	172	101	110	116
Grants and other Transfers	401	566	750	750	391	412	409
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other recurrent	624	639	658	678	311	327	326
Capital Expenditure	2,885	7,354	8,835	8,671	5,719	6,641	8,127
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	654	1,360	1,360	1,360	920	1,560	2,200
Acquisition of Non-Financial Assets	2,231	5,994	7,475	7,311	4,799	5,081	5,927

Total for SP 3	4,130	8,783	10,474	10,337	6,583	7,552	9,046
PROGRAMME 3: E-GOVERNMENT SERVICES							
Current expenditure	1,245	1,430	1,640	1,666	864	911	919
Compensation to Employees	61	63	65	67	61	62	69
Use of goods & services	159	162	167	172	101	110	116
Grants and other Transfers	401	566	750	750	391	412	409
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other recurrent	624	639	658	678	311	327	326
Capital Expenditure	2,885	7,354	8,835	8,671	5,719	6,641	8,127
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	654	1,360	1,360	1,360	920	1,560	2,200
Acquisition of Non-Financial Assets	2,231	5,994	7,475	7,311	4,799	5,081	5,927
Total for P3	4,130	8,783	10,474	10,337	6,583	7,552	9,046
Sub-Programme 4.1: Film Development services							
Current expenditure	911	1,342	1,438	1,512	887	941	929
Compensation to Employees	50	71	73	75	50	53	44
Use of goods & services	61	226	290	299	31	35	39
Grants and other Transfers							

	800	1,046	1,075	1,138	805	853	846
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	140	189	175	775	189	175	775
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	140	189	175	775	189	175	775
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total for SP 4.1	1,051	1,531	1,613	2,287	1,076	1,116	1,704
Sub-Programme 4.2: Copyright Protection							
Current expenditure	-	195	257	297	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of goods & services	-	-	-	-	-	-	-
Grants and other Transfers	-	195	257	297	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-

Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total for SP 4.2	-	-	-	-	-	-	-
PROGRAMME 4: Film Development services							
Current expenditure	911	1,537	1,695	1,809	887	941	929
Compensation to Employees	50	71	73	75	50	53	44
Use of goods & services	61	226	290	299	31	35	39
Grants and other Transfers	800	1,241	1,332	1,435	805	853	846
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	140	189	175	775	189	175	775
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	140	189	175	775	189	175	775
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total for P4	1,051	1,726	1,870	2,584	1,076	1,116	1,704
Total for Vote	28,186	54,415	54,108	37,634	26,936	30,942	26,512
Vote 1123: State Department for Broadcasting and Telecommunications							
Sub-Programme 1.1: General Administration, Planning and Support Services							
Current Expenditure	250	258	270	371	243	249	249

Compensation of Employees	142	146	151	155	145	151	151
Use of Goods and Services	98	102	106	201	93	93	93
Grants and Other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	10	10	13	15	5	5	5
Capital Expenditure	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total SP 1:	250	258	270	371	243	249	249
Programme 1: General Administration, Planning and Support Services							
Current Expenditure	250	258	270	371	243	249	249
Compensation of Employees	142	146	151	155	145	151	151
Use of Goods and Services	98	102	106	201	93	93	93
Grants and Other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	10	10	13	15	5	5	5

Capital Expenditure	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total for programme 1:	250	258	270	371	243	249	249
Sub-Programme 2.1: News and Information Services							
Current Expenditure	3,620	7,709	8,249	9,006	3,439	3,753	3,760
Compensation of Employees	251	260	267	276	248	254	200
Use of Goods and Services	1,459	4,359	4,764	5,514	1,237	1,304	1,373
Grants and Other Transfers	1,906	3,080	3,206	3,204	1,951	2,192	2,183
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	3	10	12	12	3	3	4
Capital Expenditure	578	756	504	521	530	558	514
Use of goods and services	214	220	220	221	200	208	240
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	364	536	284	300	330	350	274
Total SP 2.1:	4,198	8,465	8,753	9,527	3,969	4,311	4,274
Sub-Programme 2.2: Brand Kenya Initiative							

Current Expenditure	105	190	180	190	142	147	145
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	105	190	180	190	142	147	145
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	300	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	300	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total SP 2.2:	105	490	180	190	142	147	145
Sub-Programme 2.3: ICT and Media Regulatory Services							
Current Expenditure	228	503	572	656	213	225	219
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	228	503	572	656	213	225	219
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-

Capital Expenditure	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total SP 2.3:	228	503	572	656	213	225	219
Sub-Programme 2.4: Strategic Government Communication Services							
Current Expenditure	-	142	184	240	10	10	10
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	142	184	240	10	10	10
Grants and Other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total SP 2.4:	-	142	184	240	10	10	10

Programme 2: Information and Communication Services							
Current Expenditure	3,952	8,544	9,185	10,092	3,803	4,135	4,133
Compensation of Employees	251	260	267	276	248	254	200
Use of Goods and Services	1,459	4,501	4,948	5,754	1,247	1,314	1,383
Grants and Other Transfers	2,239	3,773	3,958	4,050	2,305	2,564	2,546
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	3	10	12	12	3	3	4
Capital Expenditure	578	1,056	504	521	530	558	514
Use of goods and services	214	220	220	221	200	208	240
Capital Grants to Govt. Agencies	-	300	-	-	-	-	-
Acquisition of Non-Financial Assets	364	536	284	300	330	350	274
Total for programme 2:	4,530	9,600	9,689	10,613	4,333	4,693	4,647
Sub-Programme 3.1: Mass Media Skills Development							
Current Expenditure	210	270	273	277	192	190	186
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	210	270	273	277	192	190	186
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	169	200	200	300	69	-	100
Use of goods and services	169	200	200	300	69	-	100
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total for SP 3.1	379	470	473	577	261	190	286
Programme 3: Mass Media Skills Development							
Current Expenditure	210	270	273	277	192	190	186
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	210	270	273	277	192	190	186
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	169	200	200	300	69	-	100
Use of goods and services	169	200	200	300	69	-	100
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Total for programme 3	379	470	473	577	261	190	286
Total for Vote	5,160	10,328	10,432	11,561	4,837	5,132	5,182
Vote 1152: Ministry of Energy							
Sub-Programme 1.1: Administrative Services							
Current expenditure	246	223	232	277	221	223	231
Compensation to employees	148	120	123	151	123	125	128
Use of goods and services	91	95	100	115	91	91	96
Current transfers and Govt agencies	-	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-	-
Other Recurrent	7	8	9	11	7	7	7
Capital expenditure	70	80	50	37	70	70	40
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	70	80	50	37	70	70	40
Total Expenditure SP 1.1	316	303	282	314	291	293	271
Sub-Programme 1.2: Planning and Project Monitoring							
Current expenditure	23	26	29	34	25	25	35
Compensation to employees	12	14	14	14	14	14	19
Use of goods and services							

	11	12	15	20	11	11	16
Current transfers and Govt agencies	-	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital expenditure	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total Expenditure SP 1.2	23	26	29	34	25	25	35
Sub-Programme 1.3: Financial Services							
Current expenditure	155	151	159	166	150	159	163
Compensation to employees	50	45	46	47	45	46	47
Use of goods and services	80	81	83	88	80	83	87
Current transfers and Govt agencies	-	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-	-
Other Recurrent	25	25	30	31	25	30	29
Capital expenditure	55	80	80	50	58	58	88
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-

			-		-	-	
Acquisition of Non-Financial Assets	55	80	80	50	58	58	88
Total Expenditure SP 1.3	210	231	239	216	208	217	251
PROGRAMME 1. GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Current expenditure	424	400	420	477	396	407	429
Compensation to employees	209	179	183	212	182	185	194
Use of goods and services	182	188	198	223	182	185	199
Current transfers and Govt agencies	-	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-	-
Other Recurrent	32	33	39	42	32	37	36
Capital expenditure	125	160	130	87	128	128	128
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	125	160	130	87	128	128	128
Total Expenditure P 1	549	560	550	564	524	535	557
Sub-Programme 2.1: Geothermal generation							
Current expenditure	1,475	1,549	1,636	1,721	1,275	1,338	1,328
Compensation to employees	-	-	-	-	-	-	-

			-				
Use of goods and services	-	-	-	-	-	-	-
Current transfers and Govt agencies	1,475	1,549	1,636	1,721	1,275	1,338	1,328
Acquisition of non-financial assets	0						
Other recurrent	-	-	-	-	-	-	-
Capital expenditure	8,619	24,147	24,302	22,953	8,319	8,019	8,872
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	3,400	7,514	9,080	10,695	2,900	2,600	3,453
Acquisition of Non-Financial Assets	5,219	16,633	15,222	12,258	5,419	5,419	5,419
Total Expenditure SP 2.1	10,094	25,696	25,938	24,674	9,594	9,357	10,200
Sub-Programme 2.2: Development of nuclear energy							
Current expenditure	255	717	858	987	255	318	314
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current transfers and Govt agencies	255	717	858	987	255	318	314
Acquisition of non-financial assets	-						
Other recurrent	-	-	-	-	-	-	-
Capital expenditure	515	1,060	1,155	1,103	515	515	515

Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	515	1,060	1,155	1,103	515	515	515
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total Expenditure SP 2.2	770	1,777	2,013	2,090	770	833	829
Sub-Programme 2.3: Coal exploration and mining							
Current expenditure	46	45	50	58	44	46	50
Compensation to employees	37	36	37	39	36	37	39
Use of goods and services	8	8	12	18	8	9	11
Current transfers and Govt agencies	-	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-	-
Other recurrent	1	1	1	1	-	-	-
Capital expenditure	513	512	671	721	512	512	802
Use of goods and services	160	150	20	20	150	20	20
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	353	362	651	701	362	492	782
Total Expenditure SP 2.3	559	557	721	779	556	558	852
PROGRAMME 2. POWER GENERATION							
Current expenditure	1,776	2,311	2,544	2,766	1,574	1,702	1,692

Compensation to employees	37	36	37	39	36	37	39
Use of goods and services	8	8	12	18	8	9	11
Current transfers and Govt agencies	1,730	2,266	2,494	2,708	1,530	1,656	1,642
Acquisition of non-financial assets	0	-	-	-	-	-	-
Other recurrent	1	1	1	1	-	-	-
Capital expenditure	9,647	25,719	26,128	24,777	9,346	9,046	10,189
Use of goods and services	160	150	20	20	150	20	20
Capital Grants to Govt. Agencies	3,915	8,574	10,235	11,798	3,415	3,115	3,968
Acquisition of Non-Financial Assets	5,572	16,995	15,873	12,959	5,781	5,911	6,201
Total Expenditure P 2	11,423	28,030	28,672	27,543	10,920	10,748	11,881
Sub-Programme 3.1: National Grid System							
Current expenditure	2,401	3,298	3,517	3,540	2,706	2,713	2,713
Compensation to employees	19	32	40	42	32	37	37
Use of goods and services	4	7	11	16	4	6	6
Current transfers and Govt agencies	2,376	3,258	3,465	3,481	2,669	2,669	2,669
Acquisition of non-financial assets	1	1	1	1	1	1	1
Other Recurrent	1	1	1	1	1	1	1

Capital expenditure	54,311	94,351	78,496	54,234	48,482	51,906	51,531
Use of goods and services	90	55	75	85	-	-	-
Capital Grants to Govt. Agencies	13,649	28,424	24,734	23,510	10,628	14,051	13,676
Acquisition of Non-Financial Assets	40,572	65,872	53,687	30,639	37,854	37,855	37,855
Total Expenditure SP 3.1	56,712	97,649	82,013	57,774	51,188	54,619	54,244
Sub-Programme 3.2: Rural Electrification							
Current expenditure	953	990	1,045	1,061	896	1,025	1,005
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current transfers and Govt agencies	953	990	1,045	1,061	896	1,025	1,005
Acquisition of non-financial assets							
Other Recurrent	-	-	-	-	-	-	-
Capital expenditure	6,905	18,601	14,530	15,542	5,700	5,650	6,593
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	5,255	14,530	14,530	15,542	4,050	4,000	4,943
Acquisition of Non-Financial Assets	1,650	4,071	-	-	1,650	1,650	1,650
Total Expenditure SP 3.2	7,858	19,591	15,575	16,603	6,596	6,675	7,598
PROGRAMME 3. POWER TRANSMISSION AND DISTRIBUTION							

Current expenditure	3,354	4,288	4,562	4,601	3,602	3,738	3,718
Compensation to employees	19	32	40	42	32	37	37
Use of goods and services	4	7	11	16	4	6	6
Current transfers and Govt agencies	3,329	4,248	4,510	4,542	3,565	3,694	3,674
Acquisition of non-financial assets	1	1	1	1	1	1	1
Other Recurrent	1	1	1	1	1	1	1
Capital expenditure	61,216	112,952	93,026	69,776	54,182	57,556	58,124
Use of goods and services	90	55	75	85	-	-	-
Capital Grants to Govt. Agencies	18,904	42,954	39,264	39,052	14,678	18,051	18,619
Acquisition of Non-Financial Assets	42,222	69,943	53,687	30,639	39,504	39,505	39,505
Total Expenditure P 3	64,570	117,240	97,588	74,377	57,784	61,294	61,842
Sub-Programme 4.1: Alternative Energy Technologies							
Current Expenditure	199	223	253	264	219	222	221
Compensation to Employee	151	170	173	180	170	170	170
Use of goods and services	46	50	75	79	46	47	47
Current Transfers Govt.Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent							

	2	3	5	5	3	5	4
Capital Expenditure	677	7,003	6,380	1,485	3,677	3,677	3,667
Use of goods and services	115	2,515	160	210	115	115	105
Capital Grants to Govt. Agencies	35	35	35	35	35	35	35
Acquisition of Non-Financial Assets	527	4,453	6,185	1,240	3,527	3,527	3,527
Total Expenditure SP 4.1	876	7,226	6,633	1,749	3,896	3,899	3,888
PROGRAMME 4.ALTERNATIVE ENERGY TECHNOLOGIES							
Current Expenditure	199	223	253	264	219	222	221
Compensation to Employee	151	170	173	180	170	170	170
Use of goods and services	46	50	75	79	46	47	47
Current Transfers Govt.Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	2	3	5	5	3	5	4
Capital Expenditure	677	7,003	6,380	1,485	3,677	3,677	3,667
Use of goods and services	115	2,515	160	210	115	115	105
Capital Grants to Govt. Agencies	35	35	35	35	35	35	35
Acquisition of Non-Financial Assets	527	4,453	6,185	1,240	3,527	3,527	3,527
Total Expenditure P 4							

	876	7,226	6,633	1,749	3,896	3,899	3,888
TOTAL VOTE 1152	77,418	153,056	133,443	104,233	73,124	76,476	78,168
Vote 1193: State Department for Petroleum							
Sub-Programme 1.1 : Oil and gas exploration							
Current Expenditure	116	127	135	138	107	112	113
Compensation of Employees	38	52	59	47	48	50	49
Use of goods and services	78	75	76	90	58	61	63
Grants And other Transfer	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other recurrent	-	-	-	1	1	1	1
Capital Expenditure	4,297	4,494	2,700	4,726	3,444	2,872	2,713
Use of goods and services	1,294	-	-	-	1,712	1,256	1,274
Capital Grants to Govt. Agencies	280	280	280	280	280	280	280
Acquisition of Non-Financial Assets	2,723	4,214	2,420	4,446	1,452	1,336	1,159
Total Expenditure SP 1.1	4,413	4,621	2,835	4,864	3,551	2,984	2,826
Sub-Programme 1.2 : Distribution of Petroleum and Gas							
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-

			-				
Grants And other Transfer	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other recurrent	-	-	-	-	-	-	-
Capital Expenditure	1,141	1,348	1,444	2,873	400	272	431
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	45	45	45	75	30	45	75
Acquisition of Non-Financial Assets	1,096	1,303	1,399	2,798	370	227	356
Total Expenditure SP 1.2	1,141	1,348	1,444	2,873	400	272	431
Sub-Programme 1.3 : General administration and support services							
Current Expenditure	153	178	181	232	147	155	154
Compensation of Employees	114	117	121	156	121	128	124
Use of goods and services	38	60	59	75	25	26	29
Grants And other Transfer	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other recurrent	1	1	1	1	1	1	1
Capital Expenditure	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-

Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total Expenditure SP 1.3	153	178	181	232	147	155	154
Programme 1 : Exploration and Distribution of oil and Gas							
Current Expenditure	269	305	316	370	254	267	267
Compensation of Employees	152	169	180	203	169	178	173
Use of goods and services	116	135	135	165	83	87	92
Grants And other Transfer	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other recurrent	1	1	1	2	2	2	2
Capital Expenditure	5,438	5,842	4,144	7,599	3,844	3,144	3,144
Use of goods and services	1,294	-	-	-	1,712	1,256	1,274
Capital Grants to Govt. Agencies	325	325	325	355	310	325	355
Acquisition of Non-Financial Assets	3,819	5,517	3,819	7,244	1,822	1,563	1,515
Total Expenditure P 1	5,707	6,147	4,460	7,969	4,098	3,411	3,411
TOTAL VOTE 1193	5,707	6,147	4,460	7,969	4,098	3,411	3,411
SECTOR TOTAL	467,192	882,383	771,132	689,096	409,279	435,942	442,285

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

Table 3. 8: Analysis of the Sector’s Semi-Autonomous Government Agencies by Economic Classification

Economic Classification	Baseline	Resource Requirement			Resource Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
1091:State Department for Infrastructure							
1.Kenya Rural Roads Authority(KeRRA)							
Current Expenditure	13,543	17,474	18,525	19,734	14,360	15,137	15,956
Compensation to Employees	1,988	2,088	2,192	2,302	2,088	2,192	2,302
Use of Goods and Services	2,692	2,948	3,149	3,139	2,856	3,049	3,039
Road Maintenance	8,863	12,438	13,184	14,293	9,416	9,896	10,615
Capital Expenditure	41,921	189,033	97,739	93,541	28,441	33,473	33,706
Acquisition of Non-Financial Assets	38,496	189,033	97,739	93,541	28,441	33,473	33,706
Other Development	3,425						
sub Total	55,464	206,507	116,264	113,275	42,801	48,610	49,662
Kenya Urban Roads Authority (KURA)							
Current Expenditure	6,182	6,488	6,810	6,810	6,488	6,809	7,146
Compensation of Employees	1,169	1,431	1,503	1,578	1,431	1,503	1,578
Use of Goods & Services	476	600	630	662	665	695	727
Road Maintenance	4,536	4,457	4,677	4,570	4,392	4,611	4,841
Capital Expenditure	10,914	37,690	36,051	28,939	8,459	9,687	9,744
Acquisition of Non-Financial Assets	10,914	37,690	36,051	28,939	8,459	9,687	9,744
Other Development							
Total KURA	17,096	44,178 ₂₉₆	42,861	35,749	14,947	16,496	16,890

3. Engineers Board of Kenya (EBK)							
Current Expenditure	120	343	251	444	139	150	153
Compensation to Employees	58	133	165	222	63	69	74
Use of Goods and Services	62	210	86	222	76	81	79
Other Recurrent							
Capital Expenditures	95	385	533	740	95	95	95
Acquisition of Non-Financial Assets	95	385	533	740	95	95	95
Other Development							
Total EBK	215	728	784	1,184	234	245	248
4. Kenya National Highways Authority (KeNHA)							
Current Expenditure	23,518	27,335	28,876	30,483	27,335	28,876	30,483
Compensation of Employees	1,475	1,735	1,908	2,194	1,735	1,908	2,194
Use of Goods and Services	1,660	2,146	2,396	2,646	2,146	2,396	2,646
Road Maintenance	20,383	23,454	24,572	25,643	23,454	24,572	25,643
Capital Expenditure	58,822	121,684	107,926	108,209	64,435	52,693	52,798
Acquisition of Non-Financial Assets	54,947	121,684	107,926	108,209	64,435	52,693	52,798
Other Development	3,875						
Total KeNHA	82,340	149,019	136,802	138,692	91,770	81,569	83,281
TOTAL VOTE 1091 (SAGAS)	155,115	400,431	296,711	288,899	149,752	146,920	150,081
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
1. Kenya Rural Roads Authority (KeRRA)							
Gross	55,464	206,507	116,264	113,275	42,801	48,610	49,662
AIA - Internally Generated Revenue	394	600	700	800	600	700	800
Development Partners	1,450	1,650	1,650	1,484	1,450	1,450	1,450
Fuel Levy (KRB)	16,474	16,774	17,675	18,784	13,702	14,387	15,106
Net Exchequer	37,146	187,483	96,239	92,207	27,049	32,073	32,306

2.Kenya Urban Roads Authority(KURA)							
Gross	17,095	44,178	42,861	35,749	14,947	16,496	16,890
A-I-A Internally Generated Revenue	65	65	65	65	65	65	65
Development Partner	1,870	7,875	8,600	6,000	1,870	1,870	1,870
Fuel Levy(KRB)	6,117	7,642	8,027	8,432	6,423	6,744	7,081
Net Exchequer	9,044	28,596	26,168	21,252	6,589	7,817	7,874
3.Engineers Board of Kenya (EBK)							
Gross	215	728	784	1,184	234	245	248
A-I-A Internally Generated Revenue	36	39	42	45	39	42	45
Development Partner	22	31	103	154	22	22	22
Fuel Levy(KRB)							
Net Exchequer	157	658	639	984	173	181	181
4.Kenya National Highways Authority(KeNHA)							
GROSS	82,340	149,019	136,802	138,692	91,770	81,569	83,281
AIA-Internally Generated Revenue	1,014	1,500	1,750	2,000	1,500	1,750	2,000
Development Partner	38,321	61,225	47,342	47,569	52,321	38,321	38,321
Fuel Levy(KRB)	26,379	25,835	27,126	28,483	25,835	27,126	28,483
Net-Exchequer	16,626	60,459	60,584	60,640	12,114	14,372	14,477
TOTAL VOTE 1091 (SAGAS)	155,114	400,431	296,711	288,899	149,752	146,920	150,081
1092:State Department for Transport							
1.Kenya Civil Aviation Authority (KCAA)							
Current Expenditure	6,587	6,337	6,401	6,538	6,337	6,401	4,918
Compensation to employees	2,677	2,757	2,848	2,952	2,757	2,848	2,952
Other Recurrent	3,910	3,580	3,553	3,585	3,580	3,553	1,965
Of Which:							

Rent	7	9	10	11	9	10	11
Utilities	104	113	116	120	113	116	120
Insurance Costs	107	113	116	119	113	116	119
International Subscriptions	80	83	85	87	83	85	87
Subscriptions to Professional Bodies	~	~	~	~	~	~	~
Gratuity	~	~	~	~	~	~	~
Contracted guards & cleaners	100	105	108	111	105	108	111
Others	3,511	3,157	3,118	3,138	3,157	3,118	1,518
Capital Expenditure	1,687	2,380	2,525	3,560	1,777	2,048	3,489
Acquisition on Non Financial Assets	1,527	2,380	2,525	3,560	1,777	2,048	3,489
Other Development	160	~	~	~	~	~	~
Total	8,274	8,718	8,925	10,098	8,114	8,449	8,407
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	8,274	8,718	8,925	10,098	8,114	8,449	8,407
AIA - Internally Generated Revenue	8,194	8,718	8,925	10,098	8,114	8,449	8,407
Net Exchequer-KTSSP (Donor)	80	~	~	~	~	~	~
2.Kenya Ferry Services Limited							
Current Expenditure	1,053	1,151	1,254	1,363	789	903	887
Compensation to employees	526	579	636	700	526	636	700
Other Recurrent	527	573	618	663	263	267	187
Of Which:							
Rent	2	3	3	3	2	3	3
Utilities	30	35	40	50	30	40	50
Insurance Costs	150	155	160	165	150	160	34
International Subscriptions	~	~	~	~	~	~	~
Subscriptions to Professional bodies	~	~	~	~	~	~	~

Contracted guards & cleaners	75	80	90	100	75	64	100
Gratuity							
Others	270	300	325	345	6	-	-
Capital Expenditure	427	4,602	5,150	5,500	578	528	498
Acquisition on Non Financial Assets	427	4,602	5,150	5,500	578	528	498
Other Development	-	-		-	-		
TOTAL VOTE	1,480	5,753	6,404	6,863	1,367	1,431	1,385
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	1,480	5,753	6,404	6,863	1,367	1,431	1,385
AIA - Internally Generated Revenue	572	580	588	597	503	580	550
Net Exchequer	908	5,173	5,816	6,266	864	851	835
3. Kenya Ports Authority (KPA)							
Current Expenditure	38,216	41,013	41,731	42,566	41,013	41,731	42,566
Compensation to employees	19,790	20,517	21,098	21,801	20,517	21,098	21,801
Other Recurrent	18,426	20,496	20,633	20,765	20,496	20,633	20,765
Of Which:							
Rent	271	271	271	271	271	271	271
Utilities	575	598	608	553	598	608	553
Insurance Costs	400	435	440	460	435	440	460
International Subscriptions	-	-	-	-	-	-	-
Subscription to professional Bodies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted guards & cleaners	371	377	385	393	377	385	393
Others	16,809	18,815	18,929	19,088	18,815	18,929	19,088
Capital Expenditure							

	40,564	58,235	45,033	45,033	40,079	37,028	31,805
Acquisition on Non Financial Assets	40,564	58,235	45,033	45,033	40,079	37,028	31,805
Other Development	-	-	-	-	-	-	-
TOTAL	78,780	99,248	86,764	87,599	81,092	78,759	74,371
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	78,780	99,248	86,764	87,599	81,092	78,759	74,371
AIA - Internally Generated Revenue	68,780	72,342	74,059	75,871	73,842	74,059	74,371
Net Exchequer	10,000	26,906	12,705	11,728	7,250	4,700	-
4.LAPSSSET Corridor Development Authority (LCDA)							
Current Expenditure	331	608	694	818	295	325	343
Compensation to employees	120	180	200	200	125	135	140
Other Recurrent	210	428	494	618	170	190	203
Of Which:							
Rent	30	35	40	40	35	40	40
Utilities	-	-	-	-	-	-	-
Insurance Costs	15	15	20	16	15	20	16
International Subscriptions	-	-	-	-	-	-	-
Subscription to professional Bodies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted guards & cleaners	1	2	2	2	2	2	2
Others	164	376	432	560	118	128	145
Capital Expenditure	-	25	26	15	12	15	7
Boat	-	-	26	15	-	15	7
Pick Ups	-	25	-	-	12	-	-

Total	331	633	720	833	307	340	350
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	331	633	720	833	307	340	350
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	331	633	720	833	307	340	350
5. Kenya Airports Authority							
Current Expenditure	14,964	16,559	15,442	15,862	16,559	15,442	15,862
Compensation to employees	5,554	4,480	4,526	4,159	4,480	4,526	4,159
Use of Goods and Services	9,410	12,079	10,916	11,704	12,079	10,916	11,704
Of Which:							
Rent	-	-	-	-	-	-	-
Utilities	859	903	945	978	903	945	978
Insurance Costs	221	222	232	280	222	232	280
International Subscriptions	-						
Others	4,389	5,658	5,037	5,404	5,658	5,037	5,404
Contracted guards & cleaners	631	763	843	896	763	843	896
Others	3,310	4,532	3,860	4,146	4,532	3,860	4,146
Capital Expenditure	5,566	14,500	15,000	15,000	3,389	4,916	6,787
Acquisition on Non Financial Assets	-	-	-	-	-	-	-
Other Development	5,566	14,500	15,000	15,000	3,389	4,916	6,787
TOTAL VOTE	20,530	31,059	30,442	30,862	19,948	20,358	22,649
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	20,530	31,059	30,442	30,862	19,948	20,358	22,649
AIA - Internally Generated Revenue	18,817	19,000	20,000	20,500	19,000	20,000	20,500

Net Exchequer	1,713	12,059	10,442	10,362	948	358	2,149
Kenya Railway Corporation (KRC)							
Current Expenditure	21,342	35,434	38,628	39,401	26,610	29,107	30,562
Compensation to employees	1,485	2,347	2,624	2,676	2,347	2,624	2,676
Other Recurrent	19,858	33,087	36,005	36,725	24,263	26,484	27,886
Of Which:							
Rent	-	-	-	-	-	-	-
Utilities	55	61	63	67	61	63	67
Insurance Costs	13	14	14	15	14	14	15
International Subscriptions	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted guards & cleaners	185	179	188	197	179	188	197
Others	19,605	32,834	35,739	36,446	24,010	26,218	27,607
Capital Expenditure	79,809	45,710	42,498	44,623	33,996	29,214	32,456
Acquisition on Non Financial Assets	79,809	45,710	42,498	44,623	33,996	29,214	32,456
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	101,151	81,145	81,126	84,024	60,606	58,321	63,018
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	101,151	81,145	81,126	84,024	60,606	58,321	63,018
AIA - Internally Generated Revenue	101,151	81,145	81,126	84,024	60,606	58,321	63,018
Net Exchequer	-	-	-	-	-	-	-
1093:State Department for Maritime & Shipping							

1. KENYA MARITIME AUTHORITY							
Current Expenditure	1,230.00	1,692.00	1,775.00	1,890.00	1,230.00	1,288.00	1,278.00
Compensation to Employees	369.00	387.00	463.00	555.00	387.00	463.00	555.00
Use of Goods and Services	843.00	1,280.00	1,285.00	1,305.00	825.00	798.00	693.00
Of which							
Rent	12.00	6.00	7.00	7.00	6.00	7.00	7.00
Utilities	16.00	25.00	28.00	33.00	25.00	28.00	33.00
Insurance costs	39.00	45.00	55.00	75.00	45.00	55.00	75.00
International Subscriptions	5.00	5.00	6.00	6.00	5.00	6.00	6.00
Other Recurrent	18.00	25.00	27.00	30.00	18.00	27.00	30.00
Of which							
Contracted Guards & Cleaners	18.00	25.00	27.00	30.00	18.00	27.00	30.00
Capital Expenditure	740.00	650.00	375.00	310.00	650.00	375.00	310.00
Acquisition of Non-Financial Assets	547.00	200.00	200.00	280.00	200.00	200.00	280.00
Other Development	193.00	450.00	175.00	30.00	450.00	175.00	30.00
Total KMA	1,970.00	2,342.00	2,150.00	2,200.00	1,880.00	1,663.00	1,588.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	1,970.00	2,342.00	2,150.00	2,200.00	1,880.00	1,663.00	1,588.00
AIA - Internally Generated Revenue	1,900.00	2,002.00	2,050.00	2,180.00	1,540.00	1,563.00	1,568.00
Development Partners	70.00	340.00	100.00	20.00	340.00	100.00	20.00
Net Exchequer							
2.KENYA NATIONAL SHIPPING LINE							
Current Expenditure	71.07	189.70	250.64	275.71	68.00	69.00	70.00
Compensation of Employees							

	33.05	38.60	46.34	50.96	35.00	36.00	37.00
Use of Goods & Services	37.99	151.05	203.30	223.25	33.00	33.00	33.00
Of which							
Rent	3.25	3.58	3.94	4.50	3.30	3.30	3.30
Utilities	0.11	0.12	0.30	0.50	0.12	0.12	0.12
Insurance costs	0.20	0.22	0.50	0.80	0.22	0.22	0.22
International Subscriptions	-	-	-	-	-	-	-
Other Recurrent	0.03	0.05	1.00	1.50			
Of which							
Contracted Guards & Cleaners	0.03	0.05	1.00	1.50	0.05	0.05	0.05
Capital Expenditure	1.24	122.28	~	~	~	~	~
Acquisition of Non-Financial Assets	1.24	122.28	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Kenya Shipping Line	72.31	311.98	250.64	275.71	68.00	69.00	70.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	72.31	311.98	250.64	275.71	68.00	69.00	70.00
A-I-A Internally Generated Revenue	1.43						
Development Partner							
Net Exchequer	70.88	311.98	250.64	275.71	68.00	69.00	70.00
3. Bandari Maritime Academy							
Current Expenditure	200.00	387.61	417.96	653.41	170.00	191.00	191.00
Compensation to Employees	9.00	111.61	114.96	178.41	100.00	110.00	115.00
Use of Goods and Services	100.00	166.00	188.00	200.00	60.50	70.50	61.00
Of which							
Rent	2.50	11.50	12.65	16.00	5.00		
Utilities		13.00	18.50	20.00	13.00	12.65	16.00
Insurance costs		1.50	1.65	2.50	1.50	18.50	20.00

International Subscriptions							
Other Recurrent	91.00	110.00	115.00	275.00	9.50	10.50	15.00
Of which							
Contracted Guards & Cleaners		9.50	10.45	15.00	9.50	10.50	15.00
Capital Expenditures	50.00	2,925.00	1,100.50	505.45	-	-	-
Acquisition of Non-Financial Assets		2,925.00	1,100.50	505.45			
Other Development	50.00						
Total Bandari College	250.00	3,312.61	1,518.46	1,158.86	170.00	191.00	191.00
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	250.00	3,312.61	1,518.46	1,158.86	170.00	191.00	191.00
A-I-A Internally Generated Revenue	50.00	89.61	104.46	130.86			
Development Partner							
Net Exchequer	200.00	3,223.00	1,414.00	1,028.00	170.00	191.00	191.00
1094:State Department for Housing & Urban Development							
1.NATIONAL HOUSING CORPORATION (NHC)							
Current Expenditure	1,368	2,095	2,409	2,532	2,095	2,409	2,532
Compensation to Employees	414	585	595	610	585	595	610
Use of Goods and Services	384	589	610	622	589	610	622
Other Recurrent	570	921	1,204	1,300	921	1,204	1,300
Capital Expenditure	6,240	16,945	16,286	16,593	3,535	4,396	3,668
Acquisition of Non-Financial Assets	5,000	13,410	11,890	12,925	-	-	-
Other Development	1,240	3,535	4,396	3,668	3,535	4,396	3,668
Total NHC	7,608	19,040	18,695	19,125	5,630	6,805	6,200
2. NAIROBI METROPOLITAN AREA TRANSPORT AUTHORITY (NaMATA)							
Current Expenditure	21	290	220	220	21	22	22
Compensation of Employees							

	-	-	-	-	-	-	-
Use of Goods & Services	21	290	220	220	21	22	22
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	27,100	23,000	23,500	1,000	1,600	1,700
Acquisition of Non-Financial Assets	-	27,100	23,000	23,500	1,000	1,600	1,700
Other Development	-	-	-	-	-	-	-
Total NaMATA	21	27,390	23,220	23,720	1,021	1,622	1,722
TOTAL VOTE(SAGAS)	7,629	46,430	41,915	42,845	6,651	8,427	7,922
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
1.NATIONAL HOUSING CORPORATION (NHC)							
Gross	7,608	19,040	18,695	19,125	5,630	6,805	6,200
AIA - Internally Generated Revenue	1,368	3,100	3,950	3,000	3,100	3,950	3,000
Local Borrowing	1,240	2,530	2,855	3,200	2,530	2,855	3,200
Net Exchequer	5,000	13,410	11,890	12,925			
2. NAIROBI METROPOLITAN AREA TRANSPORT AUTHORITY (NaMATA)							
Gross	21	27,390	23,220	23,720	1,021	1,622	1,722
A-I-A Internally Generated Revenue							
Development Partner							
Net Exchequer	21	27,390	23,220	23,720	1,021	1,622	1,722
TOTAL VOTE (SAGAS)	7,629	46,430	41,915	42,845	6,651	8,427	7,922
1095:State Department for Public Works							
1. NATIONAL CONSTRUCTION AUTHORITY							
Current Expenditure	1,793	2,035	2,145	2,273	1,818	1,836	1,893
Compensation to Employees	819	900	936	974	824	832	874
Use of Goods and Services	150	164	171	178	154	160	171
Of which							
Rent	68	75	78	81	73	73	78
Utilities	8	9	9	10	8	9	9

Insurance costs	74	81	84	87	74	79	84
International Subscriptions							
Other Recurrent	825	970	1,038	1,121	840	844	848
Of which							
Contracted Guards & Cleaners	22	24	25	26	24	26	28
Others	803	945	1,012	1,095	816	818	820
Capital Expenditure	168	822	1,295	1,089	288	363	286
Acquisition of Non-Financial Assets	168	137	245	409	120	195	118
Other Development		685	1,050	680	168	168	168
Total NCA	1,961	2,856	3,440	3,362	2,106	2,198	2,179
TOTAL VOTE (SAGAS)	1,961	2,856	3,440	3,362	2,106	2,198	2,179
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
1. NATIONAL CONSTRUCTION AUTHORITY							
Gross	1,961	2,856	3,440	3,362	1,938	2,050	2,378
AIA - Internally Generated Revenue	718	725	732	740	725	732	740
Development Partners							
Net Exchequer	1,243	2,131	2,707	2,622	1,213	1318	1,638
TOTAL VOTE (SAGAS)	1,961	2,856	3,440	3,362	1,938	2,050	2,378
1152:Ministry of Energy							
1. GEOTHERMAL DEVELOPMENT COMPANY(GDC)							
Current Expenditure	1,475	1,548	1,637	1,721	1,275	1,338	1,328
Compensation to Employees	712	769	830	896	712	759	781
Use of Goods and Services	763	779	807	825	563	579	547
of Which							
Utilities							

	8	8	9	9	8	9	9
Rent							
Insurance	15	15	21	21	15	21	21
Contracted Guards and Cleaners services	12	12	12	12	7	9	11
Subscriptions							
Gratuity							
Others	728	744	765	783	533	564	527
						-	
Capital Expenditure	4,900	9,565	11,883	12,195	4,400	4,100	4,953
Acquisition of Non-Financial Assets	1,500	2,050	2,804	1,500	1,500	1,500	1,500
Other Development	3,400	7,515	9,079	10,695	2,900	2,600	3,453
Total GDC	6,375	11,113	13,520	13,916	5,675	5,438	6,281
	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GDC			309				

Gross	6,375	11,113	13,520	13,916	5,675	5,438	6,281
A-I-A Internally Generated Revenue	3,000	4,159	4,819	5,621	3,000	3,000	3,000
Development Partner	1,500	2,050	2,804	1,500	1,500	1,500	1,500
Net Exchequer	1,875	4,904	5,897	6,795	1,175	938	1,781
2. KENYA ELECTRICITY TRANSMISSION COMPANY (KETRACO)							
Current Expenditure	2,487	3,258	3,465	3,481	2,669	2,669	2,669
Compensation to Employees	824	884	948	1,017	884	948	1,017
Use of Goods and Services	1,663	1,740	1,819	1,900	1,785	1,721	1,652
of Which							
Utilities	979	1,073	1,085	1,299	1,620	1,525	1,423
Rent	6	7	9	10	7	9	10
Insurance	80	92	107	123	92	107	123
Contracted Guards and Cleaners services	55	66	80	96	66	80	96
Subscriptions							
Gratuity							
Others (Loans/Board)	598	568	618 310	468	-	-	-

Capital Expenditure	34,995	48,555	30,806	11,355	31,862	35,177	3,000
Acquisition of Non-Financial Assets	27,295	33,920	18,748	2,000	27,295	25,794	2,000
Other Development	7,700	14,634	12,058	9,355	4,566	9,383	1,000
TOTAL KETRACO	37,482	51,813	34,271	14,836	34,531	37,846	5,669
	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
KETRACO							
GROSS	37,482	51,813	34,271	14,836	34,531	37,846	5,669
AIA-Internally Generated Revenue	2,297	2,669	2,669	2,669	2,669	2,669	2,669
Development Partner	27,295	33,920	18,748	2,000	27,295	25,794	2,000
Net-Exchequer	7,890	15,223	12,854	10,167	4,566	9,383	1,000
3. KENYA POWER							
Current Expenditure	0	0	0	0	0	0	0
Compensation of Employees	0	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0	0

Of Which:	0	0	0	0	0	0	0
Rent	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0
Insurance Costs	0	0	0	0	0	0	0
International Subscriptions	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Of Which;	0	0	0	0	0	0	0
Contracted Guards & Cleaners	0	0	0	0	0	0	0
Capital Expenditure	19,275	42,824	34,640	24,816	16,493	15,099	23,122
Acquisition of non-financial assets	13,646	31,724	23,540	17,235	6,047	4,653	12,676
Other Development	5,629	11,100	11,100	7,581	10,446	10,446	10,446
Total Kenya Power	19,275	42,824	34,640	24,816	16,493	15,099	23,122
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
KENYA POWER							
GROSS	19,275	42,824	34,640	24,816	16,493	15,099	23,122
AIA-Internally			312				

generated funds	-	-	-	-	-	-	-
Foreign/External funding	13,646	31,724	23,540	17,235	10,446	10,446	10,446
NET EXCHEQUER	5,629	11,100	11,100	7,581	6,047	4,653	12,676
	-	-	-	-	-	-	-
4. Nuclear Power and Energy Agency (NuPEA)							
Current Expenditure	209	717	859	988	255	318	314
Compensation to Employees	209	557	683	799	227	246	266
Use of Goods and Services	-	160	176	189	28	72	48
of Which	-						
Utilities	-	1	2	2	1	2	2
Rent	-	1	2	3	1	2	3
Insurance	-	20	25	28	18	25	28
Contracted Guards and Cleaners services	-	3	4	4	3	4	4
Subscriptions	-	5	5	7	5	5	7
Gratuity	-						
Others			313				

	-	130	138	145	-	34	4
Capital Expenditures	515	1,060	1,155	1,103	515	515	515
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	515	1,060	1,155	1,103	515	515	515
Total NuPEA	724	1,777	2,014	2,091	770	833	829

SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED

NuPEA							
Gross	724	1777	2014	2091	770	833	829
A-I-A Internally Generated Revenue	0	0	0	0	0	0	0
Net Exchequer	724	1777	2014	2091	770	833	829
	-	-	-	-	-	-	-

5. KENYA ELECTRICITY GENERATING COMPANY

Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees							
Use of Goods and Services							
Of Which:							
Rent							

Utilities							
Insurance Costs							
International Subscriptions							
Other Recurrent							
Of Which;							
Contracted Guards & Cleaners							
Capital Expenditure	3,719	5,401	1,005	270	3,919	1,005	270
Acquisition of Non-Financial Assets	3,719	5,401	1,005	270	3,919	1,005	270
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	3,719	5,401	1,005	270	3,919	1,005	270
	-	-	-	-	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
KENGEN							
GROSS	3,719	5,401	1,005	270	3,919	1,005	270
AIA-Internally Generated Revenue	-	-	-	-	-	-	-
Foreign/External funding	3,719	5,401	1,005	270	3,919	1,005	270

Net-Exchequer	-	-	-	-	-	-	-
6. Rural Electrification and Renewable Energy Corporation (REREC)							
Current Expenditure	953	990	1,045	1,061	896	1,025	1,005
Compensation to Employees	431	448	476	480	447	475	479
use of Goods and Services	522	542	570	582	449	550	526
of Which							
Utilities	12	12	12	12	12	12	12
Rent	8	8	8	8	8	8	8
Insurance	82	85	85	90	85	85	90
Contracted Guards and Cleaners services	36	40	40	40	40	40	40
Subscriptions	S						
Gratuity	6	8	14	14	8	14	14
Others	378	389	411	418	295	391	362
Capital Expenditure	6,905	18,601	16,180	17,192	5,700	5,650	6,593
Acquisition of Non-Financial Assets	1,650	1,650	1,650	1,650	1,650	1,650	1,650
Other							

Development	5,255	14,530	14,530	15,542			
Other Development			14,530	15,542	4,050	4,000	4,943
TOTAL REREC	7,858	19,591	17,225	18,253	6,596	6,609	7,542
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
REREC							
Gross	7,858	19,591	15,575	16,603	6,596	6,675	7,598
AIA - Internally Generated Revenue	4,113	5,790	5,790	5,790	3,564	3,630	3,620
Development Partners	1,650	4,071	-	-	1,650	1,650	1,650
Net Exchequer	2,095	9,730	9,785	10,813	1,382	1,395	2,328
TOTAL VOTE 1152 (SAGAS)	75,433	132,519	102,675	74,182	67,984	66,830	43,713

1193:State Department for Petroleum							
1.NATIONAL OIL CORPORATION							
Current Expenditure	280	280	280	280	280	280	280
Compensation to Employees	157	157	157	157	157	157	157
Use of Goods and Services	123	123	123	123	123	123	123
Other Recurrent							

Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets							
Other Development							
Total NOC	280	280	280	280	280	280	280
2.ENERGY AND PETROLEUM REGULATORY AUTHORITY							
Current Expenditure	45	115	115	115	30	45	75
Compensation of Employees							
Use of Goods & Services	45	115	115	115	30	45	75
Other Recurrent							
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets							
Other Development							
Total EPRA	45	115	115	115	30	45	75
TOTAL VOTE	325	395	395	395	310	325	355
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
1.NATIONAL OIL CORPORATION							
Gross	280	280	280	280	280	280	280
AIA - Internally Generated Revenue	280	280	280	280	280	280	280
Development Partners							
Net Exchequer							
2.ENERGY AND PETROLEUM REGULATORY AUTHORITY							
Gross	45	115	115	115	30	45	75
A-I-A Internally Generated Revenue							
Development Partner							
Net Exchequer	45	115	115	115	30	45	75
TOTAL VOTE (SAGAS)	325	395	395	395	310	325	355
1122:State Department for Information Communications & Informations Technology							
1.KONZA TECHNOPOLIS DEVELOPMENT AUTHORITY							
Current Expenditure	490	521	557	613	440	465	462
Compensation to Employees	294	322	358	394	294	294	294
Use of Goods and Services	137	140	140	154	137	141	139
Other Recurrent	60	59	59	65	9	30	29
Capital Expenditure	13,516	17,580	16,100	8,967	14,28	15,98	8,552

					2	0	
Acquisition of Non-Financial Assets	~	~	~	~	~	~	~
Other Development	13,516	17,580	16,100	8,967	14,282	15,980	8,552
Total KONZA	14,006	18,101	16,657	9,580	14,722	16,445	9,013
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	14,006	18,101	16,657	9,580	14,722	16,445	9,013
AIA - Internally Generated Revenue	-	20	50	100	~	~	~
Development Partners	12,200	16,000	14,000	7,152	12,767	13,850	7,152
Net Exchequer	1,806	2,081	2,607	2,328	1,955	2,595	1,861
2. ICT AUTHORITY							
Current Expenditure	401	566	750	750	391	412	409
Compensation of Employees	206	210	266	266	206	220	224
Use of Goods & Services	57	166	277	277	57	58	50
Other Recurrent	138	190	208	208	128	134	134
Capital Expenditure	3,017	34,124	37,693	28,113	3,298	5,920	8,757
Acquisition of Non-Financial Assets	~	~	~	~	~	~	~
Other Development	3,017	34,124	37,693	28,113	3,298	5,920	8,757
Total ICT AUTHORITY	3,418	34,690	38,444	28,864	3,689	6,332	9,166
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	3,418	34,690	38,443	28,863	3,906	6,332	9,166
AIA - Internally Generated Revenue							
Development Partners	200	1,000	1,200	-			
Net Exchequer	3,218	33,690	37,243	28,863	3,906	6,332	9,166
3. KENYA FILM CLASSIFICATION BOARD							

Current Expenditure	456	592	606	626	429	456	453
Compensation to Employees	197	198	207	217	197	200	206
Use of Goods and Services	191	327	336	346	191	199	190
Other Recurrent	68	67	63	63	41	56	57
Capital Expenditures	80	124	-	-	124	100	393
Acquisition of Non-Financial Assets	80	124	-	-	124	100	393
Other Development							
Total Classification Board	536	716	606	626	553	556	845
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	536	716	606	626	553	556	846
AIA - Internally Generated Revenue	46	50	52	54	46	48	48
Development Partners	-						
Net Exchequer	490	666	554	572	507	508	798
4.KENYA FILM COMMISSION							
Current Expenditure	316	434	451	496	312	329	326
Compensation of Employees	69	72	76	80	69	73	76
Use of Goods and Services	248	361	375	417	243	256	250
Other Recurrent	-						
Capital Expenditure	30	15	15	40	15	15	40
Acquisition of Non-Financial Assets	30	15	15	-	15	15	40
Other Development							
Total	346	449	466	536	327	344	366
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	346	449	466	536	327	344	366
AIA - Internally Generated Revenue	-	-	-	-			
Development Partners	-	-	-	-			

Net Exchequer	346	449	466	536	327	344	366
Total Film Commission	346	449	466	536	327	344	366
5. KENYA COPYRIGHT BOARD							
Current Expenditure	-	198	260	300	-	-	-
Compensation of Employees		95	101	125			
Use of Goods and Services		93	145	153			
Other Recurrent		10	14	22			
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of non-financial assets							
Other Development							
Total Kenya Copyright Board	-	198	260	300	-	-	-
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	-	198	260	300	-	-	-
AIA - Internally Generated Revenue		3	3	3			
Development Partners	-	-	-	-	-	-	-
Net Exchequer	-	195	257	297	-	-	-
6.KENYA FILM SCHOOL							
Current Expenditure	76	76	79	88	65	69	67
Compensation of Employees	3	3	4	4	3	3	4
Use of Goods and Services	53	53	60	63	53	57	55
Other Recurrent	20	20	15	20	8	8	8
Capital Expenditure	-	50	60	70	50	60	343
Acquisition of non-financial assets		50	60	70	50	60	343
Other Development							
Total for Kenya Film School	76	126	139	158	115	129	410
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross							

	76	126	139	158	115	129	410
AIA - Internally Generated Revenue	2	2	2	2	2	2	2
Development Partners	-						
Net Exchequer	74	124	137	156	113	127	408
1123:State Department for Broadcasting & Telecommunication							
1.Kenya Year Book Editorial Board							
Current Expenditure	105	190	180	190	141	147.3	144.5
Compensation to Employees	56	60	62	64	56	59	59
Use of Goods and Services	49	130	118	126	85	88.3	85.5
Other Recurrent							
Capital Expenditure	-	300	-	-	-	-	-
Acquisition of Non-Financial Assets		300					
Other Development							
Total Kenya Year Book	105	490	180	190	141	147	145
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	105	490	180	190	141	147	145
AIA - Internally Generated Revenue	-	42	22	30	42	11	0
Development Partners	-	-	-	-			
Net Exchequer	105	448	158	160	99	136.3	145
2.MCK							
Current Expenditure	218	489	556	638	204	215	210
Compensation of Employees	105	165	181	199	105	112.6	112.6
Use of Goods & Services	113	98	127	166	34	39	39
Other Recurrent		226	248	273	65	63.5	58.5
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total Media Council	218	489	556	638	204	215	210

SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	218	489	556	638	204	215	210
A-I-A Internally Generated Revenue	4	5	7	8	4	4.5	4.5
Development Partner							205.5
Net Exchequer	214	484	549	630	200	210.5	
3. Media Complaints Commission of Kenya							
Current Expenditure	10	14	16	18	9	10	9
Compensation to Employees							
Use of Goods and Services	10	14	16	18	9	10	9
Other Recurrent							
Capital Expenditures	~	~	~	~	~	~	~
Acquisition of Non-Financial Assets							
Other Development							
Total Media Complaints	10	14	16	18	9	10	9
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
Gross	10	14	16	18	9	9	9
A-I-A Internally Generated Revenue							
Development Partner							
Net Exchequer	10	14	16	18	9	9	9
4. Kenya Broadcasting Corporation of Kenya							
Current Expenditure	1,736	2,908	3,018	2,996	1,626	1,691	1,681
Compensation of Employees	1,291	1,254	1,266	1,279	1,291	1291	1291
Use of Goods and Services	445	1,592	1,628	1,655	335	400	390
Other Recurrent	-	62	124	62			
Capital Expenditure	364	1,671	1,220	1,000	328	350	274
Acquisition of Non-Financial Assets	364	1,671	1,220	1,000	328	350	274
Other Development							
Total Kenya Broadcasting	2,100	4,579	4,238	3,996	1,954	2,041	1,955

SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	2,100	4,579	4,238	3,996	1,954	2,041	1,955
AIA-Internally Generated Revenue	1,300	1,328	1,341	1,354	1,300	1300	1300
Development Partner							
Net-Exchequer	800	3,251	2,897	2,642	654	741	655
5. Kenya Institute of Mass Communication							
Current Expenditure	210	270	273	277	147	151	156
Compensation of Employees	137	155	158	162	147	151.4	155.9
Use of Goods and Services	73	115	115	115			
Other Recurrent							
Capital Expenditure	169	200	200	300	69	~	100
Acquisition of non-financial assets	169	200	200	300	69	0	100
Other Development							
Total Kenya Institute of Mass	379	470	473	577	216	151	256
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	379	470	473	577	216	151	256
AIA-Internally generated funds	14	15	16	17	14	15	16
Development Partner							
NET EXCHEQUER	365	455	457	560	202	136	240
6. National Communication Secretariat							
Current Expenditure	~	~	~	~	170	170	170
Compensation of Employees					80	80	80
Use of Goods and Services					26	25.6	25.6
Other Recurrent					64	64.4	64.4
Capital Expenditure	170	172	188	208	~	~	~
Acquisition of Non-Financial Assets	80	88	97	106			
Other Development	90	44	48	53			

Other Recurrent	-	40	43	49			
Total National Communication	170	172	188	208	170	170	170
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	170	172	188	208	170	170	170
AIA-Internally Generated Revenue	170	172	188	208	170	170	170
Development Partner					-	0	0
Net-Exchequer							

3.1.1 Resource Allocation Criteria

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

Under Recurrent Expenditure

- i. Provide personnel emoluments for staff
- ii. Provision for non-discretionary expenditures (e.g. Rents, electricity, water, gratuity)
- iii. Provision for subscriptions to local and international organizations
- iv. Provision for pending bills

Under Development Expenditure

- i. Provide resources for ongoing projects and counterpart funding
- ii. Provide resources to stalled projects systematically-not reviving them all at the same time because resources are scarce
- iii. Provide resources to projects that are linked to The big Four, MTP III and VISION 2030 Provide resources that are likely to generate revenue e.g. public servant houses
- iv. Release resources from one-off projects or projects being completed in this financial year for distribution to priority areas within the sector
- v. Provision for pending bills
- vi. Provision for awards from the courts e.g. Legal compensation



CHAPTER FOUR

4.0 CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.1 Cross Sector Linkages

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

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

MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
Agriculture, Rural and Urban Development	<p>The Sector provides infrastructure which facilitates marketing and distribution of farm produce as well as trade to local and international markets.</p> <p>Energy is required for mechanized agricultural processes e.g. irrigation, planting, harvesting, processing of agricultural produce etc.</p> <p>ICT promotes E-agriculture through interventions which help farmers to access critical agricultural information and interact / network with their stake holders.</p> <p>Facilitates provision of new technologies for urban development, residential and for agricultural purposes.</p> <hr/> <p>The sector promotes electronic land transactions by focusing on the digitization and enhancement of land registry processes specifically in the national lands information system.</p> <p>Facilitates the acquisition of land and way-leaves for the sector projects.</p> <p>The sector relies on the National Spatial Plan to guide its developments.</p>

MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
General Economic and Commercial Affairs	<p>Online provision of real time, accurate and relevant information on country profile necessary for tourist decision on destination choices. Provision of reliable modes of transport (Air, water and land.)</p> <p>Ensures stable, reliable and sustainable supply of commercial energy to which tourism is anchored. The ICT provides e-tourism portal where tourists can book and transact online.</p> <p>The sector is implementing measures to make Nairobi and other major towns' 24-hour economies and regional hubs for trade through street lighting and improvement of infrastructure.</p> <p>Through ICT and broadcasting services, the sector facilitates communication, electronic commerce and electronic applications such as E-marketing, with enhanced security.</p> <p>The sector provides facilities for transportation of goods, services and people. Which includes: SGR, roads network, Airports, and Airstrips.</p>
	<p>Provision of affordable power for primary and secondary industries.</p> <p>Provision of digital platform to aid in manufacturing process e.g. Computer Aided Design (CAD) and Computer Integrated Manufacturing (CIM).</p>
Health	<p>Article 43 of the constitution guarantees every person to highest attainable standard of health. Provision of reliable infrastructure which facilitates access to healthcare and emergency services.</p> <p>ICT application is a medium for improved health care delivery. Internet connectivity is a key resource for implementing e-health, telemedicine and training.</p> <p>The Sector provides affordable and reliable power supply to health institutions in the country.</p>
Education	<p>The Sector facilitates the education Sector by: providing infrastructure facilities (access roads, power, ICT, accommodation (etc.)</p> <p>Provides the prerequisite ICT facilities for Learning.</p> <p>Collaborates with the education Sector on Research, training and Development.</p>

MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
	<p>Collaboration with research institutions locally, regionally and internationally on affordable new construction materials and technologies.</p> <p>The sector provides access to Institutions through provision of transport facilities, energy and facilitation of accommodation facilities.</p> <p>The ICT sector provides e-learning platform and also Digital literacy Program for all public primary schools</p>
<p>Environmental Protection, Water and Natural Resources</p>	<p>Use of the Geographical Information System (GIS) is useful in the integration of information on climate, soils, and terrains from different sources.</p> <p>The sector benefits from the Meteorological data and information.</p> <p>Promotion of sustainable development through Environmental and Social Impact Assessments during implementation of infrastructure development projects.</p> <p>Provision of clean energy by diversifying into greener energy options such as wind and geothermal and hence minimize use of wood fuel and encourage afforestation and minimizes pollution.</p>
<p>Governance, Justice, Law and Order</p>	<p>Spearheading formulation of policy, legal, regulatory, and institutional documents for enforcement by GJLO.</p> <p>ICT facilitates creation of a single database on all people residing in Kenya for ease of service delivery and verification of identity to improve security through the National Population Register (NPR) and the unique identifier (PIN).</p> <p>The Sector facilitates security through street lighting, CCTV and digital tracking.</p>
<p>Public Administration and International Relations</p>	<p>Parliament assists the sector by enacting, developing and domesticating international conventions, treaties and laws.</p> <p>Planning, policy development, public expenditure management, budget tracking, monitoring and evaluation of development programmes.</p> <p>External resource mobilization.</p> <p>The use of ICT applications to provide financial services to the Public Administration Sector through Electronic Funds Transfer (EFT)</p> <p>Creation of awareness on public sector reforms through broadcasting, advocacy, mass media</p>
<p>National Security</p>	<p>The sector collaborates with the National Security Sector in security matters</p> <p>Communication and ICT infrastructure used by the security sector through use</p>

MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
	of CCTV cameras among others
Social Protection, Culture and Recreation	<p>Provides the electronic platform which enables access to jobs online</p> <p>Provides telecommunication and infrastructure designed for persons with special needs</p> <p>Implementation of policy guidelines and directives that impact the special interest groups e.g. user friendly infrastructures such as ramps and lifts</p> <p>Provision of employment opportunities for skilled and semi-skilled labour</p> <p>Enhancement of sports and culture by construction and maintenance of sports facilities, cultural and arts centers</p> <p>Establishment of the heritage TV channel for broadcasting traditional and historical documentaries to enhance Kenya's Cultural value systems.</p>

4.2 Emerging Issues

- 5 Digital divide between rural and urban areas; while urban areas are well served with ICT infrastructure and services, rural areas continues being under served with and inadequate ICT infrastructure and services
- 6 Embracing of cloud computing as an innovative way of conducting Government business which can offer the following services: Infrastructure as a Service (IaaS), Platform as a Service (PaaS) and Software as a Service (SaaS) to ensure proper management of records which takes into consideration privacy, compliance and security of Government big data.
- 7 The Kenya Petroleum Technical Assistance Programme (KEPTAP) ends in June 2021 and the World Bank may not support upstream oil and gas projects after 2019 as per the Bank's announcement at the One Planet Summit in 2017.
- 8 Security of key infrastructure installations such as sub-stations, data centers, power transmission lines is critical to enhance....
- 9 Regional economic integration resulting to Growth of regional power trade and taxation of cross-border exchanges.
- 10 Climate change related issues towards infrastructural development.
- 11 E-waste management more so disposal of obsolete electronic gadgets.
- 12 Inadequate legal frameworks to guide community participation coupled with divergent interest among the community and County Government affecting projects implementation.

4.3 Challenges

This section outlines key challenges faced by the sector.

- 1. Potential land use conflicts due to complexity of acquisition of land for sector projects**
Acquisition of sites, wayleaves and escalating cost of land acquisition due to speculations, compensation variations between the market value and the local owner's expectations and encroachment of land earmarked for development purpose causing project delays and increased costs of projects.
Lack of land compensation policy
- 2. Vandalism of infrastructure facilities**
Vandalism of facilities creating additional cost for maintenance and restoration.
- 3. Inadequate and high turnover of experienced and technical staff**

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

4. Funding

Inadequate funding which negatively affect project implementation.

5. The slow implementation of capital projects occasioned by local contractor's capacity inadequacy has gradually culminated to project delays, cost overruns and possible Legal and contract challenges arising from arbitration and contractual issues impacting on project implementation.
6. Technological advancement and Modernized Equipment for upgrading of materials testing and research.
7. There is increasing demand for an efficient public transport system in our urban centres majorly in the Cities of Nairobi and Mombasa. The prevailing traffic congestion and environmental pollution in the Cities still remain as major challenge in the transport sector

CHAPTER FIVE

5.1 CONCLUSION

The Energy, ICT and Infrastructure Sector is a key enabler for sustained economic growth, development and poverty reduction. The sector aims at expanding and sustaining physical infrastructure to support a rapidly-growing economy in line with the priorities in the Kenya Vision 2030 and MTP III and “The Big Four” agenda.

The sector receives a lion share of funding from both the Government and Development partners over the years to actualize the major strides made as detailed in Chapter two of this report. These resources have however not been sufficient in comparison with the sector’s needs and requirements and the role it plays as an enabler across other sectors. Therefore, there is a need to explore other innovative and sustainable funding models like the Public Private Partnerships (PPP) to supplement government development partner funding.

Among the key achievements the sector realized during the period under review(2016/17 – 2018/19) includes: Generation of 87.7MW, 310MW and 50MW of power from Geothermal, Wind and Solar; Construction of 1,832.5Km of transmission line and 12 new high voltage substations and 8,283.7Km of medium voltage distribution lines and 46 distribution substations; construction of the Standard Gauge Railway (SGR) line, second container terminal, Development of Lamu Port, Construction, Rehabilitation and Maintenance of 3,861Kms, 457Kms and 99,873Kms roads, 52 MDAs connected to the unified Government Communication Systems, Rollout of infrastructure to support IFMIS in Counties, 78 new MDA’s connected to GCCN Digital literacy programme, BPO/IT enabled services, Universal access to information, Digital broadcasting Infrastructure, Transformation of KIMC into a center of excellence in mass media training, County; Completed 439metres of seawall in Lamu County, Completed 4 ESP District Headquarters and put to use by Government Ministries, Department & Agencies, Completed 6 stalled Government building projects, i.e. Kericho Ardhi House, Kibish Police Station & GSU Base Camp; Construction of 1370 affordable housing units in Park Road; 250 housing units for Civil Servants completed in Kisumu; constructed 102.4 Km of Non-Motorized Transport (NMT); completed Narok stadium; installed 618 high mast floodlights 10 Exploration and Appraisal Wells Drilled, 825 number of staff trained under KEPTAP, 19,408 Metric tonnes of gas and oil distributed, among others. Most of these projects are on-going and will be given priority in the 2020/21 – 2022/23 MTEF period.

The sector will continue to implement reforms to improve spending efficiency through better planning, procurement and implementation of projects. The sector contributes more than 10% to the country’s Gross Domestic Product (GDP). It is therefore anticipated that financial allocation to the sector will be utilized prudently in order to fast track implementation of prioritized projects and programmes earmarked for the 2020/21 – 2022/23 MTEF period to further spur/influence Kenya’s economic growth.

During the 2020/21 – 2022/23 MTEF period, the EII Sector intends to implement its programmes/projects emphasizing on completion of ongoing projects, consideration of counterpart funded projects and those projects that are directly or indirectly linked to the fulfilment of the “Big Four” agenda on top of the priority list. The Sector’s financial requirements for the MTEF period are Kshs 988,529M, Kshs 901,324M, and Kshs 732,480M, against an allocation of Kshs. 409,279.7 Million, 435,942.55 Million, and 442,285.8 Million for 2020/21, 2021/22 and 2022/23 respectively.

Some of the major projects the sector targets to implementation during the 2020/21 – 2022/23 MTEF period include: Generation of 118.3MW geothermal Power; Drill 20 geothermal wells; Drill 20 coal exploration wells; Construct 467Km of transmission lines and four transmission substations; 500Km of distribution lines and 20 distribution substations; Connect 800,000 new customers and 7,342 public facilities to the National grid, Construction/Upgrading, Rehabilitation and Maintenance of 5,424Km, 841Km and 103,062Km of Roads under Northern Corridor Transport Improvement Project; Lamu Port Southern Sudan and Ethiopia Transport corridor (LAPSSET), Mombasa – Nairobi express Way, Low Volume Seal Road; Completion of the Standard Gauge Railway; Konza Technopolis, Nairobi Commuter Rail; Cyber Security Research Institute, E-Commerce Infrastructure National Addressing System, E-Commerce Hub, Government Call Centre, KIMC regional campus, Operationalization of Nairobi Metropolitan Area Transport Authority (NaMATA), Rollout of IFMIS to subcounties, Completion of digitization centre under e-government, connection of MDAs to Unified Government Communications System; Rollout of IFMIS to subcounties, Completion of digitization centre under e-government, Konza Technopolis, Cyber Security Research Institute System Multinational Lake Victoria Maritime Communication and Transport Project, Restructuring Bandari College, Development of Central Maritime Data Information Centre, Construction of KMA Headquarters, Digital Literacy Programme, Presidential Digital Talent programme, and County Connectivity; Construction of 4000 metres of seawalls in various islands, Completion of 11 Stalled government buildings, Rehabilitate 150 No. government buildings, Completion of 35 ESP District Headquarters; Construction of 59,470 Affordable housing units; Construction of 3,294 houses for Police and Prisons services;

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

In conclusion, to support the country’s overall economic growth target and radically transform the Sector, there is need for greater integration of efforts across all government sectors, prioritization of resources and fast-track intervention to develop localized skills.

By improving the sustainability of our programmes and services, the Sector will continue to deliver services in a changing environment and will strive to identify areas to use resources more effectively by enhancing monitoring and evaluation of programmes and projects so as to ensure

the necessary socioeconomic impact of the projects are achieved and that there is value for money.

CHAPTER SIX

6.0 RECOMMENDATIONS

The following measures should be considered to address the implementation challenges highlighted above;

1. Funding for the sector. The National Treasury needs to ensure adequate and timely release of allocated funds for effective and efficient implementation of projects and reduction of development partners conditionality.
2. Fast track land litigations and compensation claims to ensure projects are completed within the stipulated period hence avoiding cost escalations.
3. Policy, Institutional and legal framework development for the sector need to review the existing related policies and regulation. In addition, despite the government effort in review, formulation and implementation of the key policies and regulatory frameworks, the legislative base is not yet comprehensive enough for support in the economy. The Government needs to formulate more proactive and responsive policy and legal frameworks to guide infrastructure and services development; sector management and usage of goods and services in the country.
4. Establish a pool of equipment for hire to empower and build capacity for contractors, acquisition of testing equipment's for effective structural integrity of buildings and other structures. Modernization and upgrading of materials testing and research equipment.
5. Establish structures to ensure efficient coordination of Projects done by the National Government and for coordination of research issues in the industry. There is need to enhance linkages and build stronger collaboration and give enabling environment with stakeholders to minimize duplication of activities.
6. Diversification and adoption of alternative sources of energy such as geothermal, coal, wind, nuclear and solar to reduce dependence on hydropower and thermal energy.
7. Strengthen Sector Project Performance through M&E funding which will ensure timely identification of challenges and development of mitigation measures for effective and efficient implementation and cost analysis, Strengthen feasibility, Monitoring and Evaluation framework of projects for efficient utilization hence accountability and prudent use of resources.
8. Improve on technological development by government to put more resources to support research and development including building human capacity, to mitigate high up-front risks and assessment of commercial viability and capital investments.

9. Operationalize the National Construction Institute which will act as a training centre in construction industry, the contractors and Builders Retention Fund and Contractors Development fund.
10. The over-reliance on one transport corridor is an indicator that there is need to fastrack development of a second corridor, the Lamu Port Southern Sudan – Ethiopia Transport Corridor (LAPSSET).
11. There is increasing demand for an efficient public transport system in our urban centres majorly in the Cities of Nairobi and Mombasa. The prevailing traffic congestion and environmental pollution in the Cities still remain as major challenge in the transport sector. There is need to implement the Mass Rapid Transport System.
12. Work on modalities of building capacity in the sector by promoting and facilitating Public Private Partnerships (PPPs) to compliment government funding and improve planning and execution of Government programs. This will fill the gap left by the Government budgetary allocation

References

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2. The Kenya Vision 2030
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4. The programme performance review reports 2016/17-2018/19
5. The programme based budgeting reports 2020/21-2022/23
6. The Big Four Agenda