

REPUBLIC OF KENYA



**ENERGY, INFRASTRUCTURE AND INFORMATION,
COMMUNICATIONS TECHNOLOGY (EII) SECTOR**

MTEF BUDGET REPORT

FY2015/16 – 2017/18

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ACRONYMS

| | |
|---------|---|
| ASAL | Arid and Semi Arid Lands |
| BASA | Bilateral Air Services Agreements |
| BPO | Business Process Outsourcing |
| BRDP | Budget Review Outlook Paper |
| CAO | Civil Aviation Organization |
| CASSOA | Civil Aviation Safety and Security Oversight Agency |
| CBD | Central Business District |
| DFID | Department of International Development |
| EII | Energy, Infrastructure and ICT Sector |
| ERB | Engineer Registration Board |
| ERC | Energy Regulatory Commission |
| ERS | Economic Recovery Strategy |
| FAA | Federal Aviation Administration |
| FY | Financial Year |
| GCCN | Government Core Common Network |
| GDC | Geothermal Development Company |
| GIS | Geographical Information System |
| GOK | Government of Kenya |
| ICT | Information and Communications Technology |
| IMO | International Maritime Organization |
| IPO | Initial Public Offering |
| IPP | Independent Power Producer |
| ITES | Information technology Enabled Services |
| JKIA | Jomo Kenyatta International Airport |
| CAA | Kenya Airports Authority |
| KCAA | Kenya Civil Aviation Authority |
| KENET | Kenya Education Networks |
| KENGEN | Kenya Electricity Generating Company |
| KeNHA | Kenya National Highways Authority |
| KeRRA | Kenya Rural Roads Authority |
| KETRACO | Kenya Electricity Transmission Company |
| KFS | Kenya Ferry Services |
| KIHBT | Kenya Institute of Highways and Building Technology |
| KMA | Kenya Maritime Authority |
| KNA | Kenya News Agency |
| KoTDA | Konza Technopolis Development Authority |
| KPA | Kenya Ports Authority |
| KPC | Kenya Pipeline Company |
| KPLC | Kenya Power and Lighting Company Limited |
| KPRL | Kenya Petroleum Refineries Ltd |
| KRC | Kenya Railways Corporation |
| KTCIP | Kenya Transparency Communication Infrastructure Project |
| KURA | Kenya Urban Roads Authority |
| LPG | Liquefied Petroleum Gas |
| MOE&P | Ministry of Energy and Petroleum |
| MOICT | Ministry of Information and Communications and Technology |
| MOT&I | Ministry of Transport and Infrastructure |
| MTD | Mechanical and Transport Department |
| MTEF | Medium Term Expenditure Framework |
| MTP | Medium Term Plan |

| | |
|-------|--|
| MW | Mega Watts |
| NOCK | National Oil Corporation of Kenya |
| NOFBI | National Optic Fibre Network Backhaul Initiative |
| NTSA | National Transport Safety Authority |
| PPP | Public Private Partnership |
| PV | Photo Voltaic |
| RBM | Result Based Management |
| REA | Rural Electrification Authority |
| RRI | Rapid Result Initiative |
| SAGAs | Semi Autonomous Government Agencies |
| UON | University of Nairobi |

EXECUTIVE SUMMARY

Kenya Vision 2030 recognises Energy, Infrastructure and Information, Communication and Technology (EII) sector as a key enabler for sustained economic growth, development and poverty reduction. The sector aims at sustaining and expanding physical infrastructure to support a rapidly-growing economy. It consists of the following sub-sectors: Energy and Petroleum; Transport; Infrastructure; and Information, Communications and Technology.

Approved budget for Energy, Infrastructure and ICT sector increased gradually from KShs.182 billion in 2011/12 financial year to KShs.216.6 billion in 2012/13 financial year and up again to KShs.217 billion in 2013/14 financial year. The approved development budget has increased over the review period from Ksh.149.7 billion to Ksh.176 billion and Kshs 184.6 billion. This shows a 17% increase in 2012/13 and a further 5% increase in 2013/14. The gradual increase in approved budget is due to the financing of the power generation and transmission, Nairobi - Thika super highway transport and the Konza Techno City developments. For the approved recurrent budget it was Kshs 32 billion in 2011/12 there was an increase to Kshs 40 billion in 2012/13 and a slight reduction to Ksh.37 billion in 2013/14. The percentage for recurrent to development expenditure was maintained at 21% 22% and 20% during the review period

Major funding has been to the Infrastructure Subsector with an allocation of 56%, 50%, and 46% in the financial years 2011/12, 2012/13 and 2013/14 respectively. This is closely followed by the Energy and Petroleum Subsector at 31%, 38% and 33% over the review period. The Transport Subsector received a funding of 10% in 2011/12, there was a gradual reduction of 2% in 2012/13 but increased to 16% in 2013/14. The ICT sub sector has had a gradual increase from 2% to 4% and 5% in 2011/12, 2012/13 and 2013/14 respectively.

The trends in expenditure analysis indicate that there has been a general underutilization of development expenditure. The sector utilization of approved funds was at 83% in 2011/12, 77% in 2012/13 and 80% in 2013/14. The underutilisation is attributed to: procurement challenges particularly donor funded projects; inadequate counterpart funding which affects the expenditure on the donor component; and delayed/inadequate exchequer releases and disbursement of funds from development partners.

In FY 2013/14, the total pending bill for the Sector was Kshs35.79 billion. Bills on the development vote were Kshs.32.19 billion while for recurrent was Kshs3.6 billion. Most bills emanates from backlog in payment of claims towards closure of financial year. Over the last three years, there has been a remarkable improvement in settling of pending bills due to prudent financial management. However, the trend of pending bills has been rising in the development vote mainly as a result of delayed payments for contracted civil works and professional services, variation of contracts, austerity measures and delays in exchequer releases to facilitate payments.

The Sector programmes were ranked according to issues emanating from County consultations and the overall objectives of the vision 2030. These include: Road Transport; Power Generation; Rail Transport; Power Transmission and Distribution; Information and Communication Services; Marine Transport; Air Transport; ICT and Mass Media Skills Development; ICT Infrastructure Development; Road Transport Safety and Regulation; Alternative Energy Technologies; Exploration and Distribution of Oil and Gas; and Government Clearing Services.

For the Sector to achieve its objectives and outputs, it will require **KShs 393.035 billion**, out of which **Kshs. 344.564 billions** and **Kshs. 48.471** billions are for Development and Recurrent funding respectively for the 2015/16 Financial Years.

During the MTEF 2015/16 – 2017/18 period, the Sector was allocated **Kshs. 262,982 Millions**, out of which **Kshs. 36.216 billions** is for Recurrent and **Kshs. 226.766 billion** for Development. However, the allocated funds fell short of the Sector requirements of **Kshs. 393,035 billions**, out of which **Kshs 48.471 billion** was for Recurrent and **Kshs. 344.564 billions** for Development.

INTRODUCTION

1.1 Background

The Kenya Vision 2030 recognises Energy, Infrastructure and Information, Communication and Technology (EII) sector as a key enabler for sustained economic growth, development and poverty reduction. The sector aims at sustaining and expanding physical infrastructure to support a rapidly-growing economy. It consists of the following sub-sectors: Energy and Petroleum; Transport; Infrastructure; and Information, Communications and Technology.

Air transport facilities will be expanded, and Kenya will strengthen its position as the air transport hub in our region. Priority will also be given to improving the efficiency of our ports, and the implementation of the single window clearance system. With the construction of the standard gauge railway line from Mombasa to Malaba, rail transport will be expected to handle 50 per cent of the freight cargo throughput, thus easing the pressure on the roads, lowering the cost of doing business, and enhancing trade and regional integration in Eastern Africa. The new Lamu port and the LAPSSET corridor will be implemented as part of upgrading the national transport framework in collaboration with other countries in Eastern Africa. To relieve congestion in the main urban areas, planned mass rapid transit systems will be constructed.

The Infrastructure sub-sector intends to construct/rehabilitate 5,500 km of roads through the conventional financing methods. In addition, Infrastructure sub-sector intends to develop and rehabilitate 10,000kms of the road network within the next five years with financing sourced from the private sector under a new innovative initiative of annuity financing mechanism. This programme will be implemented in three phases; the first phase includes the development of 3,000km, the second 5,000km and the third one 2,000km. Further, the Infrastructure sub-sector plans to construct 20km of new roads in every constituency by 2017.

With regard to energy, a strategy is in place for modernizing energy infrastructure network, increasing the share of energy generated from renewable energy sources, and providing energy that is affordable and reliable to businesses and households. This will ensure that energy supply is adequate and efficient in order to contribute to the lowering of the cost of doing business in Kenya. The Plan aims at increasing installed capacity for electricity generation by 5,538 MW in 2017.

Development in the ICT sector will build on achievements realized under the first MTP. This will include a new ICT policy aimed at growth and regulation that is necessary to increase local and foreign investment in ICT. The policy will provide for more utilization of digital technology in all goods and service sectors. The government, for its part, intends to promote the use of ICT in the learning institutions starting with schools, and improve cyber security in order to facilitate more use of ICT in business transactions. New policy will also aim at facilitating usage of ICT in research and development, and to drive learning and innovation in the economy.

The sector faces various challenges which include but not limited to: vandalism of infrastructural facilities; high turnover of trained and skilled technical personnel; encroachment of infrastructure way-leaves; inadequate financial resources to cater for operation and maintenance of infrastructure facilities; lengthy procurement procedures; inadequate consulting and contracting capacity; realignment of the sub-sectors' functions to the Constitution of Kenya; slow disbursement of development partners' funds, changing donor conditionalities; contractual/tendering disputes; land litigation; lengthy stakeholder consultations; lengthy bureaucratic procedures and among others.

To mitigate the above challenges, the sector will; seek alternative financing models, continuously build capacity, enforce existing legislation, develop/review appropriate policies and legislations, align the sector's policies and legislations to the Constitution of Kenya, among others.

1.2 Sector Vision and Mission

Vision

“A world-class provider of cost-effective public utility infrastructure facilities and services’ in the areas of energy, road, transport and ICT”

Mission

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

1.3 Strategic Goals/Objectives of the Sector

The Strategic Goals are:

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

The Strategic Objectives are:

- To strengthen the institutional framework for infrastructure development and accelerating the speed of completion of sector priority projects;
- To expand, modernize and maintain transport infrastructure
- Raise efficiency and quality of Infrastructure projects
- Enhance resources for Infrastructure development and services
- To expand, modernize and maintain integrated, safe and efficient transport network;
- Benchmark infrastructure facilities and services provision with globally acceptable performance standards targeting enhanced customer satisfaction;
- Enhancing private Sector participation in the provision of infrastructure facilities and services strategically complemented by public Sector interventions;
- To facilitate BPO to leverage Kenya's reputation as an innovative hub,
- To enable universal access to technology and information in order to build knowledge based economy;
- Developing and strengthening policies and capabilities of the Sector;
- Enhancing economic productivity by lowering transaction costs;
- Reduction of access to cost of ICT services through affordable connectivity, hardware and software;
- Utilize energy as a tool to accelerate economic empowerment for the National and County Governments as well as urban and rural development;
- To improve access to quality, reliable and affordable energy services;
- Prioritise and promote development of indigenous primary and secondary energy resources;
- To promote energy efficiency and conservation;
- Ensure that a comprehensive, integrated and well informed power plan is put in place for effective development;
- Foster international co-operation in energy trade, investments and development; and
- Provide for the phased transfer of provision of energy services to the Counties in accordance with Article 174 of the Constitution of Kenya.

1.4 Subsectors and their Mandates, Functions and Responsibilities

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

Mandates of Sub sectors:

Energy and Petroleum: Power generation, transmission and distribution, Alternative energy technologies, and exploration and distribution of oil and Gas.

Infrastructure: Road Transport.

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

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

Sub sectors functions and responsibilities

1.4.1 Energy and Petroleum Subsector

The Subsector is responsible for:

- Energy Policy and Development;
- Hydropower Development;
- Geothermal Exploration and Development;
- Thermal Power Development; Oil and Gas Exploration;
- Oil/Gas and Minerals sector capacity development;
- Rural Electrification Programme;
- Implementation of LAPSSET components (oil pipeline and refinery);
- Petroleum products, import/export/marketing policy Management;
- Renewable Energy Promotion and Development;
- Energy Regulation, Security and Conservation; and
- Fossil Fuels Exploration and Development.

1.4.2 Infrastructure Subsector

The Subsector is responsible for:

- National Roads Development Policy Management
- Development, Standardization and Maintenance of Roads
- Mechanical and Transport
- Development and 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
- Coordination and oversight of Roads Authorities
- Implementation of LAPSSET Project (Highway component)

1.4.3 Transport Subsector

The Subsector is responsible for:

- Civil aviation management and training;
- Maintenance of air strips;
- Government clearing and forwarding service;
- National transport and safety policy;
- Implementation of LAPSSET components (port, rail and air transport)
- Transport policy management;
- Maritime transport management;
- Rail transport and infrastructure management;

1.4.4 Information, Communications and Technology (ICT) Subsector

The sub sector is responsible for:

- Information, Communications and Technology (ICT);
- Broadcasting and Language Management Policies;
- Public Communications;
- ICT Training and Standards Development and Administration;
- Development of National Communications Capacity and Infrastructure;
- Provision of Public Relations Services;
- Promotion of Software and hardware Development Industry;
- Fibre Optics Infrastructure development and Management;
- Infrastructure development through ICT Authority (comprising E-Government, Kenya ICT Board, and Government Information Technology Services);
- Provision of ICT Consulting to other Government departments;
- Provision of advisory services on acquisition of ICT and telecommunication services and equipment to Government ministries and departments;
- Telecommunication services;
- Dissemination of public information through Kenya Broadcasting Corporation (KBC);
- Mass Media Capacity building at Kenya Institute of Mass Communications (KIMC);
- Regulatory services through Communications Authority of Kenya (CAK);
- Postal Corporation of Kenya (PCK);
- National Communications Secretariat (NCS);
- Communications Appeals Tribunal;
- Kenya Year Book Editorial Board (KYEB); and
- Konza Technopolis Development Authority (KOTDA).

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

There are various AGAS and SAGSA in the sector.

1.5.1 Energy and Petroleum Subsector

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

- Geothermal Development Company (GDC) is responsible for development of geothermal resources; and
- Kenya Electricity Transmission Company (KETRACO) is responsible for construction and operation of power transmission lines.

1.5.2 Infrastructure Subsector

- The Kenya National Highways Authority (KeNHA) is responsible for the development and maintenance of class A, B and C roads. KeNHA also advises the Cabinet Secretary responsible for Roads on technical matters such as standards, axle load and research development. KeNHA also created regions of operations countrywide;
- The Kenya Rural Roads Authority (KeRRA) is responsible for management, development, rehabilitation and maintenance of all rural roads classified as D, E and unclassified roads as per the first schedule of the Kenya Roads Act, 2007;
- Kenya Urban Roads Authority (KURA) is responsible for management, development, rehabilitation and maintenance of public roads in cities and municipalities except where those roads are national roads.
- The Kenya Roads Board is responsible for funding maintenance of all roads including approval of maintenance work programmes, technical and financial audits of works funded by the Board;
- Engineers Board of Kenya (EBK) is mandated to develop and regulate engineering practice in Kenya. It regulates standards in the engineering profession and building capacity for individual engineers and engineering firms. The Board also registers engineers and engineering firms and regulates their conduct for improved performance of the engineering profession;

1.5.3 Transport Subsector

- Kenya Civil Aviation Authority (KCAA) is responsible for regulation of the aviation industry and ensuring air safety navigation in the country;
- Kenya Airports Authority (KAA) is responsible for adequate efficient and safe airports in Kenya;
- Kenya Ports Authority (KPA) is responsible for management of ports, along the coastline that provides the expansive hinterland of mainland Kenya, Rwanda, Burundi, Sudan and Uganda with cheap transport link to the outside world;
- Kenya Ferry Services (KFS) is responsible for provision of free ferry services to the public across the Likoni and Mtongwe channels on the Indian Ocean;
- Kenya National Shipping Line (KNSL) is responsible for transportation of bulky cargo as a recommendation adopted at an international forum on shipping development;
- Kenya Railways Corporation (KRC) is responsible for provision of rail services that are essential for transportation of commodities to and from the port of Mombasa in addition to providing commuter and passenger services;
- Kenya Maritime Authority (KMA) is responsible for regulation and co-ordinating activities in the Maritime industry; and

- National Transport Safety Authority is responsible for effective management of the road transport sub sector and minimization of loss of life through road traffic crashes.

1.5.4 Information, Communications and Technology Subsector

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

1.6 Role of Sector Stakeholders

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

1.6.1 The National Treasury

The National Treasury's main role is to finance sector programmes and projects. Further, the National Treasury 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

The functions and powers of the county governments in this sector are as per the Fourth Schedule of the Constitution of Kenya. Under the Transport and Infrastructure sub sectors,

county functions include county roads, street lighting, traffic and parking, public road transport, ferries and harbors, excluding the regulation of international shipping and matters related thereto; and in the ICT sub sector: cinemas, video shows and hiring.

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 policies and enactment of enabling legislations.

1.6.7 Academic 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.

2 CHAPTER TWO: PERFORMANCE OF SECTOR

2.1 Introduction

The government continues to implement the Vision 2030, through its Medium Term Plans (MTPs), which is aimed at making Kenya a newly industrialized middle-income country that provides high quality life for all its citizens. The Energy, Infrastructure (roads & transport) and the ICT (EII) sector contributes to the realisation of the Kenya Vision 2030 by playing its key role of providing the necessary infrastructure and related services for economic growth. The sector provides Energy for domestic and industrial development, infrastructure (roads, airports, railway and ports) to facilitate movements of persons and goods and ICT infrastructure for promotion of Information Technology and Business Process Outsourcing services (BPOs).

During the MTEF period 2011/12 - 2013/14, the Sector implemented a number of programs and Sub-programs in a bid to achieve energy accessibility, expanded the road network, increased mobility of both people and goods so as to spur economic growth. This was achieved through the implementation of the following programmes:

1. National Electrification Programme
2. Renewable Energy Technologies
3. Exploration and Distribution of Oil and Gas.
4. Road Transport
5. Road Transport Safety and Regulation
6. Rail Transport
7. Marine Transport
8. Air Transport
9. Government Clearing Services
10. Information & Communication Services
11. Information and mass media skills
12. ICT Infrastructure Development; and
13. General Administration and Planning Services

**2.2 PERFORMANCE OF SUB SECTOR PROGRAMMES – DELIVERY OUTPUT
FOR 2011/2012-2013/2014**

| SUB PROGRAMME | TARGET FOR THE PERIOD | MAJOR ACHIEVEMENTS | REMARKS |
|---|--|---|---|
| Programme 1: National Electrification Programme | | | |
| S.P1.1: Geothermal generation | Generate 352 MW (280MW at Olkaria; 2.3 at Eburu; and 70MW-well-head project) | 198.5MW (140MW-Olkaria; 2.3-Eburu & 56.2-wellheads) generated | 140MW-Olkaria to be completed Dec. 2014 |
| S.P1.2: Development of Nuclear Energy | Undertake Nuclear Electricity Prefeasibility/ Feasibility study report | Established KNEB secretariat Initiated and completed Pre-feasibility studies | Target Achieved |
| S.P1.3: Coal Exploration and Mining | Undertake Four development of 960MW coal power plant in Lamu | RFP Bids evaluated; Four(4) coal exploratory wells drilled at MUI | Target achieved |
| | Undertake at-least twenty stakeholder forums in the MUI basin | Conducted four workshops and 29 sensitization sub-locational meetings to prepare local community; and, Established a regional office at Mathuki for coordination coal development in MUI basin. | Target Surpassed |
| Programme 2: Power Transmission and Distribution | | | |
| S.P 2.1 National Grid | Construct 390Kms Electricity transmission lines; 7,000 Km electricity distribution lines and connect 6000,000 new consumers to electricity | 474.5Kms of electricity transmission lines completed and energized; 34,568Kms of new distribution lines completed; and 1,020,868 new customers connected | Target surpassed |
| SP 2 .2 Rural Electrification | Electrify 25,873 public facilities | 27,443 public institutions electrified by June 2014 | Target surpassed |
| Programme 3: Alternative Energy Technologies | | | |
| S.P3.1 Alternative Energy Technologies | Re-afforest 500Ha of Upper Tana Catchment | 516.5 Ha of degraded areas re-afforested | Target achieved |
| | Establish 5 new energy centres | Centres established in Wajir, Lodwar, Mirangini, Garissa and Mitunguu | Target met |
| | Install solar PVs in 600 public institutions | Solar PVs installed in 650 public institutions | Target met |
| | Produce 5,000 awareness brochures | 7,000 brochures produced | Target met |
| | Update prospectus and Atlas, Develop Plan, Install 50wind masts to facilitate private | Wind prospectus & Atlas updated; Wind Plan developed; and 50 masts installed | Target met |

| SUB PROGRAMME | TARGET FOR THE PERIOD | MAJOR ACHIEVEMENTS | REMARKS |
|---|--|---|---|
| | investment | | |
| | Install 48 improved institutional stoves in 24 schools (2 per school) | 48 improved stoves installed in 24 schools | Target met |
| | Install 6,000 domestic biogas digesters | 6,000 domestic biogas digesters installed | Target achieved |
| | Distribute 1.25 million compact fluorescent lamps to households | 1.25 million Compact Fluorescent lamps distributed to 400,000 customers | Target met |
| Programme 4: Exploration and Distribution of Oil and Gas | | | |
| S.P 4.1 Oil and Gas Exploration | Monitor, Supervise and report on the results of drilling of oil and gas exploration wells | Eleven (11) wells, at various depths and blocks were spud | Target achieved |
| | Monitor, Supervise and report on Sismic the results of drilling of oil and gas exploration wells | Acquired 2878 line Kilometres of 2D seismic data from various blocks | Target achieved |
| S.P 4.2 Distribution of petroleum and gas | Increase throughput of petroleum products | Kenya Pipeline Company (KPC) recorded increase in throughput by 34% between 2011/2(4,536,097m3) and 2013/14(5,545,280m3). | Project ongoing |
| | Conduct feasibility study for construction of Mombasa Single bouy moring and 85,000MT tank | Feasibility study completed | Target achieved |
| | Initiate preparation for construction of Lokichar-Lamu Integrated Pipeline project | Concept paper developed and EOI floated | Project on-going |
| Programme 5 :Road Transport | | | |
| S.P:5.1 Reconstruction and Rehabilitation of Roads | Reconstruction and Rehabilitation of Roads 873Km road | Reconstructed and Rehabilitated 1,066.6 Km Roads | Target achieved |
| S.P:5.2 Maintenance of Roads | Periodic Maintenance 3,093.4km Road | 3,045.8km Periodic Maintained | Target not achieved due to increased Maintenance cost |
| | Routine Maintenance of 205,793 km Road | 200,334.9km road maintained | Target not achieved due to increased Maintenance cost |
| | Roads 2000 maintenance | Roads 2000 maintenance of | Slow Progress by the |

| SUB PROGRAMME | TARGET FOR THE PERIOD | MAJOR ACHIEVEMENTS | REMARKS |
|--|--|---|---|
| | of 1,079km | 620.4km | contractors leading to the expiry of the contract period before completion of works hence stoppage of works awaiting time extension |
| S.P: 5.3: Construction of roads and bridges | Construction of 732.7 km road | 931.9km roads constructed | Target surpassed |
| | Number of 27 bridges constructed | 31 bridges constructed | Target achieved |
| Programme 6: Road Transport Safety and Regulation | | | |
| SP: 6.1 Road Transport Safety and Regulation | Develop three Road Transport policies, guidelines and legislations | The National Transport and safety Authority was created in 2012. | Target achieved |
| | | Legal notices nos. 139 of 2011,130 of 2011 and 78 of 2012 developed | Target achieved |
| | Re-introduce Alcohol breathalyzers | Alcohol breathalyzers re-introduced | Target achieved |
| | Roll out road safety awareness and enforcement campaigns | Safety First Campaigns held in five (5) major towns /regions | Target achieved |
| Programme 7: Rail Transport | | | |
| SP: 7.1 Rail Transport | Undertake feasibility study on three light rail corridors for mass rapid transit in Nairobi) | Feasibility study report finalized | Target achieved |
| | Commence rehabilitation of KRC pension scheme assets | Rehabilitation is on-going | Project on course |
| | Undertake feasibility study for the first three berths under LAPSSSET | Feasibility study report and detailed design reports ready | Target achieved |
| | Initiate development of a standard gauge railway line from Mombasa to Nairobi | Development of the project launched | compensation of the PAP Project on course |
| | Upgrade three commuter Railway stations | Makandara, ImaraDaima and Syokimau line stations completed and commissioned; Nairobi station also refurbished | Target met |
| | Relocate all Households | 1816 out of 9005 Household | Project on course |

| SUB PROGRAMME | TARGET FOR THE PERIOD | MAJOR ACHIEVEMENTS | REMARKS |
|--------------------------------------|---|---|--|
| | along the railway line in Kibera and Mukuru | units relocated | |
| Programme 8: Marine Transport | | | |
| SP: 8.1 Marine Transport | Train seventeen professional and competent sea farers | 22 seafarer trained | Target surpassed |
| | Review of 30 maritime legislation | 5 gazetted and 15 submitted to AGs office | Target not achieved due to the lengthy process involved |
| | Establish integrated Port Security System | Integrated port security system established | Target achieved |
| | Dredge port of Mombasa | Dredging completed and commissioned | Target achieved |
| | Construct berth 19 at port of Mombasa | Project completed | Target achieved |
| Programme 9: Air Transport | | | |
| S.P 9.19: Air Transport | Investigate all Aircraft accidents when they occur | All Aircraft accidents/incidents investigated as they occurred | Target achieved |
| | Conduct twenty stakeholder seminars on aircrafts' safety issues | Not conducted | Target not met due to austerity measures |
| | Review twenty Bilateral Air Services Agreements reviewed | 16 BASAs were reviewed | Targets not achieved due to no responses from the targeted countries |
| | Negotiate and sign six Bilateral Air Services Agreements | 5 new BASAs were negotiated and signed | Targets not achieved due to no responses from the targeted countries |
| | Ratify six conventions to regulate Air Services | Ratified three air transport Conventions | Three others are awaiting clearance by the parliament |
| | Upgrade Kisumu and Isiolo Airports | Works at Kisumu Airport over 90% complete; Runway for Isiolo Airport complete and construction of passenger terminal on-going | Target achieved |
| | Commence construction of Terminal Unit 1A and 2nd run- way at Jomo Kenyatta International Airport | Terminal 1A partly operational; Tender for construction of 2nd run-way to be awarded during 2014/15 FY | Target achieved |
| | Rehabilitate seven (7) | Three (3) completed; | Target partly |

| SUB PROGRAMME | TARGET FOR THE PERIOD | MAJOR ACHIEVEMENTS | REMARKS |
|---|--|--|---|
| | Airstrips | Two(2) have been funded but having boundary/land issues to resolve; Two (2) have funding challenges | achieved |
| | Purchase and install modern Communication, Navigation and Surveillance equipment by Kenya Civil Aviation Authority | The project is complete | Target achieved |
| Programme 10: Information and Communication Services | | | |
| S.P 10.1:News & Information Services | Prepare 123,500 KNA stories for print and electronic media | 127,243 KNA stories produced and circulated to the media | Target surpassed. |
| | Gather and disseminate 1600 news features | 1,405 news features disseminated. | Target not met due to inadequate budgetary provision |
| | Produce and circulate 264,000 rural press magazines | 248,000 rural press produced and circulated | Target not met due to inadequate budgetary provision and austerity measures during the financial year 2013/14 |
| | Digitize 18,000 historical photos | Digitized 21,000 photos. | Target surpassed |
| | Mount 1,200 mobile cinema shows | 1,400 mobile cinemas mounted | Target surpassed due to decentralization to regions |
| | Mount 12 photographic exhibitions | 12 photographic exhibitions mounted | Target met |
| | Record, edit and distribute 7,000 TV news features | 7,841 TV news features produced and disseminated | Target surpassed |
| | Establish 24 rural information resource centres | 24 rural resource centres established. | Target met |
| S.P 10. 2:Public Relations and Communication services | Digitize 5,000 press cuttings | Digitized 15,000 press cuttings | Target surpassed |
| | Develop 47 County online socio-economic and political profiles | 47 county on line socio-economic and political profiles developed | Target met |
| | Publish 48 bi- monthly Mawasiliano News letter | 47 bi-monthly Mawasiliano newsletter published | Target not fully met |

| SUB PROGRAMME | TARGET FOR THE PERIOD | MAJOR ACHIEVEMENTS | REMARKS |
|-------------------------------------|---|---|--|
| | Develop National Public Communication policy | Draft policy developed | Target not met, because of lack of funds for stakeholder forum. |
| | Produce 6 civic education documentaries on the implementation of constitution. | 6 civic education documentaries produced. | Target met |
| | Produce quarterly reports on Ministries website image | 8 quarterly reports produced | Target met |
| S.P10.3: Film Industry | To note: Executive order No. 2 of May 2013 transferred this function to Social Protection, Culture and Recreation Sector. Cumulative performance for 2011/12 & 2012/13 were reported in the previous year's report. | | |
| S.P10. 4 Brand Kenya Initiative | To note: The sub programme was transferred to General, Economic and Commercial Affairs Sector as per the Taskforce report on harmonization of SAGAS. | | |
| S.P10. 5 Kenya Year Book Initiative | Produce and publish 9, 000 ; 3,000; 3,000 of annual copies of Kenya Yearbook , Moi and Kenyatta First Cabinets Biography series and Higher Education Institutional profiles respectively | 6,000 ; 1,000 ; zero copies of Kenya yearbook, Kenyatta cabinet published and Higher education Institutional profiles | Inadequate funding delayed publishing of Higher education Institutional profiles |
| S.P10. 6 Media Council Services | Resolve all reported media disputes | All reported disputes addressed except those with pending court cases | Target met |
| | Develop a draft curriculum for journalism middle level institutions to standardize the quality of journalism training | Developed a draft curriculum | Target met, draft curriculum forwarded to KIE. |
| | Monitor print and broadcast media in Kenya and produce bi-quarterly reports | Established a Media Monitoring system to monitor media in Kenya and produced 16 reports. | Target met |
| | Accredit 5000 local journalists operating in Kenya. | Accredited 5,283 local journalists operating in Kenya. | Target met |
| | Train five thousand | Trained five thousand (5,263) | Target met |

| SUB PROGRAMME | TARGET FOR THE PERIOD | MAJOR ACHIEVEMENTS | REMARKS |
|---|--|--|--|
| | (5,000) journalists in the Code of Conduct of Journalism and other thematic areas. | journalists | |
| | Host Eastern Africa Media Convention. | Hosted Eastern Africa Media Convention in May 2012, May 2013 and May 2014 | Target met |
| Programme 11:ICT & Mass Media Skills Development | | | |
| S.P 11.1 ICT & Mass Media Skills Development | Train 900 media students. | 960 students in various media fields graduated | Target surpassed due to introduction of evening classes. |
| | Operationalize three BA degree programmes in Film, TV and Radio targeting 225 students | BA in Film, TV and Radio launched and operationalized in collaboration with UON with only 135 students admitted. | Target not met due to in adequate facilities |
| | Establish and Operationalization KIMC as SAGA | KIMC established and operationalized as SAGA | Target met but not fully operational due to limited budgetary provisions |
| | Construct two hostels with a 710 bed capacity. | A 305 bed capacity hostel completed. | Construction of a 405 bed capacity hostel ongoing. |
| Programme 12:ICT Infrastructure Development | | | |
| S.P.12.1: Kenya Transparency Communication Infrastructure Project (KTCIP) | Reduce cost of Broadband/ Internet to less than \$1,000/MB per month | Cost dropped from \$3500 per MB per month to current \$ 650 per MB per month | Target met, further drop to reach \$200 per MB per month expected |
| | Establish Unified Government Communications System (centralization of government communication systems to a unified network | A Unified Government Communication System piloted | Project ongoing |
| | Virtual Network for Kenya Education Networks (KENET) connecting universities to a single network and sharing of information) | Installation and Commissioning of a National Private Virtual Network for KENET Member Institutions completed | Target met. |
| | Narrowing of Digital Divide between Urban and Rural Kenya through | 53 Digital Villages established and Revolving Fund operationalized. | Over 70% of funded businesses are non performing across the |

| SUB PROGRAMME | TARGET FOR THE PERIOD | MAJOR ACHIEVEMENTS | REMARKS |
|--|--|--|---|
| | establishment of 210 digital villages | | country |
| | Digitization of Registries in Judiciary and Lands | Finalization of digitization of judiciary and ministry of lands records have been digitized | Target met |
| | Establishment of IBM Research Lab | IBM Research Lab established at Catholic University | Target met |
| S.P.12.2: e-Government Services | County Connectivity project connecting 47 counties | Connecting county offices with GCCN | Target not met and the project on-going |
| | Development of ICT Standards for hardware, software, websites, network and systems | Developed standards for hardware, software, websites, network and systems | Harmonization and convergence of government electronic services completed |
| S.P.12.3: Government Information Technology Services | IFMIS rollout to Counties | Rollout completed in all 47 Counties | Target met but additional funds required to re-engineer the modules |
| | National Payment Gateway | National Payment gateway developed | Funds are required for rollout |
| S.P.12.4: Business Processing Outsourcing | Conducting BPO Market sounding in 4 International forums | Conducted 4 BPO market sounding in four international forums Asia, Middle East, USA and Africa | Target met. |
| | Develop BPO/ITES Curriculum in collaboration with UON | BPO/ITES curriculum developed | Target met |
| | Increase of BPO seats by 500 | 19,252 BPO Seats have been established | Target met |
| S.P.12.5 ICT PARK Establishment | Establish Konza Technology City by establishing precursor institutions and basic infrastructure facilities | KoTDA established and operationalized to oversee implementation of the Technopolis; Konza Site connected to power; 6 boreholes drilled and equipped; Access road established; Konza Local Physical Development plan approved; 10KM buffer zone created; Detailed design for the phase I completed; | Target met |

| SUB PROGRAMME | TARGET FOR THE PERIOD | MAJOR ACHIEVEMENTS | REMARKS |
|---|---|---|--|
| | | Cadastral survey completed for phase I; and MDP II procured to provide KoTDA with technical support. | |
| S.P12.6: National Fibre Optic Backbone infrastructure phase 2 | Rollout of additional 1600KM of fibre optic connecting 47 counties | Detailed design developed for the phase II connecting 47 counties | Target not fully met due to way-leaver and other logistical challenges |
| S.P12.7: Broadcasting Establishments | Migrate from Digital to Analogue TV migration by 30th June, 2014 | 90% of the population covered within Nairobi, Nakuru, Mombasa, Malindi, Vuria and Kisumu and their environs | Target not met due to pending court cases |
| | Restructure KBC into three companies | contract signed with a consultant to lead the restructuring process | Infrastructure company for KBC operationalized |
| Programme 13. General Administration Services | | | |
| S.P.13.1. Infrastructure Administration and support Services | Develop Roads Sector Policy and a draft Kenya Roads Bill, 2014 | Roads Sector Policy developed and a draft Kenya Roads Bill, 2014 | Draft bill submitted to the State Law Office |
| SP: 13.2. Transport Administration and support Services | Develop three Transport policies, guidelines and legislations | National Integrated Transport Policy approved by Cabinet in 2012; Traffic Act Amended; National Transport and Safety Act, 2012 | Target achieved |
| | Initiate development of a transport data centre | Consultant and contractor identified | Project on course |
| | Prepare a 50 year Master Plan | Consultant procured | Report expected to be ready Dec 2014 |
| S.P 4.1 ICT Administration and support Services | Review KBC Act Cap 221, Postal Corporation Act of 1998 and Kenya Information and Communication Act Cap 411A in line with the new constitution | Reviewed Postal Corporation Act No. 2 of 1998; Kenya Information and communications Act 2014; Media Council Act 201; Freedom of information bill 2013; data protection Bill 2013. | Target met |

2.3 Review of Key Indicators of Sector Performance

2.3.1 Energy and Petroleum Sub sector

- Number of Megawatts generated by source (hydro, geothermal, thermal and wind);
- Number of oil exploration blocks demarcated and gazetted
- Number of solar electricity generators (PVs) installed in public institutions and facilities;
- Number of mini grids and associated diesel power generation stations constructed.
- Number of solar PVs distributed
- Number of public institutions and market centres connected with electricity;
- Number of new households connected with electricity;
- Number of kilometres of transmission and distribution lines constructed;
- Number of substations constructed or rehabilitated;
- Acreage re-afforested.
- Number of biogas plants installed.
- Number of energy saving stoves and charcoal kilns produced and sold
- Number of geological and geophysical surveys done.
- Number of drill sites identified
- Metric tons of oil and gas distributed
- Number of Base line surveys

2.3.2 Infrastructure Sub sector

- kilometres of roads constructed
- Number of bridges constructed
- Number of bridges rehabilitated
- Number of bridges maintained
- kilometres of roads rehabilitated
- kilometres of roads maintained
- Number of roads and bridges designed

2.3.3 Transport Subsector

- Number of meters of the port channel dredged
- Number of accidents and fatalities on monthly or on annual basis
- Number of rehabilitated and maintained airstrips across the country
- Reduction of the cargo dwelling time at the port
- Number of Air Accidents Investigations reports
- Number of components of modern communication, navigation and surveillance equipment installed
- Number of components completed under the expansion/upgrading and modernization of the airports
- Feasibility study report for the Lamu Port South Sudan Transport Corridor and mass rapid transit system
- Detailed designs report for the construction of the first 3 berths at the port of Lamu;
- Transport data centre

- Kilometres of Light Railway Line constructed within City
- Number of operational ferries across Likoni channel
- Number of Traffic Acts reviewed
- Functional National Road Safety Authority
- Number of Bilateral Air Services Agreements reviewed

2.3.4 ICT Sub sector

- Number of KNA stories/ features for print and electronic media produced and disseminated
- Number of rural press magazines produced and circulated
- Number of mobile cinema shows mounted
- Number of documentaries and news features produced and disseminated
- Number of annual copies of Kenya Yearbook published
- Number of copies of Higher Education profiles, Moi and Kenyatta biographies produced and printing
- Number of reported media disputes resolved.
- Number of local journalists operating in Kenya accredited
- Number of journalists trained in the Code of Conduct of Practice of Journalism and other thematic areas.
- Number of graduates in mass media skills
- Proportion of reduction in Broadband/Internet Costs

2.4 Expenditure analysis

Approved budget for Energy, Infrastructure and ICT sector increased gradually from KShs.182 billion in 2011/12 financial year to KShs.216.6 billion in 2012/13 financial year and up again to KShs.217 billion in 2013/14 financial year. The approved development budget has increased over the review period from Ksh.149.7 billion to Ksh.176 billion and Kshs 184.6 billion. This shows a 17% increase in 2012/13 and a further 5% increase in 2013/14. The gradual increase in approved budget is due to the financing of the power generation and transmission, Nairobi - Thika super highway transport and the Konza Techno City developments. For the approved recurrent budget it was Kshs 32 billion in 2011/12 there was an increase to Kshs 40 billion in 2012/13 and a slight reduction to Ksh.37 billion in 2013/14. The percentage for recurrent to development expenditure was maintained at 21% 22% and 20% during the review period

Major funding has been to the Infrastructure Subsector with an allocation of 56%, 50%, and 46% in the financial years 2011/12, 2012/13 and 2013/14 respectively. This is closely followed by the Energy and Petroleum Subsector at 31%, 38% and 33% over the review period. The Transport Subsector received a funding of 10% in 2011/12, there was a gradual reduction of 2% in 2012/13 but increased to 16% in 2013/14. The ICT sub sector has had a gradual increase from 2% to 4% and 5% in 2011/12, 2012/13 and 2013/14 respectively.

The sector utilization of approved funds was at 83% in 2011/12, 77% in 2012/13 and 80% in 2013/14 this is attributable to austerity measures, procurement process, in addition to IFMIS failure, during the closure of the financial year. In addition to the above, non release of Donor funding was another contributor to declined utilization of funds.

2.4.1 Analysis of programme expenditure (in Kshs million)

The table below shows analysis of expenditure by programmes

Table 1: Analysis of Expenditure by Programme

| Programmes | Approved Budget | | | Actual Expenditure | | |
|---|-----------------|----------------|----------------|--------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | 2011/12 | 2012/13 | 2013/14 |
| ENERGY AND PETROLEUM SUB SECTOR | | | | | | |
| National Electrification | 55,355 | 79,277 | 71,753 | 51,958 | 62,436 | 52,935 |
| Renewable Energy Programme | 566 | 554 | 424 | 492 | 503 | 368 |
| Petroleum Exploration Programme | 895 | 1,806 | 1,037 | 884 | 1,701 | 945 |
| General administration Support services | 643 | 672 | 449 | 574 | 380 | 408 |
| Total Sub sector | 57,459 | 82,309 | 73,663 | 53,908 | 65,020 | 54,656 |
| INFRASTRUCTURE SUBSECTOR | | | | | | |
| General Administration, Planning and Support Services | 3,203 | 3,505 | 1,815 | 159 | 3,344 | 1,366 |
| Road Transport | 99,525 | 105,572 | 95,212 | 85,267 | 83,918 | 86,971 |
| Total Sub Sector | 102,728 | 109,077 | 97,027 | 85,426 | 87,262 | 88,337 |
| TRANSPORT SUB SECTOR | | | | | | |
| General Administration, Planning, Support Services | 1,382 | 879 | 886 | 893 | 595 | 514 |
| Roads Transport Safety and Regulation | 386 | 350 | 402 | 346 | 355 | 402 |
| Rail Transport | 4,766 | 1,172 | 8,823 | 1,182 | 49 | 7,453 |
| Marine Transport | 7,823 | 6,846 | 15,413 | 3,737 | 1,659 | 2,140 |
| Air Transport | 3,517 | 8,336 | 10,228 | 1,850 | 5,621 | 4,059 |
| Government Clearing Services | - | - | 70 | - | - | 70 |
| Total sub sector | 17,874 | 17,583 | 35,822 | 8,008 | 8,279 | 14,638 |
| ICT SUB SECTOR | | | | | | |
| General Administration | 353 | 412 | 400 | 355 | 403 | 396 |
| Information and Communications Services | 1,229 | 1,448 | 1,300 | 1,198 | 1,407 | 1,261 |
| ICT and Mass Media Skills Development | 257 | 298 | 280 | 246 | 291 | 264 |
| ICT Infrastructure | 2,511 | 5,507 | 8,608 | 2,115 | 4,784 | 8,601 |
| Total Sub sector | 4,350 | 7,665 | 10,587 | 3,915 | 6,884 | 10,522 |
| Total Sector | 182,411 | 216,634 | 217,099 | 151,257 | 167,445 | 168,153 |

2.4.2 Expenditure analysis of programmes by economic classification

The table below shows expenditure analysis by economic classification

Table 2: Analysis of Expenditure by Economic Classification

| | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
|---|-----------------|---------------|---------------|--------------------|---------------|---------------|
| | 2011/12 | 2012/13 | 2013/14 | 2011/12 | 2012/13 | 2013/14 |
| ENERGY AND PETROLEUM SUB SECTOR | | | | | | |
| Programme 1. National Electrification | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation of Employees | 24 | 40 | 43 | 24 | 37 | 36 |
| Use of goods and Services | 24 | 19 | 13 | 24 | 16 | 11 |
| Current Transfers to Govt Agencies | 1,710 | 1,868 | 1,874 | 1,710 | 1,568 | 1,440 |
| Other Recurrent | 1 | 2 | - | 0 | 1 | - |
| Total Recurrent | 1,759 | 1,929 | 1,930 | 1,758 | 1,622 | 1,487 |
| Capital Expenditure | | | | | | |
| Acquisition of Non Financial Assets | 41,934 | 56,266 | 141 | 38,609 | 46,586 | 140 |
| Capital Transfers to Govt Agencies | 11,489 | 20,861 | 21,786 | 11,489 | 14,115 | 20,040 |
| Other Development | 173 | 221 | 47,896 | 102 | 113 | 31,268 |
| Total Capital Expenditure | 53,596 | 77,348 | 69,823 | 50,200 | 60,814 | 51,448 |
| Total Programme 1 | 55,355 | 79,277 | 71,753 | 51,958 | 62,436 | 52,935 |
| Programme 2. Renewable Energy Programme | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation of Employees | 67 | 81 | 82 | 66 | 76 | 71 |
| Use of goods and Services | 48 | 47 | 45 | 44 | 30 | 14 |
| Current Transfers to Govt Agencies | - | - | - | - | - | - |
| Other Recurrent | 4 | 6 | - | 3 | 3 | - |
| Total Recurrent | 119 | 134 | 127 | 113 | 109 | 85 |
| Capital Expenditure | | | | | | |
| Acquisition of Non Financial Assets | 297 | 267 | 36 | 242 | 254 | 34 |
| Capital Transfers to Govt Agencies | 110 | 120 | 80 | 110 | 120 | 80 |
| Other Development | 40 | 33 | 181 | 27 | 20 | 169 |
| Total capital expenditure | 447 | 420 | 297 | 379 | 394 | 283 |
| Total Programme 2 | 566 | 554 | 424 | 492 | 503 | 368 |
| Programme 3: Petroleum Exploration Programme | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation of Employees | 2 | 1 | 3 | 2 | 2 | 3 |
| Use of goods and Services | 3 | 3 | 16 | 2 | 17 | 15 |
| Current Transfers to Govt Agencies | - | - | - | - | - | - |
| Other Recurrent | 19 | 5 | - | 16 | 4 | - |
| Total Recurrent | 24 | 9 | 19 | 20 | 23 | 18 |
| Capital Expenditure | | | | | | |
| Acquisition of Non Financial Assets | 569 | 866 | 233 | 563 | 797 | 179 |
| Capital Transfers to Govt Agencies | 175 | 699 | 285 | 175 | 671 | 279 |
| Other Development | 127 | 232 | 500 | 126 | 210 | 469 |
| Total Capital Expenditure | 871 | 1,797 | 1,018 | 864 | 1,678 | 927 |
| Total Programme 3 | 895 | 1,806 | 1,037 | 884 | 1,701 | 945 |
| Programme 4: General administration Support services | | | | | | |

| | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
|--|-----------------|----------------|---------------|--------------------|---------------|---------------|
| | 2011/12 | 2012/13 | 2013/14 | 2011/12 | 2012/13 | 2013/14 |
| Recurrent Expenditure | | | | | | |
| Compensation of Employees | 143 | 153 | 105 | 141 | 145 | 98 |
| Use of goods and Services | 215 | 215 | 167 | 204 | 185 | 145 |
| Current Transfers to Govt Agencies | - | - | 1 | - | - | - |
| Other Recurrent | 8 | 16 | 6 | 7 | 14 | - |
| Total Recurrent | 366 | 384 | 279 | 352 | 344 | 243 |
| Capital Expenditure | | | | | | |
| Acquisition of Non Financial Assets | 277 | 288 | 102 | 222 | 36 | 70 |
| Capital Transfers to Govt Agencies | - | - | - | - | - | - |
| Other Development | - | - | 68 | - | - | 95 |
| total capital expenditure | 277 | 288 | 170 | 222 | 36 | 165 |
| Total Programme4 | 643 | 672 | 449 | 574 | 380 | 408 |
| Total sub sector | 57,459 | 82,309 | 73,663 | 53,908 | 65,020 | 54,656 |
| INFRASTRUCTURE SUBSECTOR | | | | | | |
| Programme 1 : General Administration, Planning and Support Services | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation of Employees | 1,261 | 1,149 | 1,468 | 1,260 | 1,144 | 1,148 |
| Use of Goods and Services | 1,781 | 1,845 | 254 | 1,780 | 1,841 | 192 |
| Current Transfer Govt Agencies | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | 105 | 150 | 69 | 103 | 147 | 5 |
| Total Recurrent | 3,147 | 3,144 | 1,791 | 103 | 2,985 | 1,345 |
| Capital Expenditure | | | | | | |
| Acquisition of Non-Financial Assets | 56 | 361 | 24 | 56 | 359 | 21 |
| Capital Transfers to Govt Agencies | | | | | | |
| Other development | | | | | | |
| Total capital expenditure | 56 | 361 | 24 | 56 | 359 | 21 |
| Total for programme 1 | 3,203 | 3,505 | 1,815 | 159 | 3,344 | 1,366 |
| Programme 2: Road Transport | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation of Employees | - | - | - | - | - | - |
| Use of Goods and Services | - | - | - | - | - | - |
| Current Transfer Govt Agencies | 24,080 | 28,166 | 23,732 | 22,550 | 28,166 | 23,688 |
| Other Recurrent | 0 | 150 | 0 | 0 | 147 | 0 |
| Total Recurrent | 24,080 | 28,316 | 23,732 | 22,550 | 28,166 | 23,688 |
| Capital Expenditure | | | | | | |
| Acquisition of Non-Financial Assets | 75,445 | 77,256 | 71,480 | 62,717 | 55,752 | 63,283 |
| Capital Transfers to Govt Agencies -Road Authorities | - | - | - | - | - | - |
| Other development | - | - | - | - | - | - |
| Total capital expenditure | 75,445 | 77,256 | 71,480 | 62,717 | 55,752 | 63,283 |
| Total for programme2 | 99,525 | 105,572 | 95,212 | 85,267 | 83,918 | 86,971 |
| Total for the Sub Sector | 102,728 | 109,077 | 97,027 | 85,426 | 87,262 | 88,337 |
| TRANSPORT SUB SECTOR | | | | | | |
| Programme 1 : General Administration, Planning, Support Services | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation of Employees | 161 | 195 | 174 | 158 | 199 | 174 |
| Use of Goods and Services | 226 | 213 | 125 | 154 | 215 | 117 |

| | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
|---|-----------------|--------------|--------------|--------------------|------------|--------------|
| | 2011/12 | 2012/13 | 2013/14 | 2011/12 | 2012/13 | 2013/14 |
| Current Transfer Govt Agencies | 94 | 124 | 99 | 80 | 122 | 98 |
| Acquisition of Non-Financial Assets | 27 | 22 | - | 19 | 20 | 21 |
| Total Recurrent | 508 | 554 | 398 | 411 | 556 | 410 |
| Capital Expenditure | | | | | | |
| Acquisition of Non-Financial Assets | 432 | 28 | 488 | 433 | 22 | 104 |
| Capital Transfers to Govt Agencies -Road Authorities | 442 | 297 | | 49 | 17 | - |
| Other development | - | - | - | - | - | - |
| Total Capital Expenditure | 874 | 325 | 488 | 482 | 39 | 104 |
| Total For Programme 1 | 1,382 | 879 | 886 | 893 | 595 | 514 |
| Programme 2: Roads Transport Safety and Regulation | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation of Employees | - | - | - | - | - | - |
| Use of Goods and Services | 60 | 56 | 138 | 55 | 52 | 138 |
| Current Transfer Govt Agencies | 326 | 294 | 264 | 291 | 303 | 264 |
| Other Recurrent | - | | | | | |
| Total Recurrent | 386 | 350 | 402 | 346 | 355 | 402 |
| Capital Expenditure | | | | | | |
| Acquisition of Non-Financial Assets | - | - | - | - | - | - |
| Capital Transfers to Govt Agencies -Road Authorities | - | - | - | - | - | - |
| Total Capital expenditure | - | - | - | - | - | - |
| Total for programme 2 | 386 | 350 | 402 | 346 | 355 | 402 |
| Programme 3. Rail Transport | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation of Employees | - | - | - | - | - | - |
| Use of Goods and Services | | | 120 | | | |
| Current Transfer Govt Agencies | - | - | - | - | - | - |
| Other Recurrent | - | - | - | - | - | - |
| Total Recurrent | - | - | 120 | - | - | - |
| Capital Expenditure | | | | | | |
| Use of Goods and Services | 20 | - | - | 20 | - | 450 |
| Capital Transfers to Govt Agencies -Road Authorities | 2,200 | - | 1,534 | - | - | 34 |
| Acquisition of Non-Financial Assets | 2,546 | 1,172 | 7,169 | 1,162 | 49 | 6,969 |
| Other development | - | | | | | |
| Total capital expenditure | 4,766 | 1,172 | 8,703 | 1,182 | 49 | 7,453 |
| Total for programme 3 | 4,766 | 1,172 | 8,823 | 1,182 | 49 | 7,453 |
| Programme 4. Marine Transport | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation of Employees | 10 | 10 | 11 | 10 | 10 | 10 |
| Use of Goods and Services | 27 | 21 | 377 | 23 | 20 | 53 |
| Current Transfer Govt Agencies | 472 | 420 | 465 | 485 | 420 | 461 |
| Other Recurrent | - | | | | | |
| Total Recurrent | 509 | 451 | 853 | 518 | 450 | 524 |
| Capital Expenditure | | | | | | |
| Acquisition of Non-Financial Assets | 563 | 642 | 4,560 | 562 | 442 | 896 |

| | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
|---|-----------------|---------------|---------------|--------------------|--------------|---------------|
| | 2011/12 | 2012/13 | 2013/14 | 2011/12 | 2012/13 | 2013/14 |
| Capital Transfers to Govt Agencies -Road Authorities | 6,751 | 5,753 | 10,000 | 2,657 | 767 | 720 |
| Other development | - | | | | | |
| Total capital expenditure | 7,314 | 6,395 | 14,560 | 3,219 | 1,209 | 1,616 |
| Total for programme 4 | 7,823 | 6,846 | 15,413 | 3,737 | 1,659 | 2,140 |
| Programme 5. Air Transport | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation of Employees | 29 | 24 | 21 | 29 | 23 | 21 |
| Use of Goods and Services | 52 | 60 | 536 | 41 | 54 | 43 |
| Current Transfer Govt Agencies | - | 2,610 | 2,470 | - | 2,610 | 2,470 |
| Other Recurrent | | | | | | |
| Acquisition of Non-Financial Assets | - | | | | | |
| Total recurrent | 81 | 2,694 | 3,027 | 70 | 2,687 | 2,534 |
| Capital Expenditure | | | | | | |
| Use of Goods and Services | 15 | 15 | - | 12 | 12 | - |
| Acquisition of Non-Financial Assets | 901 | 3,350 | 792 | 901 | 2,259 | 638 |
| Capital Transfers to Govt Agencies -Road Authorities | 2,520 | 2,277 | 6,409 | 867 | 663 | 887 |
| Other development | - | - | - | - | - | - |
| Total capital expenditure | 3,436 | 5,642 | 7,201 | 1,780 | 2,934 | 1,525 |
| Total for Programme 5 | 3,517 | 8,336 | 10,228 | 1,850 | 5,621 | 4,059 |
| Programme 6. Government Clearing Services | | | | | | |
| Recurrent Expenditure | | | | | | |
| Current Transfer Govt Agencies | - | - | 50 | - | - | 50 |
| Total Recurrent Expenditure | - | - | 50 | - | - | 50 |
| Capital Expenditure | | | | | | |
| Acquisition of Non-Financial Assets | - | - | 20 | | | 20 |
| Other development | | | | | | |
| Total Capital Expenditure | - | - | 20 | - | - | 20 |
| Total For Programme 6 | - | - | 70 | - | - | 70 |
| Total for the Transport Subsector | 17,874 | 17,583 | 35,822 | 8,008 | 8,279 | 14,638 |
| ICT SUB SECTOR | | | | | | |
| Programme 1: General Administration | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation of Employees | 128 | 151 | 160 | 140 | 151 | 160 |
| Grants and other Transfers | 65 | 71 | 71 | 65 | 65 | 71 |
| Use of goods and Services | 130 | 160 | 119 | 123 | 156 | 115 |
| Other Recurrent | - | | - | | | |
| Total Recurrent Expenditure | 323 | 382 | 350 | 327 | 373 | 346 |
| Development Expenditure | | | | | | |
| Grants and Transfers | | | | | | |
| Acquisition of Non Financial Assets | 31 | 31 | 50 | 28 | 31 | 50 |
| Total capital expenditure | 31 | 31 | 50 | 28 | 31 | 50 |
| Total for sub programme 1 | 353 | 412 | 400 | 355 | 403 | 396 |
| Programme 2. Information and Communications Services | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation of Employees | 228 | 257 | 262 | 227 | 257 | 262 |

| | APPROVED BUDGET | | | ACTUAL EXPENDITURE | | |
|---|-----------------|----------------|----------------|--------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | 2011/12 | 2012/13 | 2013/14 |
| Use of goods and Services | 290 | 302 | 234 | 285 | 302 | 224 |
| Grant and other Transfers | 381 | 409 | 363 | 381 | 409 | 363 |
| Other Recurrent | 71 | 171 | 126 | 52 | 130 | 115 |
| Total Recurrent Expenditure | 969 | 1,140 | 984 | 944 | 1,099 | 964 |
| Capital Expenditure | | | | | | |
| Grants and Transfers | 65 | 73 | 86 | 65 | 73 | 86 |
| Acquisition of Non Financial Assets | 195 | 235 | 230 | 189 | 235 | 211 |
| Total capital expenditure | 261 | 308 | 316 | 255 | 308 | 297 |
| Total Programme 2 | 1,229 | 1,448 | 1,300 | 1,198 | 1,407 | 1,261 |
| Programme 3: ICT and Mass Media Skills Development | | | | | | |
| Recurrent expenditure | | | | | | |
| Compensation of Employees | 55 | 72 | 77 | 55 | 72 | 92 |
| Subsidies, grants and other Transfers | - | - | - | - | | |
| Use of goods and Services | 86 | 96 | 102 | 85 | 96 | 72 |
| Total Recurrent Expenditure | 141 | 167 | 179 | 140 | 167 | 164 |
| Capital Expenditure | | | | | | |
| Acquisition of Non Financial Assets | 116 | 131 | 101 | 106 | 124 | 100 |
| Total capital expenditure | 116 | 131 | 101 | 106 | 124 | 100 |
| Total Programme 3 | 257 | 298 | 280 | 246 | 291 | 264 |
| Programme 4. ICT Infrastructure | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation of Employees | - | | | - | - | |
| Subsidies, grants and other Transfers | 197 | 723 | 622 | 197 | 723 | 623 |
| Use of goods and Services | 56 | 120 | 118 | 55 | 119 | 115 |
| Other recurrent | - | - | - | - | - | - |
| Total Recurrent Expenditure | 253 | 844 | 739 | 251 | 843 | 738 |
| Capital Expenditure | | | | | | |
| Grants and Transfers | 1,251 | 3,486 | 3,440 | 1,251 | 3,086 | 3,440 |
| Acquisition of Non Financial Assets | 1,008 | 1,177 | 4,429 | 613 | 854 | 4,424 |
| Total Capital Expenditure | 2,258 | 4,663 | 7,868 | 1,864 | 3,941 | 7,863 |
| Total Programme 2 | 2,511 | 5,507 | 8,608 | 2,115 | 4,784 | 8,601 |
| Total for ICT Sub Sector | 4,350 | 7,665 | 10,587 | 3,915 | 6,884 | 10,522 |
| Total Sector | 182,411 | 216,634 | 217,099 | 151,257 | 167,445 | 168,153 |

2.4.3 Analysis of Capital Projects (Kshs. Millions)

Expenditure on capital projects have been increasing. The funding has been from both the Government and Donors. At the closure of 2013/2014 financial year, there was an actual accumulated expenditure of Kshs. 254,522 million. In the 2013/14 budget estimate was Kshs. 181,842 million. However, due to the pivotal role that sector plays, the budget was revised to Kshs. 229,161 million in the 2013/2014 financial year (see annex 1).

2.5 Pending Bills

2.5.1 Recurrent pending bills

The table below summarises the recurrent pending bills

Table 3: Pending Bills on Recurrent Expenditure (Kshs. Million)

| Sub sector | Due to lack of liquidity | | | Due to lack of provision | | |
|---|--------------------------|------------|------------|--------------------------|--------------|--------------|
| | 2011/12 | 2012/13 | 2013/14 | 2011/12 | 2012/13 | 2013/14 |
| Energy and Petroleum | - | - | - | - | - | - |
| Infrastructure | 7 | 369 | 48 | - | 20, | 20 |
| Transport | 14 | 21 | 25 | - | - | - |
| ICT | 229 | 72 | 399 | 1,432 | 1,750 | 3,143 |
| Total pending bills for the Sector | 250 | 462 | 472 | 1,432 | 1,770 | 3,163 |

In the Financial Year 2013/14, the total recurrent pending bill due to lack of liquidity and provision for the sector amounted to **Kshs 3.6 billion**. The Energy subsector did not have any recurrent pending bill, while the pending bill for the Infrastructure sub sector was Ksh.68 million.

For the ICT sub sector, pending bill on recurrent expenditure was **Kshs. 3,542 million**. Recurrent bills amounting **Kshs 3,126.10 Million** was as a result of the KBC staff pensions (Kshs 1,540 million); VAT and PAYE tax arrears (Kshs 720.9 million) and; land rates payable to Nairobi County Government (Kshs 865.2 million), while **Kshs399 million**, relates to Telkom Kenya payment for County Connectivity Project and GCCN Project. The balance of the recurrent bills of **Kshs 8.5 million**, was from the Department of Public Communication on the purchase of Computers (Kshs 1.2 million) and Kenya Institute of Mass Communication (Kshs 7.3 million) which is payable to Nairobi Sewerage Company and Copyright Society of Kenya.

2.5.2 Development Pending Bills (Kshs Million)

The table below, shows pending bill on the development expenditure by sub sectors

Table 4: Pending Bill on Development Expenditure

| Type /Nature | Due to lack of liquidity | | | Due to lack of provision | | |
|---------------------------------|--------------------------|--------------|---------------|--------------------------|---------------|---------------|
| | 2011/12 | 2012/13 | 2013/14 | 2011/12 | 2012/13 | 2013/14 |
| Energy and Petroleum sub sector | 3,000 | - | - | - | - | - |
| Infrastructure | - | 3,100 | 12,000 | 14,000 | 17,800 | 20,000 |
| Transport | 50 | 1,006 | 156 | - | - | - |
| ICT subsector | - | 197 | 34 | - | - | - |
| Total sector | 3,053 | 4,303 | 12,190 | 14,000 | 17,800 | 20,000 |

Under the review period, the total development pending bills amounted to **Kshs. 32,190 billion**. Infrastructure sub sector had the highest pending bill (Kshs 32 billion), which is mainly due to delayed payments for contracted civil works and professional services, variation of contracts, austerity measures and delays in exchequer releases to facilitate payments. The bill (Kshs 156 million) in the Transport Sub sector is due to lack of exchequer release at the closure of the financial year, while the pending bill in the ICT subsector of Ksh.34 million was due on Information Communication Technology Authority, which is payable to IBM Research Lab Project.

3 CHAPTER THREE:

MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2015/16-2017/18

3.1 Prioritization of programs and sub-programs

In the MTEF period 2015/16-2017/18, the Sector has prioritized programs and sub programs intended to facilitate provision of clean, sustainable, affordable, reliable & secure energy, quality, and accessible transport infrastructure, efficient, reliable and affordable ICT services that supports socio-economic transformation in Kenya.

The Sector prioritized its programmes using the criteria below as derived from Treasury Circular No.10/2014 of August 28, 2014.

Criteria

1. Linkage of programmes to the Medium Term Plan II of Kenya Vision 2030 for the period 2013-17
2. Linkage of Jubilee administration flagship projects/interventions
3. Degree to which programmes address core poverty interventions
4. Degree to which the programme addresses core mandate of the MDAs
5. Expected outputs and outcomes from a programme
6. Linkage of a programme with other programmes
7. Cost effectiveness and sustainability of the programme
8. Immediate response to the requirements and furtherance of the implementation of the Constitution

Scoring Method

- All the above **8 criteria** carry an equal score of 1 mark.
- A programme that meets the above 8 criteria scores **8 marks**.
- Degree to which the programme meets criteria is awarded **0.25, 0.5, 0.75 or 1**mark.

Table 5: Prioritization of Programmes

| Programme | Criteria/Score | | | | | | | | Score | Rank |
|---|----------------|------|------|------|------|------|------|------|-------|------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | |
| Road Transport | 0.95 | 0.91 | 0.89 | 0.88 | 0.88 | 0.88 | 0.81 | 0.85 | 7.04 | 1 |
| Power Generation | 0.94 | 0.88 | 0.69 | 0.94 | 0.75 | 0.75 | 0.63 | 0.69 | 6.25 | 2 |
| Rail Transport | 0.94 | 0.81 | 0.56 | 0.81 | 0.88 | 0.63 | 0.63 | 0.63 | 5.88 | 3 |
| Power Transmission and Distribution | 0.81 | 0.75 | 0.80 | 0.94 | 0.61 | 0.64 | 0.55 | 0.56 | 5.66 | 4 |
| Information and Communication Services | 0.69 | 0.81 | 0.50 | 0.94 | 0.63 | 0.75 | 0.75 | 0.50 | 5.56 | 5 |
| Marine Transport | 0.69 | 0.63 | 0.55 | 0.81 | 0.69 | 0.75 | 0.56 | 0.44 | 5.11 | 6 |
| Air Transport | 0.81 | 0.63 | 0.50 | 0.88 | 0.56 | 0.56 | 0.58 | 0.44 | 4.95 | 7 |
| ICT and Mass Media Skills Development | 0.63 | 0.63 | 0.60 | 0.56 | 0.63 | 0.75 | 0.56 | 0.50 | 4.85 | 8 |
| ICT Infrastructure Development | 0.63 | 0.56 | 0.50 | 0.75 | 0.56 | 0.63 | 0.69 | 0.38 | 4.69 | 9 |
| Road Transport Safety and Regulation | 0.69 | 0.69 | 0.46 | 0.81 | 0.51 | 0.44 | 0.44 | 0.44 | 4.48 | 10 |
| Alternative Energy Technologies | 0.56 | 0.50 | 0.50 | 0.69 | 0.56 | 0.44 | 0.50 | 0.50 | 4.25 | 11 |
| Exploration and Distribution of Oil and Gas | 0.44 | 0.38 | 0.50 | 0.75 | 0.56 | 0.56 | 0.44 | 0.38 | 4.00 | 12 |
| Government Clearing Services | 0.38 | 0.44 | 0.38 | 0.56 | 0.38 | 0.56 | 0.38 | 0.31 | 3.38 | 13 |

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

3.1.1 Programmes and their objectives

| Programmes | Objectives |
|---|--|
| ENERGY AND PETROLEUM SUB SECTOR | |
| General Administration and Planning Support Services | To improve efficiency in service Delivery |
| Power Generation | To increase energy availability through power generation |
| Power Transmission and Distribution | To increase access to electricity |
| Alternative Energy Technologies | To promote utilization and development of alternative energy Technologies |
| Exploration and Distribution of Oil and Gas | To ensure availability and access of reliable petroleum and gas |
| TRANSPORT SUB SECTOR | |
| General Administration, Planning and Support Services | To improve efficiency in service Delivery |
| Road Transport Safety and Regulation | To develop and implement road transport policies for efficient, effective and safe transport system. |
| Rail Transport | To develop and manage efficient and reliable railway transport systems |
| Marine Transport | To develop and manage efficient and safe marine transport systems |
| Air Transport | To expand, modernize and manage aviation sector |

| Programmes | Objectives |
|---|--|
| Government Clearing Services | To clear and forward government imports/exports. |
| INFRASTRUCTURE SUB SECTOR | |
| Road Transport | To enhance effective and efficient mobility to create a conducive environment for trade and commerce |
| INFORMATION COMMUNICATION AND TECHNOLOGY | |
| General Administration, Planning and Support Services | To improve efficiency in service Delivery |
| Information and Communication Services | To collect, collate and disseminate credible information to promote knowledge based society. |
| ICT and Mass Media Skills Development | To build and strengthen ICT skills and capacity |
| ICT Infrastructure Development | To ensure availability of accessible, efficient, reliable and affordable ICT services |

3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector

| Programme | Key Programme Output | Key Performance Indicators | Targets (Baseline 2014/15) | Targets (2015/16) | Targets (2016/17) | Targets (2017/18) |
|--|---|--|---|---|-------------------|-------------------|
| ENERGY AND PETROLEUM SUB-SECTOR | | | | | | |
| Programme 1: General Administration Planning and Support Services | | | | | | |
| Outcome: Efficient service delivery | | | | | | |
| SP 1: General Administration and Planning Support Services | Policies strategies developed | No. of policies developed | Nuclear Electricity policy and strategies (1) | Nuclear Electricity policy (1) | - | - |
| | Bills developed | No. of bills developed and forwarded to Cabinet | National Nuclear Regulatory Bill (1) | National Nuclear Regulatory Bill developed and forwarded to Cabinet (1) | - | - |
| Programme 2: Power Generation | | | | | | |
| Outcome: Adequate Power | | | | | | |
| SP: 2.1 Geothermal Generation | MW of steam equivalent | MW of steam equivalent | 100 | 410 | 300 | - |
| | MW of Power Generated | MW of Power Generated | 310 | 70 | 210 | 140 |
| SP 2.2: Development of Nuclear Energy | Nuclear electricity progress reports | No. of Reports | 1 | 1 | 1 | 1 |
| SP 2.3: Coal Exploration | 960MW coal power plants established | No. of 960 MW of power plants established | 0 | 1 | 1 | 1 |
| | Coal Block A and B Concessioned in Mui Basin Kitui County | No. of Blocks concessioned | 0 | 2 | 2 | 5 |
| Programme 3: Power Transmission and Distribution | | | | | | |
| Outcome: Increased access to electricity | | | | | | |
| SP 3.1: National Grid system | Electricity Transmission lines constructed | KMs of Electricity Transmission line constructed | 1851 | 1200 | 1200 | 1500 |
| SP 3.2: Rural Electrification | Public Facilities Connected with Power | No. Public Facilities Connected with Power | 6065 | 4755 | - | - |
| Programme 4: Alternative energy Technologies | | | | | | |
| Outcome: Increased access to clean alternative energy | | | | | | |
| SP 4.1: Alternative Energy | New energy centres established | No. of New energy centres established | 1 | 1 | 1 | 1 |

| Programme | Key Programme Output | Key Performance Indicators | Targets (Baseline 2014/15) | Targets (2015/16) | Targets (2016/17) | Targets (2017/18) |
|--|--|--|-----------------------------|-------------------|-------------------|-------------------|
| Technologies | Energy centres expanded | No. of energy centres expanded | 4 | 4 | 4 | 4 |
| | MW generated from renewable energy sources | MW generated from renewable energy resources. | 50 | 100 | 50 | 50 |
| | Hectares of Water towers re-afforested and maintained | No. of Hectares of Water towers re-afforested | 1500 | 1500 | 1500 | 1500 |
| | Institutions connected with solar energy | No. of Institutions connected with solar energy | 100 | 100 | 100 | 100 |
| | Public primary schools electrified | No. of Public primary schools electrified | 6000 | 6000 | 6000 | 6000 |
| | Community Small Hydro Power projects developed | No. of Community Small Hydro Power projects developed | 2 | 2 | 2 | 2 |
| | Wind, solar or Solar/Wind hybrid water pumping systems installed in ASAL areas | No. of Wind, solar or Solar/ Wind hybrid water pumping systems installed in ASAL areas | 3 | 10 | 25 | 25 |
| | Solar refrigeration systems installed in livestock centers in ASAL areas. | No. of Solar refrigeration systems installed in livestock centers in ASAL areas. | 0 | 2 | 2 | 2 |
| | Institutional biogas plants Constructed | No. of Institutional biogas plants Constructed | 1 | 3 | 2 | 2 |
| | Domestic household biogas digesters Constructed | No. of domestic household biogas digesters Constructed | 250 | 250 | 250 | 250 |
| Programme 5: Exploration and Distribution of Oil and Gas | | | | | | |
| Outcome: Increased availability and access to oil and gas | | | | | | |
| S.P. 5.1: Oil and Gas exploration | Petroleum Blocks created and gazetted | No. of new petroleum blocks created and gazetted | 5 | 5 | 7 | 8 |
| S.P. 5.2: Distribution of Petroleum and Gas | Tons of oil and Gas distributed | Metric Tons of oil and Gas distributed | 2,225 | 2,500 | 3,000 | 3500 |
| TRANSPORT SUB-SECTOR | | | | | | |

| Programme | Key Programme Output | Key Performance Indicators | Targets (Baseline 2014/15) | Targets (2015/16) | Targets (2016/17) | Targets (2017/18) |
|--|--|---|-----------------------------|-------------------|-------------------|-------------------|
| Programme 1 : General Administration, Planning and Support Services | | | | | | |
| Outcome: Efficient service delivery | | | | | | |
| S.P. 1.1: General Administration , Planning and Support Services | Transport policies and legal frame work developed | No. of transport policies formulated | 3 | 3 | 3 | 2 |
| Programme 2 : Road Transport Safety and Regulation | | | | | | |
| Outcome: Reliable and efficient road transport services | | | | | | |
| S.P. 2.1: Road Transport Safety and Regulation | Reduced road fatalities | % reduction in road fatalities | 12 | 12 | 12 | 12 |
| Programme 3 : Rail Transport | | | | | | |
| Outcome: Reduced cost of transportation within the region | | | | | | |
| S.P.3.1: Rail Transport | Standard gauge rail constructed | KMs of rail standard gauge rail constructed | 10 | 95 | 285 | 475 |
| | Upgraded commuter rail stations | No. of new and upgraded stations | 3 | 9 | 6 | 2 |
| | Commuter rail maintained and rehabilitated | KMs of commuter rail maintained and rehabilitated | 12 | 15 | 20 | 35 |
| | Light rail system constructed | No. of light rail systems constructed | - | 2 | 4 | 1 |
| Programme 4 : Marine Transport | | | | | | |
| Outcome: Efficient and safe marine transport systems | | | | | | |
| S.P.4.1: Marine Transport | Second container terminal constructed | % completion of the second terminal | 5 | 25 | 45 | 80 |
| | Ferries purchased | No. of ferries purchased | - | 2 | - | - |
| | Lamu Port Constructed (first 3 berths) | % completion of the Lamu Port | 10 | 30 | 45 | 55 |
| Programme 5 : Air Transport | | | | | | |
| Outcome: Improved air transport management and connectivity | | | | | | |
| S.P.5.1: Air Transport | JKIA, Moi International airport Mombasa, Kisumu airport and Eldoret Airports expanded and modernized | % increase in the passenger handling capacity | 50 | 70 | 85 | 100 |
| | | % increase in the cargo handling capacity | 50 | 60 | 75 | 100 |

| Programme | Key Programme Output | Key Performance Indicators | Targets (Baseline 2014/15) | Targets (2015/16) | Targets (2016/17) | Targets (2017/18) |
|--|---|--|-----------------------------|-------------------|-------------------|-------------------|
| | Negotiated Bilateral Air Service Agreements (BASAs) | No. of new BASAs | 2 | 4 | 4 | 5 |
| | BASAs reviewed | No. of BASAs Reviewed | 4 | 5 | 5 | 4 |
| Programme 6: Government Clearing Services | | | | | | |
| Outcome: Efficient Government clearing services | | | | | | |
| S.P.6.1: Government Clearing Services | Imports and Exports cleared within 2 days | No. of days taken to clear government consignment(s) | 2 | 2 | 2 | 2 |
| INFRASTRUCTURE SUB SECTOR | | | | | | |
| Programme 1 : Road Transport | | | | | | |
| Outcome: : Effective and Efficient Mobility | | | | | | |
| S.P.1.1 Coordination, Facilitation and Support Services | Policies and Legal framework developed | No. Of Policies and legal framework developed | 2 | 2 | - | - |
| S.P.1.3 Construction of Roads and Bridges | New roads constructed | KM of new roads constructed | 300 | 3,350 | 5,400 | 2,430 |
| | Bridges constructed | No. of bridges constructed | 13 | 8 | 15 | 15 |
| S.P. 1.3 Rehabilitation of Roads and Bridges | Rehabilitated Roads | KM of roads rehabilitated | 200 | 234 | 298 | 354 |
| | Bridges rehabilitated | No. of bridges rehabilitated | 12 | 13 | 15 | 15 |
| S.P. 1.4 Maintenance of Roads | Roads Maintained | KM of roads maintained | 40,000 | 47,896 | 54,908 | 60,632 |
| S.P.1.5 Design of Roads and Bridges | Roads and Bridges designed | No. of roads designed | 100 | 70 | 50 | 60 |
| | | No. bridges designed | 14 | 14 | 15 | 15 |
| INFORMATION, COMMUNICATION AND TECHNOLOGY SUB- SECTOR | | | | | | |
| Programme 1: General Administration Services | | | | | | |
| Outcome: Efficient service delivery | | | | | | |
| SP 1.1: ICT and Media Policy | Policies developed and reviewed | No. of policies developed/ reviewed | 2 | 2 | 3 | 3 |
| Programme 2: Information and Communication Services. | | | | | | |
| Outcome: Well informed citizenry | | | | | | |
| SP 2.1 News and Information Services | Stories disseminated | No. KNA stories disseminated | 42,500 | 43,500 | 45,000 | 47,000 |
| | News Features produced | No. of news features produced | 1,200 | 1,600 | 2,000 | 3,000 |

| Programme | Key Programme Output | Key Performance Indicators | Targets (Baseline 2014/15) | Targets (2015/16) | Targets (2016/17) | Targets (2017/18) |
|---|--|--|-----------------------------|-------------------|-------------------|-------------------|
| | Regional Press Magazines | No. of Regional press magazines produced & circulated | 88,000 | 99,000 | 110,000 | 121,000 |
| | Mobile Cinema Shows | No. mobile cinema shows shown | 300 | 400 | 500 | 600 |
| SP 2.2: Kenya Yearbook Initiative | Kenya Yearbook Produced and published | No of Copies produced | 2,000 | 2,000 | 2,000 | 2,000 |
| | Higher Education profiles produced | No. of copies of Higher Education profiles produced after 2yrs | 0 | 2,000 | 0 | 0 |
| | Investment opportunities publications | No. of copies of Investment Opportunities publications | 2,000 | 2,000 | 2,000 | 2,000 |
| SP 2.3: ICT and Media Regulatory Services | Journalist and media enterprises Accredited | No. Accredited journalist and media enterprises | 2,500 | 3,000 | 3,500 | 4,000 |
| | Media disputes arbitrated | % Media dispute arbitration | 100 | 100 | 100 | 100 |
| SP 2.4: E-Government services | Government National Operating Centre established | No. of national operating centres established | 0 | 1 | 0 | 0 |
| | Government Ministries connected to Unified Messaging system (GUMS) | No. of ministries connected to GUMS | 1 | 22 | 0 | 0 |
| | Central Registration Department Automated | No. of processes developed | 0 | 1 | 0 | 0 |
| PROGRAMME 3: ICT and Mass Media Skills Development | | | | | | |
| Outcome: Improved ICT Capacity | | | | | | |
| SP 3.1: ICT and mass media skills development | Mass Media diplomas and degrees awarded | No. of students graduating with diplomas and degrees in mass media | 428 | 488 | 551 | 610 |
| | New mass media Curriculum developed | No. of curriculums | 2 | 1 | 1 | 0 |

| Programme | Key Programme Output | Key Performance Indicators | Targets (Baseline 2014/15) | Targets (2015/16) | Targets (2016/17) | Targets (2017/18) |
|---|--|---|-----------------------------|-------------------|-------------------|-------------------|
| | Web based enabled on line application system installed and operationalized | % of web based enabled on line application system operationalized | 25 | 25 | 50 | 100 |
| PROGRAMME 4: ICT Infrastructure Development | | | | | | |
| Outcome: Enhanced and Improved media and ICT connectivity network | | | | | | |
| SP 4.1: ICT infrastructure connectivity | Fibre optic cable laid (NOFBI Phase II) | KM of Fibre cable laid across the Country | 0 | 800 | 800 | 0 |
| | MDAs connected GCCN network Phase II | No. Of MDAs connected to GCCN network | 90 | 20 | 30 | 40 |
| | Migration from Analogue to Digital TV Broadcast | Percentage of Kenya land mass covered by digital signal | 85 | 100 | 0 | 0 |
| | Radio stations Migrated from Medium waves to FM waves | No. of radio stations modernized to FM | 2 | 4 | 4 | 0 |
| SP4.2: ICT and BPO development | Konza Smart City constructed | % of completion Phase I | 10 | 30 | 70 | 100 |
| | IBM Research and Innovation laboratory established | % of completion | 50 | 75 | 100 | 0 |

3.1.3 Programmes by order of ranking

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

3.2 ANALYSIS OF RESOURCE REQUIREMENT VERSUS ALLOCATION

During the MTEF 2015/16 – 2017/18 period, the Sector was allocated **Kshs. 262,982 Millions**, out of which **Kshs. 36,216 millions** is for Recurrent and **Kshs. 226,766 Million** for Development. However, the allocated funds fell short of the Sector requirements of **Kshs. 393,035 Millions**, out which **Kshs. 48,471 Million** was for Recurrent and **Kshs. 344,564 Millions** for Development. The inadequate sector resource allocation will impede the implementation of the sub-sectors mandates, strategic plan programmes and projects as derived from the MTP II.

3.2.1 Sector Resource Requirement Vs Allocation

Table 6: Analysis of Resource Requirement (Kshs. Millions)

| | Estimates 2014/15 | Requirement 2015/16 | Allocation 2015/16 | Projected Estimates | |
|--------------|----------------------|------------------------|-----------------------|---------------------|----------------|
| | | | | 2016/17 | 2017/18 |
| Recurrent | 35,593 | 48,471 | 36,216 | 36,333 | 36,492 |
| Development | 221,301 | 344,564 | 226,766 | 235,348 | 242,412 |
| Total | 256,894 | 393,035 | 262,982 | 271,681 | 278,904 |

3.2.2 Sub - Sectors Resource Requirements

Table 7: Sub Sectors Resource Requirement (Recurrent and Development)

| Sub Sector | Estimates 2014/15 | Requirement 2015/16 | Allocation 2015/16 | Projected Estimates | |
|---|----------------------|------------------------|-----------------------|------------------------|----------------|
| | | | | 2016/17 | 2017/18 |
| Energy | 76,288 | 131,163 | 76,441 | 78,459 | 79,487 |
| Transport | 45,560 | 89,217 | 50,670 | 52,994 | 57,145 |
| Infrastructure | 124,833 | 146,965 | 125,523 | 127,850 | 128,857 |
| Information, Communications & Technology | 10,213 | 25,690 | 10,347 | 12,378 | 13,414 |
| Total | 256,894 | 393,035 | 262,982 | 271,681 | 278,904 |

Table 8: Recurrent Resource Requirements by Subsector (Kshs. Millions)

| Subsector | Estimates 2014/15 | Requirement 2015/16 | Allocation 2015/16 | Projected Requirements | |
|---|----------------------|------------------------|-----------------------|---------------------------|---------------|
| | | | | 2016/17 | 2017/18 |
| Energy | 2004 | 3454 | 2029 | 2048 | 2074 |
| Transport | 5763 | 7730 | 5819 | 5837 | 5862 |
| Infrastructure | 25804 | 32209 | 26311 | 26361 | 26432 |
| Information, Communications & Technology | 2022 | 5078 | 2056 | 2087 | 2123 |
| Total | 35,593 | 48471 | 36,216 | 36,333 | 36,492 |

Table 9: Development Resource Requirements by Subsector (Kshs. Millions)

| Sub Sector | Estimates 2014/15 | Requirement 2015/16 | Allocation 2015/16 | Projected Estimates | |
|--|----------------------|------------------------|-----------------------|------------------------|----------------|
| | | | | 2016/17 | 2017/18 |
| Energy | 74,284 | 127,709 | 74,412 | 76,411 | 77,413 |
| Transport | 39,797 | 81,487 | 44,851 | 47,157 | 51,283 |
| Infrastructure | 99,029 | 114,756 | 99,212 | 101,489 | 102,425 |
| Information, Communications & Technology | 8,191 | 20,612 | 8,291 | 10,291 | 11,291 |
| Total | 221,301 | 344,564 | 226,766 | 235,348 | 242,412 |

3.2.3 Programmes and Sub-Programmes

Table 10: Resource Requirements by Programme and Sub-Programme (Kshs. Millions)

| | Estimates 2014/15 | Requirement 2015/16 | Estimates | Projected Estimates | |
|--|----------------------|------------------------|---------------|------------------------|---------------|
| | | | 2015/16 | 2016/17 | 2017/18 |
| ENERGY AND PETROLEUM SUB SECTOR | | | | | |
| Programme 1: General Administration and Planning Support Services | | | | | |
| SP 1.1: General Administration, Planning and Support Services | 451 | 695 | 469 | 487 | 508 |
| P1 Sub-Total | 451 | 695 | 469 | 487 | 508 |
| Programme 2: Power Generation | | | | | |
| SP.2.1: Coal Exploration and mining | 538 | 450 | 538 | 538 | 538 |
| SP.2.2: Geothermal Development | 24,254 | 39,127 | 24,388 | 26,388 | 27,395 |
| SP.2.3: Nuclear Energy Development | 300 | 480 | 300 | 300 | 300 |
| P2 Sub Total | 25,092 | 40,057 | 25,226 | 27,226 | 28,233 |
| Programme 3: Power Transmission and Distribution | | | | | |
| Sub Programme 3.1. National Grid | 34,020 | 72,286 | 34,020 | 34,020 | 34,020 |
| Sub Programme 3.2: Rural Electrification | 14,579 | 15,235 | 14,579 | 14,579 | 14,579 |
| P3 Sub-Total | 48,599 | 87,521 | 48,599 | 48,599 | 48,599 |
| Programme 4: Alternative Energy Technologies | | | | | |
| SP 4.1: Alternative Energy | 479 | 815 | 479 | 479 | 479 |
| P4 Sub-Total | 479 | 815 | 479 | 479 | 479 |
| Programme 5: Petroleum Exploration And Distribution. | | | | | |
| SP 5.1: Oil and Gas exploration | 1,388 | 1,795 | 1,388 | 1,388 | 1,388 |
| SP 5.2: Distribution of Petroleum and gas | 280 | 280 | 280 | 280 | 280 |
| P 5 Sub-Total | 1,668 | 2,075 | 1,668 | 1,668 | 1,668 |
| Sub Sector Total | 76,289 | 131,163 | 76,441 | 78,459 | 79,486 |
| INFRASTRUCTURE SUB SECTOR | | | | | |
| Programme 1: Road Transport | | | | | |
| SP 1.1: Coordination, Facilitation and Support Services | 3,282 | 4,356 | 3,457 | 3,506 | 3,478 |

| | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| Construction of Roads and Bridges | 58,152 | 45,361 | 58,235 | 60,512 | 62,424 |
| Rehabilitation of Roads and Bridges | 38,768 | 66,241 | 38,734 | 38,734 | 38,647 |
| Maintenance of Roads and Bridges | 22,843 | 29,178 | 23,332 | 23,333 | 22,543 |
| Design of Roads and Bridges | 1,765 | 1,800 | 1,765 | 1,765 | 1,765 |
| Road Safety Interventions | 23 | 29 | - | - | - |
| Programme Total | 124,833 | 146,965 | 125,523 | 127,850 | 128,857 |
| TRANSPORT SUB SECTOR | | | | | |
| Programme 1: General Administration, Planning and Support Services | 490 | 1,040 | 515 | 531 | 547 |
| Programme 2: Road Transport Safety and Regulation | 382 | 888 | 405 | 405 | 405 |
| Programme 3: Rail Transport | 26,328 | 30,470 | 30,020 | 31,325 | 34,452 |
| Programme 4: Marine Transport | 6,130 | 16,984 | 6,236 | 8,238 | 9,244 |
| Programme 5: Air Transport | 12,079 | 39,683 | 13,342 | 12,342 | 12,343 |
| Programme 6: Government Clearance Services | 151 | 152 | 152 | 153 | 154 |
| Sector Sub- Total | 45,560 | 89,217 | 50,670 | 52,994 | 57,145 |
| INFORMATION COMMUNICATIONS AND TECHNOLOGY SUB SECTOR | | | | | |
| Programme 1: General Administration, Planning and Support Services | | | | | |
| SP1.1: General Administration, Planning and Support Services | 442 | 605 | 527 | 1,957 | 1,256 |
| SP 1 Sub Total | 442 | 605 | 527 | 1,957 | 1,256 |
| Programme2: Information and Communication Services | | | | | |
| SP 2.1: News and Information Services | 504 | 748 | 521 | 661 | 982 |
| SP2.2: Kenya Yearbook Initiative | 41 | 178 | 41 | 41 | 41 |
| SP2.3: ICT and Media Regulation Services | 88 | 248 | 88 | 88 | 88 |
| SP 2.4: E-Government Services | 1,065 | 3,706 | 1,069 | 1,319 | 1,669 |
| P2 Sub Total | 1,698 | 4,880 | 1,719 | 2,109 | 2,781 |
| Programme 3: ICT and Mass Media Skills Development | | | | | |
| SP 3.1: ICT and Mass Media Skills Development | 335 | 498 | 363 | 438 | 539 |
| P 3 Sub-Total | 335 | 498 | 363 | 438 | 539 |
| Programme 4: ICT Infrastructure Development | | | | | |
| SP 4.1: ICT Infrastructure Connectivity | 6,735 | 10,119 | 6,735 | 6,735 | 7,085 |
| SP4.2: ICT and BPO Development | 1,003 | 9,588 | 1,005 | 1,139 | 1,755 |
| P4 Sub-Total | 7,738 | 19,707 | 7,739 | 7,874 | 8,840 |
| Sub-Sector Total | 10,213 | 25,690 | 10,348 | 12,378 | 13,416 |
| Sector Total | 256,895 | 393,035 | 262,982 | 271,681 | 278,904 |

3.2.4 Semi-Autonomous Government Agencies Resource Requirement SAGAS Recurrent Resource Requirement Versus Allocation

Table 11: Recurrent Resource Requirements by SAGAs (Kshs Millions)

| SAGA | Estimates 2014/15 | Requirements 2015/16 | Allocation 2015/16 | Projected Estimates | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|
| | | | | 2016/17 | 2017/18 |
| ENERGY AND PETROLEUM SUB SECTOR | | | | | |
| KETRACO | 620 | 775 | 620 | 620 | 620 |
| GDC | 702 | 1,350 | 708 | 708 | 715 |
| KNEB | 0 | 100 | 0 | 0 | 0 |
| REA | 504 | 650 | 504 | 504 | 504 |
| Sub-total | 1,826 | 2,875 | 1,832 | 1,832 | 1,839 |
| INFRASTRUCTURE SUB SECTOR | | | | | |
| KeNHA | 9,137 | 11,671 | 9,137 | 9,137 | 9,137 |
| KeRRA | 7,310 | 9,337 | 7,310 | 7,310 | 7,310 |
| KURA | 3,426 | 4,377 | 3,426 | 3,420 | 3,420 |
| Engineers Board of Kenya | 0 | 50 | 6 | 6 | 6 |
| KWS | 228 | 292 | 228 | 228 | 228 |
| KRB | 457 | 584 | 457 | 457 | 457 |
| Sub Sector Total | 20,558 | 26,311 | 20,564 | 20,558 | 20,558 |
| TRANSPORT SUB SECTOR | | | | | |
| KFS | 376 | 376 | 376 | 376 | 376 |
| KPA | 0 | 0 | 0 | 0 | 0 |
| KRC | 0 | 0 | 0 | 0 | 0 |
| KCAA | 4,330 | 4,330 | 4,330 | 4,330 | 4,330 |
| KNSL | 0 | 646 | 0 | 0 | 0 |
| NTSA | 382 | 700 | 382 | 382 | 382 |
| LAPSSET Authority | 0 | 597 | 6 | 0 | 7 |
| KMA | 105 | 182 | 105 | 105 | 105 |
| Sub Sector Total | 5,193 | 6,831 | 5,199 | 5,193 | 5,200 |
| ICT SUB SECTOR | | | | | |
| Kenya Broadcasting Corporation (KBC) | 486 | 1,152 | 486 | 486 | 486 |
| Kenya Yearbook | 41 | 178 | 43 | 43 | 44 |
| ICT Authority | 418 | 1,678 | 421 | 421 | 424 |
| Media Council Of Kenya | 88 | 170 | 88 | 88 | 89 |
| Konza Development Authority | 41 | 250 | 41.52 | 42 | 42 |
| Sub-Sector Total | 1,073 | 3,428 | 1,078.80 | 1,079 | 1,084 |
| Sector Total | 28,650 | 39,445 | 28,674 | 28,662 | 28,681 |

SAGAS Development Resource Requirements Versus Allocation

Table 12: Development Resource Requirements by SAGAs (Kshs Millions)

| SAGA | Estimates 2014/15 | Requirements 2015/16 | Allocation 2015/16 | Projected Estimates | |
|--|----------------------|-------------------------|-----------------------|------------------------|----------------|
| | | | | 2016/17 | 2017/18 |
| ENERGY AND PETROLEUM SUB SECTOR | | | | | |
| KETRACO | 23,065 | 64,456 | 23065 | 23065 | 23065 |
| GDC | 3,924 | 24,219 | 4052 | 5924 | 4924 |
| KNEB | 300 | 1,173 | 300 | 300 | 300 |
| KPLC | 11,760 | 11,760 | 11760 | 11760 | 11760 |
| REA | 9,398 | 9,420 | 9398 | 9398 | 9398 |
| KENGEN | 13,326 | 17,007 | 13326 | 13326 | 13326 |
| Sub-total | 61,773 | 128,035 | 61,901 | 63,773 | 62,773 |
| INFRASTRUCTURE SUB SECTOR | | | | | |
| KeNHA | 47,517 | 86,624 | 47,517 | 48,517 | 48,517 |
| KeRRA | 15,553 | 18,352 | 15,553 | 16,553 | 16,553 |
| KURA | 8,079 | 7,425 | 8,079 | 8,079 | 8,079 |
| Engineers Board of Kenya | 0 | 70 | 0 | 65 | 65 |
| KWS | 0 | 1,000 | 83 | 227 | 323 |
| Sub Sector Total | 71,149 | 113,471 | 71,232 | 73,441 | 73,537 |
| TRANSPORT SUB SECTOR | | | | | |
| KFS | 600 | 1,000 | 700 | 800 | 900 |
| KPA | 5,600 | 10,420 | 5,600 | 7,500 | 8,400 |
| KRC | 26,328 | 30,470 | 29,506 | 27,633 | 29,070 |
| KCAA | 3,764 | 7,783 | 3,764 | 3,764 | 3,764 |
| KAA | 3,781 | 27,305 | 5,043 | 4,043 | 4,043 |
| KNSL | - | 192 | - | - | - |
| LAPSSET Authority | - | 257 | - | - | - |
| KMA | - | - | - | - | - |
| Sub Sector Total | 40,073 | 77,427 | 44,613 | 43,740 | 46,177 |
| ICT SUB SECTOR | | | | | |
| Kenya Broadcasting Corporation | 599 | 1,419 | 599 | 599 | 599 |
| Kenya Yearbook Editorial Board | - | 52 | - | - | - |
| ICT Authority | 3,817 | 5,576 | 3,817 | 3,817 | 3,817 |
| Media Council Of Kenya | - | 78 | - | - | - |
| Konza Development Authority | 900 | 9,000 | 900 | 900 | 900 |
| Sub-Sector Total | 5,315 | 16,125 | 5,315 | 5,315 | 5,315 |
| Sector Total | 178,310 | 335,058 | 183,061 | 186,269 | 187,802 |

Table 13: Total Resource Requirements by SAGAs (Kshs Millions)

| SAGA | Estimates 2014/15 | Requirements 2015/16 | Allocation 2015/16 | Projected Estimates | |
|--|----------------------|-------------------------|-----------------------|------------------------|----------------|
| | | | | 2016/17 | 2017/18 |
| ENERGY AND PETROLEUM SUB SECTOR | | | | | |
| KETRACO | 23,685 | 65,231 | 23,685 | 23,685 | 23,685 |
| GDC | 4,626 | 25,569 | 4,760 | 6,632 | 5,639 |
| KNEB | 300 | 1273 | 300 | 300 | 300 |
| KPLC | 11,760 | 11,760 | 11,760 | 11,760 | 11,760 |
| REA | 9,902 | 10,070 | 9,902 | 9,902 | 9,902 |
| KENGEN | 13,326 | 17,007 | 13,326 | 13,326 | 13,326 |
| Sub sector total | 63,599 | 130,910 | 63,733 | 65,605 | 64,612 |
| INFRASTRUCTURE SUB SECTOR | | | | | |
| KeNHA | 56,654 | 98,295 | 56,654 | 57,654 | 57,654 |
| KeRRA | 22,863 | 27,689 | 22,863 | 23,863 | 23,863 |
| KURA | 11,505 | 11,802 | 11,505 | 11,499 | 11,499 |
| Engineers Board of Kenya | 0 | 120 | 6 | 71 | 71 |
| KWS | 228 | 1292 | 311 | 455 | 551 |
| Sub Sector Total | 91,250 | 139,198 | 91,339 | 93,542 | 93,638 |
| TRANSPORT SUB SECTOR | | | | | |
| KFS | 976 | 1,376 | 1,076 | 1,176 | 1,276 |
| KPA | 5,600 | 10,420 | 5,600 | 7,500 | 8,400 |
| KRC | 26,328 | 30,470 | 29,506 | 27,633 | 29,070 |
| KCAA | 8,094 | 12,113 | 8,094 | 8,094 | 8,094 |
| KAA | 3,781 | 27,305 | 5,043 | 4,043 | 4,043 |
| KNSL | | 646 | - | - | - |
| NTSA | 382 | 700 | 382 | 382 | 382 |
| LAPSSET Authority | - | 854 | 6 | - | 7 |
| KMA | 105 | 182 | 105 | 105 | 105 |
| Sub Sector Total | 45,266 | 84,066 | 49,812 | 48,933 | 51,377 |
| ICT SUB SECTOR | | | | | |
| Kenya Broadcasting Corporation | 1,084 | 2,571 | 1,084 | 1,084 | 1,084 |
| Kenya Yearbook Editorial Board | 41 | 230 | 43 | 43 | 44 |
| ICT Authority | 4,234 | 7,254 | 4,237 | 4,237 | 4,240 |
| Media Council Of Kenya | 88 | 248 | 88 | 88 | 89 |
| Konza Development Authority | 941 | 9,250 | 942 | 942 | 942 |
| Sub-Sector Total | 6,388 | 19,553 | 6,394 | 6,394 | 6,400 |
| Sector Total | 206,503 | 373,727 | 211,278 | 214,474 | 216,027 |

3.2.5 Resource Requirement by Economic Classification

Table 14: Sector Resource Requirements by Economic Classification (Kshs. Millions)

| Expenditure Classification | Estimates 2014/15 | Requirement 2015/16 | Allocation 2015/16 | Projected Estimates | |
|---|----------------------|------------------------|-----------------------|------------------------|----------------|
| | | | | 2016/17 | 2017/18 |
| 1. Current Expenditure | 35,594 | 48,471 | 36,216 | 36,333 | 36,492 |
| Compensation to Employees | 2,357 | 3,376 | 2,428 | 2,500 | 2,574 |
| Use of goods and services | 994 | 2,421 | 1,020 | 1,543 | 2,093 |
| Current Transfers Govt. Agencies | 30,677 | 41,074 | 31,190 | 30,702 | 30,225 |
| Other Recurrent | 1,566 | 1,600 | 1,578 | 1,588 | 1,600 |
| 2. Capital Expenditure | 221,301 | 344,564 | 226,766 | 235,348 | 242,412 |
| Acquisition of Non-Financial Assets | 77,303 | 142,208 | 81,196 | 84,502 | 88,628 |
| Capital Transfers to Govt. Agencies | 139,394 | 178,021 | 140,868 | 144,143 | 146,081 |
| Other Development | 4,603.39 | 24,335.00 | 4,702.64 | 6,702.99 | 7,702.85 |
| Total Expenditure for the Sector | 256,895 | 393,035 | 262,982 | 271,681 | 278,904 |

Table 15: Sub Sectors Resource Requirements by Economic Classification (Kshs. millions)

| | Estimates 2014/15 | Requirement 2015/16 | Allocation 2015/16 | Projected Estimates | |
|--|----------------------|------------------------|-----------------------|------------------------|----------------|
| | | | | 2016/17 | 2017/18 |
| ENERGY AND PETROLEUM SUB SECTOR | | | | | |
| 1. Current Expenditure | 2,005 | 3,454 | 2,029 | 2,048 | 2,074 |
| Compensation to Employees | 286 | 354 | 295 | 303 | 312 |
| Use Of Goods and Services | 174 | 191 | 174 | 174 | 174 |
| Current Transfers and Govt agencies | 1,523 | 2,875 | 1,529 | 1,529 | 1,536 |
| Other Recurrent | 22 | 34 | 31 | 42 | 53 |
| 2. Capital Expenditure | 74,284 | 127,709 | 74,412 | 76,411 | 77,413 |
| Acquisition of Non-Financial Assets | 50,413 | 93,330 | 50,413 | 50,413 | 50,413 |
| Capital Transfers to Government Agencies | 23,032 | 33,174 | 23,160 | 25,159 | 26,161 |
| Other Development | 839 | 1,205 | 839 | 839 | 839 |
| Total sub sector | 76,289 | 131,163 | 76,441 | 78,459 | 79,487 |
| INFRASTRUCTURE SUB SECTOR | | | | | |
| 1. Current Expenditure | 25,804 | 32,209 | 26,311 | 26,361 | 26,432 |
| Compensation to Employees | 1,206 | 1,217 | 1,242 | 1,279 | 1,317 |
| Use of goods and services | 254 | 313 | 230 | 731 | 1,260 |
| Current Transfers to Government Agencies | 22,843 | 29,178 | 23,338 | 22,850 | 22,354 |
| Other Recurrent | 1,501 | 1,501 | 1,501 | 1,501 | 1,501 |
| 2. Capital Expenditure | 99,029 | 114,756 | 99,212 | 101,489 | 102,425 |
| Acquisition of Non-Financial Assets | 223 | 414 | 323 | 323 | 323 |
| Capital Transfers to Government Agencies | 98,686 | 113,918 | 98,769 | 101,046 | 101,982 |
| Other Development | 120 | 424 | 120 | 120 | 120 |
| Total sub sector | 124,833 | 146,965 | 125,523 | 127,850 | 128,857 |

| | Estimates | Requirement | Allocation | Projected Estimates | |
|--|----------------|----------------|----------------|---------------------|----------------|
| | 2014/15 | 2015/16 | 2015/16 | 2016/17 | 2017/18 |
| TRANSPORT SUB-SECTOR | | | | | |
| 1. Current Expenditure | 5,763 | 7,730 | 5,819 | 5,837 | 5,862 |
| Compensation to Employees | 241 | 249 | 248 | 256 | 263 |
| Use Of Goods & Services | 241 | 630 | 281 | 292 | 303 |
| Current Transfers to Government Agencies | 5,238 | 6,786 | 5,244 | 5,244 | 5,250 |
| Other Recurrent | 43 | 65 | 46 | 45 | 46 |
| 2. Capital Expenditure | 39,797 | 81,487 | 44,851 | 47,157 | 51,283 |
| Acquisition of Non - Financial Assets | 26,342 | 45,964 | 30,034 | 31,340 | 34,466 |
| Capital Transfer to Government Agencies | 12,361 | 16,817 | 13,623 | 12,623 | 12,623 |
| Other Development | 1,094 | 18,706 | 1,194 | 3,194 | 4,194 |
| Total Sub Sector | 45,560 | 89,217 | 50,670 | 52,994 | 57,145 |
| ICT SUB SECTOR | | | | | |
| 1. Current Expenditure | 2,022 | 5,078 | 2,057 | 2,087 | 2,123 |
| Compensation to Employees | 624 | 1,556 | 643 | 662 | 682 |
| Use of goods and services | 325 | 1,287 | 335 | 346 | 356 |
| Current Transfers Govt. Agencies | 1,073 | 2,235 | 1,079 | 1,079 | 1,085 |
| Other Recurrent | | | | | |
| 2. Capital Expenditure | 8,191 | 20,612 | 8,291 | 10,291 | 11,291 |
| Acquisition of Non-Financial Assets | 325 | 2,500 | 426 | 2,426 | 3,426 |
| Capital Transfers to Govt. Agencies | 5,315 | 14,112 | 5,316 | 5,315 | 5,315 |
| Other Development | 2,550 | 4,000 | 2,550 | 2,550 | 2,550 |
| Total Expenditure of Sub sector | 10,213 | 25,690 | 10,348 | 12,378 | 13,415 |
| Sector Total | 256,894 | 393,035 | 262,982 | 271,681 | 278,904 |

4 CHAPTER FOUR:

CROSS SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

4.1 Analysis of other Sector Linkages to the Sector

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

The Sector facilitates commodity productions, intra-trade, research, health diagnostic and support interregional trade and regional integration. The sector makes this possible through provision of efficient and affordable transport services by use of road network, railway, marine and air transport and use information communication technology. On the environmental front, the Sector recognizes the importance of protecting and conserving the environment and thus in every infrastructure project, an environmental Impact assessment is a prerequisite. To develop the sector so that it can effectively support all other sectors of the economy, the sector require huge amount of resources both in terms of human and finances. The Sectoral projects are labour intensive and thus requires both the skilled and the unskilled manpower. With Global dynamism, frequent research on infrastructure development is a must so as to remain relevant and this therefore calls for interaction with education Sector.

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

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

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

Table 16: Linkages between EII Sector and other Sectors

| MTEF Sector | Medium Term Plan 2 (2013-2017) Sector | Linkage with Energy, Infrastructure and ICT Sector |
|--|--|--|
| General Economic, commercial and labour affair | Tourism | <p>The sector provides safe and efficient connectivity and utilities which are vital for supporting the tourism sub-sector.</p> <p>Provision of timely, accurate and relevant information on country profile necessary for tourist decision on destinations choices.</p> |
| | Wholesale and retail trade | <p>The sector is implementing measures to make Nairobi a 24 hour trading city and regional hub for trade.</p> <p>The sector provides accurate and relevant information on trade which is vital for the growth of the economy.</p> |
| | Manufacturing | <p>The sector provide infrastructural facilities and timely industrial data/information necessary for supporting industrial development</p> <p>The Sector provides BPO centres and affordable power for primary and secondary industries</p> |
| | Labour | <p>The Sector provides employment opportunities through its labour intensive programmes. It provides infrastructural services such as power, roads, buildings, fibre cabling andetc to education, health and other social facilities.</p> |
| Agriculture and Rural Development | Agriculture | <p>The Sector facilitates farm production, trade and reducing cost of transport, availability of information on agricultural produce, pricing and marketing by use of ICT Subsector.</p> <p>In addition, It ensures rural feeder roads are accessible, availability of markets and storage and facilitates quicker access to international markets for perishable produce</p> <p>ICT promotes E-Agriculture by focusing on the enhancement of agricultural and rural development through improved information and communication processes.</p> |

| MTEF Sector | Medium Term Plan 2 (2013-2017) Sector | Linkage with Energy, Infrastructure and ICT Sector |
|---|---------------------------------------|--|
| | | Processing of agricultural produces relies heavily on power and thus energy is required for processing of agricultural products and for irrigation purposes. Agro-waste such as bagasse is used to generate electricity. |
| Health | Health | <p>The Sector provides infrastructure efficient and safe practice within the health Sector.</p> <p>ICT applications support efficient exchange of information and communication between health professionals, improve clinical effectiveness and facilitate provision of telemedicine</p> <p>The Sector provides affordable and reliable power supply to health institutions in the country.</p> <p>Incorporation of HIV and AIDS programmes in the infrastructural programmes</p> |
| Education | Education | <p>The Sector facilitates the education Sector by providing infrastructure facilities (access roads, power, ICT).</p> <p>Frequent research on infrastructure development and therefore close collaboration with the education sector.</p> <p>The Sector facilitates learning in schools especially in the rural areas through the installation of solar PVs in these institutions and also use of ICT.</p> |
| | Science, Technology and Innovation | The Sector provides access to education through provision of transport facilities, energy and providing areas for the construction of the education centres. Provision of reliable supply of relevant technical manpower required by the ICT Subsector |
| Environmental Protection, Water and Housing | Population, Urbanization and Housing | <p>The Sector promotes use of ICT applications such Geographical Information System (GIS) and help in collecting data and map urban areas.</p> <p>The sector constructs the strategic missing links within the metropolis and ensures inspection of vehicles</p> |
| | Environment, Water and Sanitation | <p>Protections and conserving the environment during implementation of infrastructure development projects.</p> <p>Ensure Environmental Impact Assessment is undertaken for all projects</p> |

| MTEF Sector | Medium Term Plan 2 (2013-2017) Sector | Linkage with Energy, Infrastructure and ICT Sector |
|---|---------------------------------------|--|
| | | <p>ICT applications help in collecting data on environmental issues such as El-nino, Global warming, Tsunami.</p> <p>The Sector ensures provision of safe water, effective sewage disposal and management of solid waste. The main user of the Meteorological department is Civil Aviation in the Transport Sub- Sector where they advice the department on weather status.</p> <p>Provision of clean energy by diversifying into greener energy options like wind and geothermal and thus reduction of wood fuel hence reducing destruction of forests and water catchments areas</p> |
| Governance, Justice, Law and Order | Governance, Judiciary and Rule of Law | <p>GJLO plays important role in Sector's legal reform agenda through enactment of legislations. Access of relevant information by all stakeholders in the Governance, Justice, Law and Order.</p> <p>The Sector facilitates the provision of security</p> |
| Public Administration and International Relations | Financial Services | The Sector interlink with the EIC Sector on issues of planning, policy development and on public expenditure management, budget tracking, monitoring and evaluation of development programmes. For the development of projects and programmes in the IEC Sector the Public and International Relations Sector takes the lead role in sourcing for the funds from the development partners. |
| | Equity and Poverty Elimination | <p>The Sector improves equity distribution and eliminates poverty through provision of transport facilities, energy in rural area and information sharing</p> <p>Infrastructure Sector implements infrastructure projects such as in roads and energy to disadvantaged areas of the country</p> |
| | Public Sector Reforms | <p>Provision of accurate, relevant and reliable information that is used by other government agencies and the public.</p> <p>Dissemination of information through mass media.</p> <p>The communication technology promotes information sharing in enhancing international relations. Branding</p> |

| MTEF Sector | Medium Term Plan 2 (2013-2017) Sector | Linkage with Energy, Infrastructure and ICT Sector |
|---|---------------------------------------|--|
| | | <p>the country abroad to improve on international image.</p> <p>Promotes information sharing thus enhancing international relations.</p> |
| National Security | Security | <p>The sector facilitates periodic media briefing for public awareness on national security issues like the KDF operation in Somalia and internal civil unrest like the MRC through provision of infrastructural services such as roads, airstrips and energy. Patrolling Kenyan waters for the security of vessels destined to our country.</p> |
| Social Protection, Culture and Recreation | Gender, Vulnerable Groups and Youth | <p>The Sector implements infrastructure projects such as roads, recreation facilities; internet connectivity and energy to the all areas of the country to enable them optimize local cultural and recreational opportunities and development control.</p> <p>The Sector provides telecommunications infrastructures that are designed with the capabilities of meeting the special needs of the challenged persons.</p> |

4.2 Cross Sector Linkages and its Impacts on Resource Allocations

As an enabler for a rapid and sustainable economic growth and development, the Energy, Infrastructure and ICT Sector there is need for the Sector to be adequately funded. The Sector requires large amount of resources and with the scarce resources available in the whole economy, it is not possible to meet the resource requirement for the Sector. Demands from the counties are exceedingly large and for the Sector to respond to these demands, huge budgetary support will be required.

4.3 Emerging Issues and Challenges

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

4.3.1 Emerging Issues

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

- Potential for constitutional change
- The ICJ case between Kenya and Somali on Indian Ocean Boundaries

4.3.2 Challenges in the Sub sectors

Energy and Petroleum

- Inadequate resources to invest in electricity generation, transmission, distribution lines and associated infrastructure.
- Over-reliance on hydropower that is vulnerable to weather and climate variability.
- High upfront investment costs of renewable energy sources.
- Vulnerability to international oil price fluctuations.
- Inadequate capacity for oil and gas import handling and storage.
- High cost of transportation due to over reliance on road transport
- Inadequacy of pipelines infrastructure
- Inadequate skilled local professionals for energy and petroleum industry.
- Weak legal, regulatory, policy and institutional frameworks for energy resources exploration, development and exploitation.
- Access to and acquisition of land: Difficulty in the acquisition of sites, way leaves, rights of way and easements to facilitate energy infrastructure development is an impediment to fast tracking the improvement and upgrading of the energy systems.
- Inadequate storage facilities for Liquefied Petroleum Gas (LPG) across the country
- Inadequate technical capacity to carry out oil exploration and related activities.

Infrastructure

- Vandalism of infrastructural facilities like guardrails, road signs and electrical;
- Inadequate financial resources for development and maintenance of road transport infrastructure;
- Slow disbursement of development partners' funds in addition to fluid donor conditionalities;
- Contractual/tender disputes;
- Land litigation;
- High cost of acquiring land necessary for road infrastructure development.
- Territorial conflicts; the distinction between the national roads and county roads is yet to be made hence creating conflict between the national and county governments.
- The over-reliance on one mode of transport.
- Huge maintenance backlog of the road network.
- High cost/delays in relocation of utilities and services along road transport corridors.

- Inadequate plant and equipment under the Mechanical and Transport fund to meet the ever-increasing demand.
- Lack of adequate local construction capacity.
- Encroachment of road reserves.
- Obsolete materials testing and research equipment.

Transport

- High turnover of trained and skilled technical personnel;
- Inadequate financial resources to cater for operation and maintenance;
- Slow disbursement of development partners' funds in addition to unpredictable donor conditionalities;
- Contractual/tendering disputes;
- Land litigation;
- Lack of harmonized spatial national plan;
- Lengthy bureaucratic procedures and delayed legislation on public private partnerships.
- The existing railway track is a one metre gauge whose capacity is limited.
- The over-reliance on one transport corridor.
- Apart from the increasing demand for an efficient public transport system in the City of Nairobi, the prevailing traffic congestion and environmental pollution in the City still remain a major challenge in the transport sector.
- Safety and Security threats at Ports and Airports.
- Rapid technological changes in equipment for the provision of Air Navigation Services
- Huge investments required to construct standard gauge railway line and commuter rail services and also the dumping of garbage along the railway line;
- Congestion in Cities and Urban areas; increased use of '*BodaBoda*' on roads raising safety concerns
- High cost/delays in relocation of Project Affected Persons (PAPs)
- Inadequate local construction capacity.
- VAT Act 2013 disallowing VAT exemption on projects

Information, Communications & Technology

- Inadequate policies, legislations, standards and guidelines to mainstream ICT usage in the economy;
- Inadequate funding to operationalize newly created institutions and implementation of key priority/flagship projects, and promotion of Research in ICT for development;
- Inadequate High -End skills in ICT to meet the requirements of both Government and Industry;
- Digital divide between the rural and urban areas;
- Regular court litigations delaying implementation of Govt. schedules/ decisions on ICT such as migration from analogue to digital TV broadcasting; and,
- Lack of effective co-ordination in implementation of ICT projects in Government leading to costly duplication(s).

5 CHAPTER FIVE:

CONCLUSION

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

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

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

During the 2015/16 – 2017/18 MTEF period, the sector has prioritized and packaged the following programmes for accelerated implementation: Road Transport; Rail Transport; Marine Transport; Air Transport; Road Transport Safety and regulations, Government clearing services; Power Generation; Power Transmission and Distribution; Alternative Energy Technologies; Exploration and Distribution of Oil and Gas; Information and Communication Services; ICT Infrastructure Development; and Mass Media Skills Development.

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

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

Development of transport infrastructure is key to making Kenya a transport hub for the East and Central Africa region and these calls for investment in the sector in order to facilitate

improvement and extensions of transport infrastructure and to open up new frontiers for economic development.

The Energy and Petroleum Sub Sector has rolled out an investment programme targeting 5,538MW of additional installed electricity generation capacity. The targeted additional electricity generation capacity however requires increased investment in the national electricity transmission grid to facilitate power evacuation to load centres. Increasing electricity generation from various cheaper energy resource mix is expected to result in reduction of both industrial and domestic retail power tariffs.

The growth of the ICT will make it possible for Kenya to harness its ability to position herself as a modern digital world economy. The proposed programmes are expected to transform Kenya into a knowledge based economy.

6 CHAPTER SIX:

RECOMMENDATIONS

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

General Recommendations

- 1 Increase resource allocation for the sector
- 2 Projects should be implemented as prioritized in the sector
- 3 Need to strengthen performance monitoring in the sector to ensure accountability and enhancement of productivity of resources.
- 4 Broaden the infrastructure bonds market and make use of the PPPs model of financing and annuity financing model.
- 5 Increase utilization of the donor funds and availing of the requisite GOK counter part funding
- 6 Adoption of integrated infrastructure development planning system by the sector.

Specific Recommendations

Energy and Petroleum

- Provision of additional financial resources for geothermal resource assessment and drilling, rural electrification, transmission capacity enhancement and construction of additional petroleum products storage facilities;
- Government to provide sovereign guarantees to private investors in power generation and transmission.
- Importation of power from neighbouring countries to spread the risk and to supplement our power supply.
- Develop private sector capacity in construction and maintenance of bio-digesters for successful adaptation of the technology.
- Support research on biogas technology including piloting on adoption of institutional biogas plants.
- Need to support expansion of energy centres in order to enhance outreach activities on renewable energy development.

Infrastructure

- The Road Maintenance Levy Fund should be increased from the current rate of Kshs. 9 per litre to Kshs. 18 per litre. This will increase the RMLF collection to Kshs. 50 billion and help the sub-sector double its uptake of maintenance projects.
- Strengthen the Electronic Project Monitoring Information System (E-ProMIS) and National Integrated Monitoring and Evaluation System (NIMES) to ensure constant tracking of progress in implementation of projects and programmes.

- The sector should be provided with adequate resources as they implement key transport and infrastructure programmes.
- Due to the large capital requirement to implement sector capital projects there is need to finalize and adopt a public private partnership framework and issuance of infrastructure bonds to complement government resources.
- Put in place mechanism for timely release and utilization of donor funds.
- Fast track the review of Public Procurement and Disposal Act 2005 and Regulations 2006.
- Adoption of integrated infrastructure development planning system by the sector.
- Modernization and upgrading of materials testing and research equipment in all regional offices,

Transport

- Strengthen the Electronic Project Monitoring Information System (E-ProMIS) and National Integrated Monitoring and Evaluation System (NIMES) to ensure constant tracking of progress in implementation of projects and programmes.
- Provision of adequate resource for implementation of key transport infrastructure programmes.
- Due to the large capital requirement to implement transport projects, there is need to adopt the new financing models like the public private partnership framework and issuance of infrastructure bonds to complement government resources.
- Put in place mechanism for timely release and utilization of donor funds.
- Adoption of integrated infrastructure development planning system by the sector.

ICTs

- Needs to formulate more proactive and responsive policy and legal frameworks to guide ICTs infrastructure development, ICTs sector management and usage of ICT goods and services in the country.
- In order to address the human resource challenges both in the government and ICT industry as a whole, the government need to rationalise and equitably distribute human capacity, facilitate capacity building in specialized areas of mass media, address succession gaps and promote BPO and ICT skills development.
- Establishment of centres of excellence and BPO incubation centres to increase the talent pool in the sector.
- Provision of adequate resources to support widespread ICT infrastructure development and services

ANALYSIS OF CAPITAL PROJECTS

Capital projects by Sub Sectors (Kshs. Millions)

| Financing | Timeline | | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|-------------------|----------|------------|---------------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|
| | Donor | Start Date | Exp.Completion date | | | | | | | |
| SUB SECTOR | | | | | | | | | | |
| | 1,423 | 2013 | Sep-14 | 410 | 412 | - | - | - | - | - |
| | 9,317 | Nov-10 | Jun-14 | 6,858 | 6,100 | 237 | - | - | - | - |
| | 8,223 | Nov-10 | Sep-14 | 6,054 | 5,700 | 151 | - | 237 | - | - |
| 5 | 10,115 | Aug-12 | Mar-14 | 1,680 | 3,722 | 247 | 247 | 151 | - | - |
| 4 | 32,828 | Sep-12 | Jan-16 | 5,078 | 8,500 | 14,738 | 10,430 | 4,308 | - | - |
| 2 | | Sep-13 | Jun-16 | 0 | 0 | | 22,497.80 | 16,712.70 | 4,915.50 | - |
| 0 | | Sep-13 | Jun-16 | | | | 13,833 | 27,666 | 15,607.80 | - |
| 7 | | Sep-13 | Jun-16 | | | | 15,159.75 | 15,159.70 | 15,159.70 | - |

| Project Title | Financing | | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|---|-----------|---------|--------|------------|----------------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Compl etion date | | | | | | | |
| Power Project. | | | | | | | | | | | | |
| Total for programme 1 | 218,518 | 156,612 | 61,906 | | | 20,080 | 24,434 | 15,373 | 62,168 | 64,234 | 35,683 | 0 |
| Power Distribution and transmission | | | | | | | | | | | | |
| Kilimambogo-Thika | 2,940 | 800 | 2140 | Jun-10 | Oct-13 | 2,786 | 200 | 0 | 0 | 0 | 0 | - |
| Thika-Nyaga | 1,300 | 600 | 700 | Jun-10 | Oct-13 | 40 | 225 | 0 | 0 | 0 | 0 | - |
| Mombasa - Nairobi Line | 15,391 | 2,491 | 12,900 | Dec-10 | Mar-14 | 11,601 | 4,290 | 1,885 | 0 | 0 | 0 | - |
| Rabai - Malindi-Garsen – Lamu | 9,900 | 1,200 | 8,700 | Dec-10 | Dec-13 | 7,569 | 4,996 | 840 | 0 | 0 | 0 | - |
| Loiyangalani – Suswa | 5,887 | 2,207 | 3,680 | Jan-14 | Nov-15 | 503 | 0 | 2,961 | 6,911 | 1,353 | 0 | - |
| Power Transmission System Improvement Project | 7,340 | 1,837 | 5,503 | Aug 2013 | Jun 2015 | 1,241 | 904 | 2,744 | 3,302 | 1,297 | 0 | |
| Nyahuru-Nanyuki | | | | | | | | | | | | |
| Lessos-Kabarnet | | | | | | | | | | | | |
| Olkaria-Narok | | | | | | | | | | | | |
| Bomet-Sotik | | | | | | | | | | | | |
| Kitui-Wote – Sultan Hamud | | | | | | | | | | | | |
| Ishiara-Kieni-Embu | | | | | | | | | | | | |
| Meru –Isiolo-Nanyuki | | | | | | | | | | | | |
| Olkaria-Suswa C/o Ken Gen | 1,100 | 1,100 | | Dec 2012 | Dec 2014 | 70 | 0 | 0 | 0 | 0 | 0 | - |
| Nairobi Ring | 8,475 | 1,095 | 7,380 | Oct 2012 | Dec | 1,424 | 1,734 | 4,230 | 3,482 | 3,569 | 0 | - |

| Project Title | Financing | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 | |
|---|-----------|--------|----------|------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|----------------------|
| | Est. Cost | GOK | Donor | Start Date | | | | | | | | Exp.Compl etion date |
| (Suswa – Isinya and substations) | | | | | 2014 | | | | | | | |
| Olkaria - Lessos – Kisumu | 14,300 | 4,315 | 9,985 | Feb 2014 | Mar 2016 | 175 | 100 | 11,686 | 5,500 | 3,572 | 0 | - |
| Zambia-Tanzania- Kenya | 8,000 | 1,200 | 6,800 | 0 | 0 | 3 | 0 | 3,598 | 3,301 | 1,100 | 0 | - |
| Lessos – Tororo | 4,900 | 1,176 | 3,724 | Sep 2013 | Feb 2015 | 1,279 | 589 | 1,630 | 1,619 | 372 | 0 | - |
| Eastern Africa Interconnector(Ethiopia) | 62,854 | 4,204 | | Apr 2014 | Mar 2017 | 391 | 170 | 37,479 | 41,672 | 9,685 | 7,293 | 7,000 |
| Indian LOC projects | 6,111 | 1,050 | 5,061 | Oct 2013 | May 2015 | 791 | 1,120 | 2,128 | 3,192 | 2,128 | 0 | 0 |
| Eldoret- Kitale (KEEP Project) Kisii- Awendo(KEEP Project) Kindaruma- Mwingi- Garissa(KEEP Project) | 5,804 | 2,080 | 3,725 | Jun 2012 | Feb 2015 | 278 | 0 | 0 | 0 | 0 | 0 | 0 |
| Olkaria-Suswa C/o Ken Gen | 1,100 | 1,100 | | Dec 2012 | Dec 2014 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mariakani sub station | 2,530 | 10 | 2520 | Feb-14 | Jul-15 | 4 | 0 | 225 | 405 | 0 | 0 | 0 |
| Meru - Isiolo-Nanyuki Line | 1,950 | 340 | 1,610 | Oct-12 | Dec-14 | 579 | 308 | 548 | 1,302 | 0 | 0 | 0 |
| Total Power Distribution and transmission | 159,882 | 26,805 | 116,372 | | | 14,636 | 69,954 | 70,686 | 23,076 | 7,293 | 7,000 | 7,000 |

| Project Title | Financing | | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|--|-----------|---------|---------|------------|---------------------|-------------------------------------|--------------------------------|------------------------------|---|-------------------------------------|-------------------------------------|----------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Completion date | | | | | | | |
| Total Capital expenditure For Energy Subsector | 378,400 | 183,417 | 178,278 | | | 39,070 | 85,327 | 132,854 | 87,310 | 42,976 | 7,000 | 7,000 |
| INFRASTRUCTURE SUB SECTOR | | | | | | | | | | | | |
| Voi - Mwatate – Wundanyi) | 2,297 | 2,297 | 0 | Mar-11 | Dec-14 | 1,947 | 460 | 460 | 2,444 | 0 | 0 | 0 |
| Voi - Mwatate - Wundanyi(land compensation | 107 | 107 | 0 | Mar-11 | Dec-14 | 98 | 0 | 0 | 9 | 0 | 0 | 0 |
| Lot 1: Loruk-Barpelo | 6,041 | 6,041 | 0 | Aug-11 | Dec-15 | 2,187 | 360 | 360 | 2,716 | 3,400 | 0 | 0 |
| Lot 1: Loruk-Barpelo(land compensation | 167 | 167 | 0 | Aug-11 | Dec-15 | 116 | 0 | 0 | 50 | 0 | 0 | 0 |
| Modika - Nuno (Phase II) | 1,090 | 1,090 | 0 | Mar-12 | Dec-14 | 530 | 190 | 190 | 267 | 580 | 0 | 0 |
| Modika - Nuno (Phase II)(land compensation | 106 | 106 | 0 | Mar-12 | Dec-14 | 77 | 0 | 0 | 29 | 0 | 0 | 0 |
| Kaloleni-Kilifi :Phase II | 2,300 | 2,300 | 0 | Jul-12 | Jul-15 | 640 | 170 | 170 | 1,266 | 1,510 | 0 | 0 |
| Kaloleni-Kilifi :Phase II(land compensation | 142 | 142 | 0 | Jul-12 | Jul-15 | 113 | 0 | 0 | 29 | 0 | 0 | 0 |
| Chiakariga – Meru | 4,678 | 4,678 | 0 | Jun-12 | Dec-15 | 1,123 | 250 | 250 | 2,629 | 3,370 | 0 | 0 |
| Chiakariga - Meru(land compensation | 274 | 274 | 0 | Jun-12 | Dec-15 | 146 | 0 | 0 | 128 | 0 | 0 | 0 |
| Thua Bridge | 425 | 425 | 0 | Jun-12 | Dec-14 | 242 | 70 | 70 | -32 | 145 | 0 | 0 |
| Thua Bridge(| 80 | 80 | 0 | Jun-12 | Dec-14 | 64 | 0 | 0 | 16 | | 0 | 0 |

| Project Title | Financing | | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|--|-----------|-------|-------|------------|---------------------|-------------------------------------|--------------------------------|------------------------------|---|-------------------------------------|-------------------------------------|----------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Completion date | | | | | | | |
| land compensation | | | | | | | | | | | | |
| Oljororok - Ndundori Road | 1,911 | 1,911 | 0 | May-13 | Jan-16 | 190 | 140 | 140 | 1,377 | 1,610 | 0 | 0 |
| Oljororok - Ndundori Road | 124 | 124 | 0 | 24-May-13 | 9-Jan-16 | 37 | 0 | 0 | 87 | | 0 | 0 |
| Magumu – Njambini | 810 | 810 | 0 | Mar-13 | Mar-15 | 389 | 90 | 90 | 29 | 500 | 0 | 0 |
| Kutus -Kerugoya –Karatina | 703 | 703 | 0 | Apr-12 | Dec-14 | 327 | 38 | 38 | 76 | 100 | 0 | 0 |
| Kangema – Gacharage | 4,112 | 4,112 | 0 | Aug-12 | Jan-15 | 867 | 150 | 150 | 2,166 | 3,290 | 0 | 0 |
| Kangema - Gacharage(land compensation | 181 | 181 | 0 | Aug-12 | Jan-15 | 90 | 0 | 0 | 90 | 0 | 0 | 0 |
| Rumuruti – Mararal | 2,741 | 2,741 | 0 | Jun-13 | Dec-15 | 302 | 235 | 235 | 1,806 | 2,311 | 0 | 0 |
| Rumuruti - Mararal(land compensation | 197 | 197 | 0 | Jun-13 | Dec-15 | 44 | 0 | 0 | 153 | 0 | 0 | 0 |
| Chepterit - Baraton University – Kimondi | 1,336 | 1,336 | 0 | Aug-12 | Dec-14 | 533 | 130 | 130 | 487 | 760 | 0 | 0 |
| Chepterit - Baraton University – Kimondi | 125 | 125 | 0 | Aug-12 | Dec-14 | 112 | 0 | 0 | 13 | 0 | 0 | 0 |
| Londiani-Fort Tenan-Muhoroni road | 5,228 | 5,228 | 0 | Jul-10 | Dec-14 | 3,707 | 350 | 350 | 337 | 1,515 | 0 | 0 |

| Project Title | Financing | | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|---|-----------|-------|-------|------------|----------------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Compl etion date | | | | | | | |
| Londiani-Fort Tenan-Muhoroni(land compensation) | 126 | 126 | 0 | Jul-10 | Dec-14 | 115 | 0 | 0 | 11 | 0 | 0 | 0 |
| Sotik – Ndanai | 1,734 | 1,734 | 0 | Sep-11 | May-14 | 1,698 | 433 | 433 | 169 | 0 | 0 | 0 |
| Sotik - Ndanai(land compensation) | 119 | 119 | 0 | Sep-11 | May-14 | 102 | 0 | 0 | 16 | 0 | 0 | 0 |
| Enjinja-Bumala | 1,736 | 1,736 | 0 | Oct-11 | 1Oct-14 | 1,527 | 240 | 240 | 28 | 140 | 0 | 0 |
| Enjinja-Bumala(land compensation) | 82 | 82 | 0 | Oct-11 | Oct-14 | 70 | 0 | 0 | 12 | 0 | 0 | 0 |
| Ndori- Ng'iya & Kogelo Access | 1,512 | 1,512 | 0 | Aug-14 | Dec-12 | 1,277 | 107 | 107 | 211 | 0 | 0 | 0 |
| Rangala-Siaya-Bondo | 1,774 | 1,774 | 0 | Jan-09 | Dec-14 | 1,630 | 130 | 130 | 101 | 137 | 0 | 0 |
| Rangala-Siaya-Bondo(land compensation) | 62 | 62 | 0 | | | 62 | 0 | 0 | 0 | 0 | 0 | 0 |
| Maumau - Ruambwa - Nyadorera – Siaya | 1,908 | 1,908 | 0 | May-13 | Jan-16 | 183 | 150 | 150 | 1,296 | 1,647 | 0 | 0 |
| Maumau - Ruambwa - Nyadorera – Siaya (land compensation) | 139 | 139 | 0 | May-13 | Jan-16 | 24 | 0 | 0 | 115 | 0 | 0 | 0 |
| Kendu Bay-Homa Bay | 3,360 | 3,360 | 0 | | | 3,193 | 40 | 40 | 163 | 0 | 0 | 0 |
| Kendu Bay-Homa | 90 | 90 | 0 | | | 90 | 0 | 0 | 0 | 0 | 0 | 0 |

| Project Title | Financing | | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|---|-----------|-------|-------|------------|----------------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Compl etion date | | | | | | | |
| Bay(land compensation) | | | | | | | | | | | | |
| Homa Bay-Mbita | 3,888 | 3,888 | 0 | Feb-10 | Dec-14 | 2,658 | 300 | 300 | 888 | 1,180 | 0 | 0 |
| Homa Bay-Mbita(land compensation) | 147 | 147 | 0 | Feb-10 | Dec-14 | 145 | 0 | 0 | 2 | 0 | 0 | 0 |
| Mbita Cause Way Bridge | 657 | 657 | 0 | Dec-14 | Sep-14 | 69 | 95 | 95 | 488 | 580 | 0 | 0 |
| Mbita Cause Way Bridge(land compensation) | 136 | 136 | 0 | Dec-14 | Sep-14 | 80 | 0 | 0 | 56 | 0 | 0 | 0 |
| Rodi Kopany - Karungu | 1,337 | 1,337 | 0 | Apr-12 | Sep-13 | 371 | 144 | 144 | 685 | 860 | 0 | 0 |
| Kehancha-Migori – Muhuru | 4,561 | 4,561 | 0 | May-15 | Feb-16 | 624 | 300 | 300 | 2,436 | 3,712 | 0 | 0 |
| Kehancha-Migori - Muhuru(land compensation) | 172 | 172 | 0 | May-15 | Feb-16 | 26 | 0 | 0 | 146 | 0 | 0 | 0 |
| Chebilat - Ikonge - Chabera | 3,110 | 3,110 | 0 | Jul-12 | Jan-15 | 70 | 80 | 80 | 2,647 | 2,815 | 0 | 0 |
| Chebilat - Ikonge - Chabera(land compensation) | 208 | 208 | 0 | Jul-12 | Jan-15 | 61 | 0 | 0 | 146 | 0 | 0 | 0 |
| Kitui Turn Off-Mwingi- Garissa | 141 | 141 | 0 | Nov-12 | Nov-13 | 102 | 42 | 42 | 39 | 77 | 0 | 0 |
| Njoro - Mau Narok | 27 | 27 | 0 | | | 19 | 7 | 7 | 8 | 9 | 0 | 0 |
| Moiben - Kapcherop Kitale | 97 | 97 | 0 | Jan-12 | Mar-13 | 70 | 26 | 26 | 26 | 38 | 0 | 0 |
| Consultancy And Design-KENHA | 1,958 | 1,958 | 0 | | | 0 | 69 | 69 | 1,614 | 395 | 0 | |

| Project Title | Financing | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|--|-----------|-------|----------|------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|
| | Est. Cost | GOK | Donor | Start Date | | | | | | | |
| Road Traffic Count System | 30 | 30 | 0 | | 0 | 1 | 1 | 30 | 0 | 0 | 0 |
| Road Reserves Mapping – KENHA | 30 | | 0 | | 0 | 0 | 0 | 30 | 0 | 0 | 0 |
| Road Network Management System | 22 | | 0 | | 0 | 2 | 2 | 22 | 0 | 0 | 0 |
| Garissa-Dadaab-Liboi (A3) | 103 | 103 | 0 | | 56 | 28 | 28 | 48 | 0 | 0 | 0 |
| Mombasa - Malindi(Incl. Mtwapa Bridge) | 41 | 41 | 0 | | 19 | 15 | 15 | 23 | 0 | 0 | 0 |
| Kisian –Busia | 61 | 61 | 0 | | 40 | 17 | 17 | 20 | 0 | 0 | 0 |
| Kanyonyoo - Embu | 73 | 73 | 0 | | 58 | 25 | 25 | 15 | 0 | 0 | 0 |
| Mariakani - Kinango | 55 | 55 | 0 | | 39 | 15 | 15 | 16 | 0 | 0 | 0 |
| Jn A14/C106 - Kwale-Lunga Lunga | 50 | 50 | 0 | | 36 | 19 | 19 | 14 | 0 | 0 | 0 |
| Mwambugu - Mamba (A14) | 38 | 38 | 0 | | 17 | 7 | 7 | 21 | 0 | 0 | 0 |
| Wajir - Buna – Moyale | 206 | 206 | 0 | | 93 | 65 | 65 | 113 | 0 | 0 | 0 |
| Ena-Ishira Chiakariga | 3,218 | 3,218 | 0 | | 3,218 | 95 | 95 | 0 | 0 | 0 | 0 |
| Kangundo – Mwala | | | 0 | | 0 | 13 | 13 | 0 | 0 | 0 | 0 |
| Makutano - Miu - Kyangondu - | 36 | 36 | 0 | | 0 | 1 | 1 | 36 | 0 | 0 | 0 |

| Project Title | Financing | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|---|-----------|-------|----------|------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|
| | Est. Cost | GOK | Donor | Start Date | | | | | | | |
| Mulu Kaumoni Wote | | | | | | | | | | | |
| Naivasha – Njabini | 34 | 34 | 0 | | 24 | 19 | 19 | 10 | 0 | 0 | 0 |
| Sagana - Kutus - Kianjiru | 47 | 47 | 0 | | 33 | 6 | 6 | 14 | 0 | 0 | 0 |
| Kenol – Muranga | | | 0 | | | 3 | 3 | 0 | 0 | 0 | 0 |
| Thika-Magumu | 1,242 | 1,242 | 0 | | 1,242 | 79 | 79 | 0 | 0 | 0 | 0 |
| Kirigiti - Rioki - Ngewa | | | 0 | | | 5 | 5 | 0 | 0 | 0 | 0 |
| Ngewa - Kibichoi - Jn D397 (Ichaweri) (Ruiru) | 31 | 31 | 0 | | 13 | 5 | 5 | 17 | 0 | 0 | 0 |
| Uplands - Githunguri - Ngewa | 16 | 16 | 0 | | 13 | 4 | 4 | 4 | 0 | 0 | 0 |
| Banana - Ndenderu - Kanunga | 10 | 10 | 0 | | 7 | 3 | 3 | 3 | 0 | 0 | 0 |
| Nginyang - Lokori - Lokichar | 72 | 72 | 0 | | 51 | 19 | 19 | 21 | 0 | 0 | 0 |
| Lomut – Lokori | 39 | 39 | 0 | | 17 | 10 | 10 | 22 | 0 | 0 | 0 |
| Marigat-Ol Arbel-Karandi | | | 0 | | | 1 | 1 | 0 | 0 | 0 | 0 |
| Kapsoit – Sondu | 70 | 70 | 0 | | 70 | 12 | 12 | 0 | 0 | 0 | 0 |
| Bomet-Litein | 1,777 | 1,777 | 0 | | 1,777 | 84 | 84 | 0 | 0 | 0 | 0 |
| Stand Khisa-Khumsalaba | | | 0 | | 0 | 0 | 0 | 80 | 0 | 0 | 0 |
| Mumias – Bungoma | | | 0 | | | 3 | 3 | 0 | 0 | 0 | 0 |

| Project Title | Financing | | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|---------------------------------------|-----------|-------|--------|------------|----------------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Compl etion date | | | | | | | |
| Malakisi – Lwakhakha | 28 | 28 | 0 | | | 28 | 6 | 6 | 0 | 0 | 0 | 0 |
| Ndori-Owimbi | | | 0 | | | 0 | 0 | 0 | 23 | 0 | 0 | 0 |
| Owimbi - Luanda Kotieno | | | 0 | | | 0 | 0 | 0 | 69 | 0 | 0 | 0 |
| Kisumu – Muhoroni | 27 | 27 | 0 | | | 25 | 5 | 5 | 2 | 0 | 0 | 0 |
| Oyugis-Rodi Kopany | | | 0 | | | 0 | 12 | 12 | 0 | 0 | 0 | 0 |
| Katito Kendu Bay | 784 | 784 | 0 | | | 784 | 8 | 8 | 1 | 0 | 0 | 0 |
| Rongo - Homa Bay | | | 0 | | | 0 | 6 | 6 | 0 | 0 | 0 | 0 |
| Umoja- Njiru-Kangundo | 43 | 43 | 0 | | | 31 | 12 | 12 | 12 | 0 | 0 | 0 |
| Lanet-Ndudori | 1,147 | 1,147 | 0 | | | 1,112 | 170 | 170 | 23 | 0 | 0 | 0 |
| Narok - Mau Narok | | | 0 | | | 0 | 1 | 1 | 0 | 0 | 0 | 0 |
| Merille-Marsarbit | 13,719 | 5,140 | 8,578 | Jan-13 | Jan-16 | 5,242 | 4,201 | 4,201 | 4,331 | 4,903 | 0 | 0 |
| Merille-Marsarbit(land compensation) | 433 | | 433 | | | 162 | 0 | 0 | 271 | 0 | 0 | 0 |
| Marsarbit-Turbi | 13,001 | 390 | 12,611 | Apr-11 | Apr-14 | 7,151 | 5,883 | 5,883 | 2,337 | 2,900 | 0 | 0 |
| Marsarbit-Turbi(land compensation) | 141 | | 141 | Jan-11 | Jan-17 | 120 | 0 | 0 | 21 | 0 | 0 | 0 |
| Marsarbit-Turbi(land compensation) | 134 | | 134 | Jan-11 | Jan-17 | 121 | 0 | 0 | 13 | 0 | 0 | 0 |
| Consultancy | 66 | | 66 | | | 37 | 0 | 0 | 30 | 0 | 0 | 0 |

| Project Title | Financing | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projecte d Expendit ure FY 2015/16 | Projecte d Expendit ure FY 2016/17 | Projected Expendit ure 2017/18 | |
|---|-----------|-------|----------|------------|----------------------------------|-----------------------------|---------------------------|--|------------------------------------|------------------------------------|--------------------------------|----------------------|
| | Est. Cost | GOK | Donor | Start Date | | | | | | | | Exp.Compl etion date |
| Dualling Of Mombasa - Mariakani | | | | | | | | | | | | |
| Kenol-Sagana(land compensation) | 50 | | 50 | | 28 | 0 | 0 | 23 | 0 | 0 | 0 | |
| Kenol-Sagana | 63 | | 63 | | 34 | 0 | 0 | 28 | 0 | 0 | 0 | |
| Turbi-Moyale | 12,062 | 724 | 11,338 | Oct-12 | Oct-15 | 6,011 | 3,649 | 3,649 | 3,216 | 4,130 | 0 | 0 |
| Turbi-Moyale(land compensation) | 41 | | 41 | | | 19 | 0 | 0 | 22 | 0 | 0 | 0 |
| Turbi-Moyale(land compensation) | 338 | | 338 | | | 115 | 0 | 0 | 223 | 0 | 0 | 0 |
| Garissa-Isiolo | 116 | 35 | 82 | | | 0 | 0 | 0 | 116 | 0 | 0 | 0 |
| | 113 | 95 | 19 | | | 0 | 0 | 0 | 113 | 0 | 0 | 0 |
| Lamu – Garissa | 224 | 31 | 193 | | | 67 | 0 | 0 | 157 | 0 | 0 | 0 |
| Timboroa-Eldoret | 3,565 | 697 | 2,869 | May-12 | 28-Dec-14 | 3,208 | 1,929 | 1,929 | 158 | 0 | 0 | 0 |
| Timboroa-Eldoret(land compensation) | 96 | | 96 | | | 96 | 0 | 0 | 0 | 0 | 0 | 0 |
| Timboroa-Eldoret(land compensation) | 56 | | 56 | | | 56 | 0 | 0 | 0 | 0 | 0 | 0 |
| Eldoret Town Bypass(land compensation) | 44 | | 44 | | | 22 | 0 | 0 | 22 | 0 | 0 | 0 |
| Eldoret Town Bypass | 37 | | 37 | | | 18 | 0 | 0 | 18 | 0 | 0 | 0 |
| Eldoret – Webuye | 5,389 | 1,756 | 3,633 | | | 3,111 | 1,685 | 1,685 | 1,654 | 1,800 | 0 | 0 |

| Project Title | Financing | | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|---|-----------|-------|-------|------------|----------------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Compl etion date | | | | | | | |
| Eldoret - Webuye(land compensation) | 178 | | 178 | | | 154 | 0 | 0 | 24 | | 0 | 0 |
| Webuye – Malaba | 5,955 | 1,779 | 4,176 | | | 3,491 | 1,821 | 1,821 | 1,822 | 2,000 | 0 | 0 |
| Webuye - Malaba(land compensation) | 188 | | 188 | | | 142 | 0 | 0 | 45 | | 0 | 0 |
| Athi River - Namanga (Osbp) | 7,818 | 1,875 | 5,944 | | | 6,927 | 538 | 538 | 1,206 | 600 | 0 | 0 |
| Athi River - Namanga (Osbp(land compensation) | 361 | 101 | 260 | | | 304 | 0 | 0 | 57 | 0 | 0 | 0 |
| Mwatate – Taveta | 7,289 | 583 | 6,706 | May 14 | May 17 | 634 | 30 | 30 | 5,630 | 3,300 | 300 | 0 |
| Rehabilitation Of Sultan Hamud - Machakos Turnoff Road (A109) | 4,870 | 1,607 | 3,263 | | June -2013 | 4,870 | 6,926 | 6,926 | 4,664 | 0 | 0 | 0 |
| Rehabilitation Of Machakos Turnoff - JKIA Road | 8,313 | 2,743 | 5,570 | | June -2013 | 8,313 | 0 | 0 | 742 | 8 | 0 | 0 |
| Rehabilitation Of Mau Summit - Kericho Road (B1) | 7,633 | 2,823 | 4,810 | | | 5,555 | 0 | 0 | 1,722 | 0 | 0 | 0 |
| Rehabilitation Of Kericho - Nyamasaria | 10,372 | 4,299 | 6,073 | | | 6,821 | 0 | 0 | 3,169 | 0 | 0 | 0 |

| Project Title | Financing | | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|---|-----------|-------|-------|------------|----------------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp. Completion date | | | | | | | |
| Design Review And Construction Supervision Of Mau Summit – Kisumu | 437 | 26 | 411 | | | 300 | 0 | 0 | 123 | 0 | 0 | 0 |
| | 294 | | 294 | | | 241 | 0 | 0 | 53 | 0 | 0 | 0 |
| Rehabilitation Of Nyamasaria - Kisian | 7,221 | 2,927 | 4,294 | | | 4,922 | 0 | 0 | 1,894 | 0 | 0 | 0 |
| Rehabilitation Of Nyamasaria - Kisian(land compensation) | 109 | 109 | 0 | | | 108 | 0 | 0 | 1 | 0 | 0 | 0 |
| Rehabilitation Of Nyamasaria – Kisian reallocation of power lines | 143 | 143 | 0 | | | 99 | 0 | 0 | 44 | 0 | 0 | 0 |
| Kusumu-Northern Bypass | 19 | 19 | 0 | | | 17 | 0 | 0 | 5 | 0 | 0 | 0 |
| Construction Of Road Over Rail At Makutano | 583 | 583 | 0 | | | 437 | 0 | 0 | 85 | 0 | 0 | 0 |
| Feasibility Study, Environmental And Social Impact Assessment, Preliminary And Detailed Engineering Design & Preparation Of | 62 | 4 | 58 | | | 52 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 26 | | 26 | | | 23 | 0 | 0 | 0 | 0 | 0 | 0 |

| Project Title | Financing | | | Timeline | | | | | | | | |
|--|-----------|-------|-------|------------|----------------------|----------------------------------|-----------------------------|---------------------------|--|------------------------------------|------------------------------------|--------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Compl etion date | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projecte d Expendit ure FY 2015/16 | Projecte d Expendit ure FY 2016/17 | Projected Expendit ure 2017/18 |
| Bid Documents For Lesseru - Marich Pass1 | | | | | | | | | | | | |
| Feasibility Study, Environmental And Social Impact Assessment, Preliminary And Detailed Engineering Design & Preparation Of Bid Documents For Marich Pass - Lodwara1 | 35 | 2 | 33 | | | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 134 | | 134 | | | 119 | 0 | 0 | 0 | 0 | 0 | 0 |
| Feasibility Study, Environmental And Social Impact Assessment, Preliminary And Detailed Engineering Design & Preparation Of Bid Documents For Lodwar - Nadapal A1 | 19 | 1 | 18 | | | 17 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 121 | | 121 | | | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rehabilitation Of Kisumu - Kakamega Road | 4,452 | 1,113 | 3,339 | | | 1,124 | 4,668 | 4,668 | 3,279 | 8,900 | 600 | 0 |

| Project Title | Financing | | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|--|-----------|-----|-------|------------|---------------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Completion date | | | | | | | |
| Design Review And Construction Supervision Of Kisumu - Kakamega Road | 112 | 7 | 105 | | | 51 | 0 | 0 | -47 | 0 | | 0 |
| | 168 | | 168 | | | 103 | 0 | 0 | 65 | 0 | | 0 |
| Rehabilitation Of Kakamega - Webuye Road | 2,506 | 626 | 1,879 | | | 206 | 0 | 0 | 2,245 | 0 | | 0 |
| Design Review And Construction Supervision Of Kakamega - Webuye Road | 88 | | 88 | | | 29 | 0 | 0 | 59 | 0 | | 0 |
| | 110 | 7 | 103 | | | 36 | 0 | 0 | 74 | 0 | | 0 |
| Rehabilitation Of Webuye - Kitale Road | 3,315 | 829 | 2,487 | | | 1,454 | 0 | 0 | 1,715 | 0 | | 0 |
| Design Review And Construction Supervision Of Webuye - Kitale Road | 263 | | 263 | | | 151 | 0 | 0 | 112 | 0 | | 0 |
| | 30 | 2 | 28 | | | 10 | 0 | 0 | 19 | 0 | | 0 |
| Consultancy-Athi River - Machakos Turnoff | 81 | | 81 | | | 0 | 0 | 0 | 81 | 0 | | 0 |
| | 117 | | 117 | | | 0 | 0 | 0 | 117 | 0 | | 0 |
| Construction Of Malaba One Stop Border Post | 583 | 158 | 425 | | | 216 | 4,091 | 4,091 | 135 | 440 | | 0 |
| Construction Of Busia One Stop Border Post | 606 | 164 | 442 | | | 299 | 0 | 0 | 307 | 0 | | 0 |
| Construction Of Isebania One | 415 | 109 | 306 | | | 263 | 0 | 0 | 152 | 0 | | 0 |

| Project Title | Financing | | | Timeline | | | | | | | | |
|---|-----------|-----|-------|------------|----------------------|----------------------------------|-----------------------------|---------------------------|--|------------------------------------|------------------------------------|--------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Compl etion date | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projecte d Expendit ure FY 2015/16 | Projecte d Expendit ure FY 2016/17 | Projected Expendit ure 2017/18 |
| Stop Border Post | | | | | | | | | | | | |
| Construction Of Taveta One Stop Border Post | 634 | 194 | 440 | | | 392 | 0 | 0 | 241 | 0 | | 0 |
| Construction Of Lunga Lunga One Stop Border Post | 633 | 199 | 434 | | | 364 | 0 | 0 | 269 | 0 | | 0 |
| Design Review And Construction Supervision Of One Stop Border Posts At Busia & Malaba | 111 | 42 | 69 | | | 30 | 0 | 0 | 81 | 0 | | 0 |
| Design Review And Construction Supervision Of One Stop Border Posts At Taveta, Isebania & Lunga Lunga | 136 | 38 | 97 | | | 67 | 0 | 0 | 69 | 0 | | 0 |
| Supervision Of ALC At Athi River And Mariakani | 80 | 5 | 76 | | | 20 | 0 | 0 | 49 | 0 | | 0 |
| A104 From JKIA T/O To Likoni JTN Section A104; Dualling Of The Airport South RD; Construction Of Access Road To | 161 | 161 | 0 | | | 61 | 130 | 130 | -369 | 6,955 | 2,000 | 0 |

| Project Title | Financing | | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|---|-----------|-------|--------|------------|-------------------------|-------------------------------------|--------------------------------|------------------------------|---|-------------------------------------|-------------------------------------|----------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Compl etion date | | | | | | | |
| The Proposed Barabara Plaza; Improvement Of Access Road From A104 To JKIA Passenger Terminal And Access To Inland Container Terminal-Gibb | | | | | | | | | | | | |
| Jkia - Likoni | 82 | 82 | 0 | | | 45 | 0 | 0 | 37 | 0 | | 0 |
| Road - James Gichuru Road - Cowi | 97 | 97 | 0 | | | 53 | 0 | 0 | 44 | 0 | | 0 |
| A104 From James Gichuru Road Junction To Rironi A104/B3-Eser | 128 | 128 | 0 | | | 63 | 0 | 0 | 65 | 0 | | 0 |
| Nairobi Southern Bypass | 17,200 | 2,580 | 14,620 | | | 10,320 | 8,456 | 8,456 | 1,419 | 1,600 | 0 | 0 |
| Mombasa Rd Devpt | 2,863 | | 2,863 | | | 959 | 1,003 | 1,003 | 1,014 | 11,400 | 2,000 | 0 |
| Nuno - Modogashe | 226 | | 226 | | | 14 | 251 | 251 | | 2,000 | 1,000 | 0 |
| Thika Road Lot 1 & 2 | | | 0 | | 2012/13 | 0 | 0 | 0 | 1,522 | 1,200 | 0 | 0 |
| Thika Road Lot 3 | | | 0 | | 2012/13 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Emali Oloitokitok | | | 0 | | 2012/13 | 0 | 0 | 0 | 385 | 176 | 0 | 0 |
| Kcc (Sotik)-Ndanai-Gorgor (C15) - Phase Ii | 1,002 | 1,002 | 0 | | | 0 | 0 | 0 | 882 | 882 | 0 | 0 |

| Project Title | Financing | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|--|-----------|-----|----------|----------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|
| | Est. Cost | GOK | Donor | Start Date | | | | | | | |
| South Sudan-East African Regional Transport And Trade Facilitation Programme | | | 0 | to be tendered | 0 | 0 | 0 | | 3,200 | 1,100 | 0 |
| Narok - Maasai Mara (Sekenani) | | | 0 | to be tendered | 0 | 0 | 0 | 1,000 | 1,500 | 2,000 | 0 |
| Jn.A109 - Moi Int. Airport Msa | | | 0 | to be tendered | 0 | 0 | 0 | | 0 | 0 | 0 |
| Northern Corridor Transport Impr. | | | 0 | | 0 | 0 | 0 | 27 | | 0 | 0 |
| Nairobi Southern By Pass Project | | | 0 | | 0 | 0 | 0 | 124 | 600 | 0 | 0 |
| Consruction Of 3 Interchanges (NC) | | | 0 | | 0 | 0 | 0 | 0 | 400 | 0 | 0 |
| Dualling Of Athi River-Machakos Turn Off | | | 0 | | 0 | 0 | 0 | 0 | 250 | 0 | 0 |
| Kisumu Northern Bypass | | | 0 | | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 |
| Lesseru-Marich Pass- Nakodok | | | 0 | | 0 | 0 | 0 | 0 | 400 | 0 | 0 |
| Maji Ya Chumvi-Bachuma Gate | | | 0 | | 0 | 0 | 0 | 0 | 60 | 0 | 0 |
| Mombasa Rds Devt Project (Dongo Kundu) | | | 0 | | 0 | 0 | 0 | 0 | 750 | 0 | 0 |
| Nairobi - Thika(Lot 1&2): | | | 0 | | 0 | 0 | 0 | 1,500 | 300 | 0 | 0 |

| Project Title | Financing | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|--|-----------|-----|----------|------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|
| | Est. Cost | GOK | Donor | Start Date | | | | | | | |
| Arterial Conn-Ku | | | | | | | | | | | |
| Mwatate - Taveta | | | 0 | | 0 | 0 | 0 | 30 | 150 | 0 | 0 |
| Merille-Marsarbit | | | 0 | | 0 | 0 | 0 | 25 | 120 | 0 | 0 |
| Eldoret - Webuye | | | 0 | | 0 | 0 | 0 | 8 | 100 | 0 | 0 |
| Athi River - Namanga | | | 0 | | 0 | 0 | 0 | 9 | | 0 | 0 |
| Jn.A109 - Moi Airport | | | 0 | | 0 | 0 | 0 | 0 | 540 | 0 | 0 |
| Kaloleni-Kilifi :Phase Ii | | | 0 | | 0 | 0 | 0 | 0 | 200 | 0 | 0 |
| Ena-Ishiara Chiakariga | | | 0 | | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| Thua Bridge | | | 0 | | 0 | 0 | 0 | 18 | 0 | 0 | 0 |
| Ndundori-Olkalou-Njabini | | | 0 | | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| Oljororok - Ndundori Road | | | 0 | | 0 | 0 | 0 | 0 | 70 | 0 | 0 |
| Kangema - Gacharage | | | 0 | | 0 | 0 | 0 | 40 | 220 | 0 | 0 |
| Kirigiti - Rioki - Ngewa | | | 0 | | 0 | 0 | 0 | 15 | 0 | 0 | 0 |
| Rumuruti – Mararal | | | 0 | | 0 | 0 | 0 | 0 | 60 | 0 | 0 |
| Eldoret Bypass Study | | | 0 | | 0 | 0 | 0 | 0 | 400 | 0 | 0 |
| Chepterit - Baraton University - Kimondi | | | 0 | | 0 | 0 | 0 | 0 | 60 | 0 | 0 |
| Narok-Masai | | | 0 | | 0 | 0 | 0 | 0 | 75 | 0 | 0 |

| Project Title | Financing | | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|--|-----------|-------|-------|------------|---------------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Completion date | | | | | | | |
| Mara (Sekenani) | | | | | | | | | | | | |
| Emali – Oloitoktok | | | 0 | | | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| Londiani-Fort Tenan-Muhoroni | | | 0 | | | 0 | 0 | 0 | 13 | 40 | 0 | 0 |
| Kcc (Sotik)-Ndanai-Gorgor (C15) - Phase Ii | | | 0 | | | 0 | 0 | 0 | 101 | 0 | 0 | 0 |
| Ndori- Ng'iya & Kogelo Access | | | 0 | | | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| Rangala-Siaya-Bondo | | | 0 | | | 0 | 0 | 0 | 0 | 10 | 0 | 0 |
| Maumau - Ruambwa - Nyadorera - Siaya | | | 0 | | | 0 | 0 | 0 | 0 | 60 | 0 | 0 |
| Kendu Bay-Homa Bay | | | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Homa Bay-Mbita | | | 0 | | | 0 | 0 | 0 | 8 | 0 | 0 | 0 |
| Kehancha-Migori - Muhuru | | | 0 | | | 0 | 0 | 0 | 0 | 40 | 0 | 0 |
| Chebilat - Ikonge - Chabera | | | 0 | | | 0 | 0 | 0 | 0 | 70 | 0 | 0 |
| Chelolongbei Bridge | 211 | 211 | 0 | Jun-11 | June-2012 | 127 | 43 | 43 | 44 | 44 | 0 | 0 |
| Sotik - Cheborge - Roret - Kebenet - Sigowet Road (D226)/Litein - Cheborge | 3,332 | 3,332 | 0 | Jan-11 | Jan-2014 | 1,250 | 391 | 391 | 1,482 | 1,482 | 0 | 0 |
| Kimilili - Misikhu Road | 499 | 499 | 0 | Jul-11 | Oct-2012 | 308 | 62 | 62 | 90 | 90 | 0 | 0 |

| Project Title | Financing | | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|--|-----------|-------|-------|------------|---------------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Completion date | | | | | | | |
| Nabengele - Rwambwa - Port Victoria | 1,488 | 1,488 | 0 | Jul-11 | May 2013 | 775 | 213 | 213 | 313 | 313 | 0 | 0 |
| Tirap - Embobut - Chesogon | 1,803 | 1,803 | 0 | Jan-12 | July 2014 | 872 | 437 | 437 | 519 | 519 | 0 | 0 |
| Chesoi-Chesongoch (D340) Road | 250 | 250 | 0 | Aug-12 | Aug 2013 | 92 | 50 | 50 | 58 | 58 | 0 | 0 |
| Iten - Kapsowar Phase I | 657 | 657 | 0 | Jan-11 | April 2013 | 231 | 122 | 122 | 275 | 275 | 0 | 0 |
| Sigalagala - Musoli-Sabatia-Butere Road | 1,809 | 1,809 | 0 | Jun-11 | Jun-2013 | 537 | 113 | 113 | 1,072 | 1,072 | 0 | 0 |
| Ngorongo - Githunguri | 1,341 | 1,341 | 0 | Feb-14 | Feb 2016 | 803 | 298 | 298 | 238 | 238 | 0 | 0 |
| Thogoto – Gikambura – Mutarakwa (D411) Road (Phase Ii) | 935 | 935 | 0 | Sep-11 | Sept 2013 | 194 | 93 | 93 | 542 | 542 | 0 | 0 |
| Ndumberi – Kiawaroga – Limuru (D409)/Nduota – Gathanga - Kigwaru (E1518) Roads | 2,104 | 2,104 | 0 | Mar-11 | Jan 2013 | 2,036 | 30 | 30 | 31 | 31 | 0 | 0 |
| Kamagambo - Nyasembe - Mogonga (D205/D204) | 1,725 | 1,725 | 0 | | | 988 | 569 | 569 | 0 | 0 | 0 | 0 |
| Keroka-Kebirigo | 1,179 | 1,179 | 0 | Jul-12 | Jun | 157 | 118 | 118 | 722 | 722 | 0 | 0 |

| Project Title | Financing | | | Timeline | | | | | | | | |
|---|-----------|-------|-------|------------|----------------------|----------------------------------|-----------------------------|---------------------------|--|------------------------------------|------------------------------------|--------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Compl etion date | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projecte d Expendit ure FY 2015/16 | Projecte d Expendit ure FY 2016/17 | Projected Expendit ure 2017/18 |
| | | | | | 2014 | | | | | | | |
| Mwingi - Tseikuru Road | 2,130 | 2,130 | 0 | Aug-13 | Aug 2015 | 2,130 | 977 | 977 | 0 | 0 | 0 | 0 |
| Kamuongo Bridge | 496 | 496 | 0 | Aug-11 | Jan 2013 | 484 | 384 | 384 | 0 | 0 | 0 | 0 |
| Laikipia Airforce Base Army Barracks – Mt Kenya Safari Lodge Road | 816 | 816 | 0 | Jan-13 | Mar 2014 | 787 | 21 | 21 | 9 | 9 | 0 | 0 |
| Mathatani-Kaloleni-Kaseve Road | 1,252 | 1,252 | 0 | Feb-14 | Feb 2016 | 125 | 125 | 125 | 727 | 727 | 0 | 0 |
| Kimutwa – Makutano – Kikima – Tawa (D516 / D517) Roads | 1,895 | 1,895 | 0 | Mar-14 | Sep-16 | 1,699 | 157 | 157 | 46 | 46 | 0 | 0 |
| Imenti-Kionyo(T52/E779) Kionyo-Chogoria (D474) And Ndagene Loop (T51) Roads | 3,503 | 3,503 | 0 | Sep-09 | Feb 2012 | 2,980 | 1,021 | 1,021 | 323 | 323 | 0 | 0 |
| Ruiri – Isiolo (D490), Amos Loop And Isiolo – Muriiri – Michimikuru Tea Factory (D485 / E814) Roads | 3,443 | 3,443 | 0 | Sep-09 | May 2012 | 3,335 | 525 | 525 | 0 | 0 | 0 | 0 |

| Project Title | Financing | | | Timeline | | | | | | | | |
|---|-----------|-------|-------|------------|----------------------|----------------------------------|-----------------------------|---------------------------|--|------------------------------------|------------------------------------|--------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Compl etion date | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projecte d Expendit ure FY 2015/16 | Projecte d Expendit ure FY 2016/17 | Projected Expendit ure 2017/18 |
| Meru – Mikinduri – Maua (D482) Road (Phase Ii) | 1,722 | 1,722 | 0 | 31-Mar-09 | 30th April 2012 | 755 | 181 | 181 | 687 | 687 | 0 | 0 |
| Access To Igoji TTC/Kanyakine Market | 2,314 | 2,314 | 0 | 6-Sep-11 | 23/08/2013 | 231 | 192 | 192 | 1,458 | 1,458 | 0 | 0 |
| Nyarongi Bridge | 80 | 80 | 0 | | | 53 | 11 | 11 | 19 | 19 | 0 | 0 |
| Isebania - Kehancha - Ikerenge | 33 | 33 | 0 | 3-Mar-14 | Sep-15 | 27 | 50 | 50 | | | 0 | 0 |
| Toku Bridge | 346 | 346 | 0 | 28-Aug-11 | 28/5/2012 | 34 | 20 | 20 | 222 | 222 | 0 | 0 |
| Mukurueini – Gakonya (D429 / E559) And Rutune – Mahuaini (E554) Roads (Phase II) | 975 | 975 | 0 | | | 690 | 74 | 74 | 285 | 285 | 0 | 0 |
| Mihuti - Kayu – Wanjerere - Rwathia (E543) & Githiga - Kibutha – Kanyenyaini (E523) Roads | 1,831 | 1,831 | 0 | 29-Jul-13 | 17/01/2015 | 1,684 | 16 | 16 | 106 | 106 | 0 | 0 |
| Kaharati - Njiris Road | 1,652 | 1,652 | 0 | Aug-11 | Aug 2013 | 1,161 | 218 | 218 | 341 | 341 | 0 | 0 |
| Muranga - Gitugi | 2,170 | 2,170 | 0 | Jun-10 | May 2012 | 409 | 87 | 87 | 1,461 | 1,461 | 0 | 0 |
| Mairi - Makomboki | 1,459 | 1,459 | 0 | 31-Jul-12 | Feb 2015 | 181 | 74 | 74 | 978 | 978 | 0 | 0 |

| Project Title | Financing | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projecte d Expendit ure FY 2015/16 | Projecte d Expendit ure FY 2016/17 | Projected Expendit ure 2017/18 | |
|---|-----------|-------|----------|------------|----------------------------------|-----------------------------|---------------------------|--|------------------------------------|------------------------------------|--------------------------------|----------------------|
| | Est. Cost | GOK | Donor | Start Date | | | | | | | | Exp.Compl etion date |
| Lanet - Elementaita - Mau Narok (D 320) Road | 1,026 | 1,026 | 0 | Jan-13 | Jan 2015 | 1,022 | 77 | 77 | 0 | 0 | 0 | 0 |
| Moi North Lake Road Naivasha | 899 | 899 | 0 | | | 90 | 90 | 90 | 589 | 589 | 0 | 0 |
| Mosoriot - Chepterwai - Kipkaren River | 1,593 | 1,593 | 0 | Aug-10 | Feb 2012 | 492 | 153 | 153 | 801 | 801 | 0 | 0 |
| Manga-Kemera-Amabuko (D223/D221) | 412 | 412 | 0 | 1-Apr-14 | May 2016 | 62 | 94 | 94 | 260 | 260 | 0 | 0 |
| Kagere-Munyange-Gitugi E571, Ndunyu - Miirini -Gituiga - Kiriaini (D428) | 1,951 | 1,951 | 0 | Mar-12 | Sep 2014 | 1,843 | 219 | 219 | 0 | 0 | 0 | 0 |
| Gatugi-Jn D430, (E552) Iria-Ini, Mugaa-Ini (E1682) JN E552-Witima-Gikundo-Tambaya, JN Gichiche-Kiganjo TBC(E459)-Kariki-JN D430, Kiinu-Ngaru (E1659)-Konyu-Mucharage-Kairo (E511) Nyamari-Kihuri (Water | 3,626 | 3,626 | 0 | 25-Mar-13 | March 2015 | 2,095 | 671 | 671 | 1,091 | 1,091 | 0 | 0 |

| Project Title | Financing | | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|--|-----------|-------|-------|------------|----------------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Compl etion date | | | | | | | |
| Treatment (E558) | | | | | | | | | | | | |
| Miiri – Itundu (D452 / E604 / E599 / E600) Roads | 1,264 | 1,264 | 0 | Feb-2010 | Feb 2012 | 1,164 | 98 | 98 | 71 | 71 | 0 | 0 |
| Othaya – Konyu (D433)/ Jn C70 (Kariki) – Kairo (E549/547)/ Gachami – Thuti Primary School (E567) Roads | 968 | 968 | 0 | Oct-09 | June 2013 | 707 | 198 | 198 | 181 | 181 | 0 | 0 |
| Mweiga-Brookside-Kimathi University (D449/D450a) | 1,591 | 1,591 | 0 | Jul-11 | Jan 2014 | 159 | 175 | 175 | 1,007 | 1,007 | 0 | 0 |
| Bondo Misori/Kipasi Owimbi Road (D246 / E126 / E139) | 2,835 | 2,835 | 0 | Mar-12 | Sep 2014 | 2,835 | 427 | 427 | 0 | 0 | 0 | 0 |
| Luanda-Akala Road (Phase I) | 1,486 | 1,486 | 0 | Aug-13 | Aug-15 | 149 | 162 | 162 | 937 | 937 | 0 | 0 |
| Thangatha Bridge | 82 | 82 | 0 | Jun-10 | June 2013 | 33 | 28 | 28 | 30 | 30 | 0 | 0 |
| Maili Tatu -Laare - Mutuate (E817 / D486) And KK - Njoun Link Roads | 917 | 917 | 0 | Oct-12 | Jan 2014 | 917 | 247 | 247 | 0 | 0 | 0 | 0 |
| Mukuyu - | 1,384 | 1,384 | 0 | Sep-11 | March | 1,373 | 41 | 41 | 0 | 0 | 0 | 0 |

| Project Title | Financing | | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|--|-----------|-------|-------|------------|----------------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Compl etion date | | | | | | | |
| Githambo - Kiruri (D440) | | | | | 2014 | | | | | | | |
| Kibunja - Molo - Olenguruone (D316) | 844 | 844 | 0 | | | 417 | 65 | 65 | 127 | 127 | 0 | 0 |
| Eldoret - Ziwa - Kachibora (D328) And Kachibora - Moi's Bridge (D330 / E334) | 1,650 | 1,650 | 0 | | | 427 | 187 | 187 | 1,123 | 1,123 | 0 | 0 |
| Kasoioy Saos Society (D350) | 818 | 818 | 0 | | | 121 | 31 | 31 | 297 | 297 | 0 | 0 |
| Lake Bogoria-Mogorin-Mogotio-Marigat (D365/E461) | 145 | 145 | 0 | | | 69 | 37 | 37 | 24 | 24 | 0 | 0 |
| Mumbuni - Kathiani - Thwake River (E484) | 732 | 732 | 0 | | | 534 | 265 | 265 | 148 | 148 | 0 | 0 |
| A2 Mathaiti - C70 Munaini | 2,167 | 2,167 | 0 | | | 420 | 100 | 100 | 1,046 | 1,046 | 0 | 0 |
| International Sch - Mwimuto | 198 | 198 | 0 | | | 147 | 25 | 25 | 32 | 32 | 0 | 0 |
| Gatundu - Karinga - Flyover | 1,555 | 1,555 | 0 | | | 510 | 315 | 315 | 703 | 703 | 0 | 0 |
| A2 (Gsu) - Kiganjo | 1,547 | 1,547 | 0 | | | 1,346 | 165 | 165 | 131 | 131 | 0 | 0 |
| Gede - Watamu (E899p) | 174 | 174 | 0 | | | 144 | 67 | 67 | 10 | 10 | 0 | 0 |
| Ukunda - Diani | 200 | 200 | 0 | | | 174 | 60 | 60 | 16 | 16 | 0 | 0 |

| Project Title | Financing | | Timeline | | | | | | | | | |
|---|-----------|-------|----------|------------|----------------------|----------------------------------|-----------------------------|---------------------------|--|------------------------------------|------------------------------------|--------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Compl etion date | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projecte d Expendit ure FY 2015/16 | Projecte d Expendit ure FY 2016/17 | Projected Expendit ure 2017/18 |
| Construction Of The Northern & Eastern Bypasses | 9,277 | 2,000 | 7,277 | Jun 2009 | Mar 2012 | 4,563 | 2,000 | 2,000 | 4,714 | 4,714 | 0 | 0 |
| Construction Of The Interchange At City Cabanas | 2,514 | 2,514 | 0 | May 2013 | May 2014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rehabilitation And Upgrading Of Langata Road (Kws Gate To Bomas Section) In Nairobi County. | 2,671 | 2,671 | 0 | Feb 2012 | Jun 2014 | 1,303 | 600 | 600 | 1,369 | 1,369 | 0 | 0 |
| Upgrading Of Syokimau-Katani Road (Phase I) | 171 | 171 | 0 | Apr 2012 | Apr 2013 | 152 | 160 | 160 | 19 | 19 | 0 | 0 |
| Rehabilitation Of South C Roads | 125 | 125 | 0 | Apr 2012 | Feb 2013 | 124 | 50 | 50 | 0 | 0 | 0 | 0 |
| Upgrading Of Kasarani-Mwiki-Githurai Link Road (Phase I) | 69 | 69 | 0 | Apr 2012 | Dec 2013 | 61 | 50 | 50 | 8 | 8 | 0 | 0 |
| Rehabilitation And Upgrading Of First Avenue Eastleigh And General Waruinge Roads | 2,524 | 2,524 | 0 | Apr 2012 | Jul 2014 | 724 | 550 | 550 | 1,800 | 1,800 | 0 | 0 |
| Rehabilitation And Upgrading Of Upper Hill Roads, Phase I | 2,003 | 2,003 | 0 | May 2012 | Aug 2014 | 83 | 450 | 450 | 1,920 | 1,920 | 0 | 0 |

| Project Title | Financing | | | Timeline | | | | | | | | |
|---|-----------|-------|-------|------------|----------------------|----------------------------------|-----------------------------|---------------------------|--|------------------------------------|------------------------------------|--------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Compl etion date | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projecte d Expendit ure FY 2015/16 | Projecte d Expendit ure FY 2016/17 | Projected Expendit ure 2017/18 |
| Construction Of Kapsoya Roads In Eldoret Municipality | 887 | 887 | 0 | May 2012 | Nov 2014 | 214 | 300 | 300 | 673 | 673 | 0 | 0 |
| The Project For The Construction Of Nairobi Western Ring Roads | 2,160 | 2,160 | 0 | Jun 2011 | Nov 2013 | JPY: 794,440,000 | 30 | 30 | JPY: 1,365,560,000 | JPY: 1,365,560,000 | 0 | 0 |
| Construction Of North South Of Mombasa Road In Nairobi City | 350 | 350 | 0 | | May 2014 | 0 | 40 | 40 | 350 | 350 | 0 | 0 |
| Upgrading Of Roads Within Lodwar Municipality | 169 | 169 | 0 | Feb 2013 | May 2014 | 0 | 149 | 149 | 169 | 169 | 0 | 0 |
| Rehabilitation Of Access Road To Unsoa At Changamwe Industrial Area In Mombasa County | 182 | 182 | 0 | Jan 2013 | Jan 2014 | 0 | 125 | 125 | 182 | 182 | 0 | 0 |
| Upgrading Of Kibokoni Road Within Malindi Municipality | 111 | 111 | 0 | Jan 2013 | Jan 2014 | 37 | 50 | 50 | 74 | 74 | 0 | 0 |
| Rehabilitation Of Nanyuki Road In Nairobi County | 146 | 146 | 0 | Apr 2013 | Mar 2014 | 0 | 50 | 50 | 146 | 146 | 0 | 0 |
| Upgrading To | 127 | 127 | 0 | Jul | May | 0 | 200 | 200 | 127 | 127 | 0 | 0 |

| Project Title | Financing | | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|---|-----------|-----|-------|------------|----------------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Compl etion date | | | | | | | |
| Bitumen Standards Of Kinunga Kamuyu Road In Nyeri County | | | | 2013 | 2014 | | | | | | | |
| Upgrading To Bitumen Standards Of Machakos Ttc In Machakos County | 93 | 93 | 0 | Jul 2013 | Dec 2013 | 0 | 0 | 0 | 93 | 93 | 0 | 0 |
| Upgrading To Bitumen Standards Of Githurai –Kimbo Road | 341 | 341 | 0 | Jul 2013 | Jul 2014 | 0 | 70 | 70 | 341 | 341 | 0 | 0 |
| Construction Of Nairobi Link Road: Waiyaki Way - Redhill Road | 225 | 225 | 0 | Feb 11 | May 2012 | 162 | 0 | 0 | 63 | 63 | 0 | 0 |
| Construction Of Kahawa Wendani Bridge In Ruiru Municipality | 27 | 27 | 0 | Dec 2012 | Oct 2013 | 0 | 15 | 15 | 27 | 27 | 0 | 0 |
| Construction Of Footbridge Over Railway Line In Limuru Municipality | 105 | 105 | 0 | Feb 2012 | Feb 2013 | 89 | 0 | 0 | 16 | 16 | 0 | 0 |
| Construction Of Chelimo Bridge And Approaches | 55 | 55 | 0 | Dec 2012 | Dec 2013 | 0 | 0 | 0 | 55 | 55 | 0 | 0 |

| Project Title | Financing | | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|---|----------------|----------------|----------------|------------|----------------------|-------------------------------------|--------------------------------|------------------------------|---|-------------------------------------|-------------------------------------|----------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp. Completion date | | | | | | | |
| Consultancy - Design Etc | 50 | 35 | 0 | Jan-12 | Jan-15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bridging Programme | 10 | 46 | 0 | Jan-12 | Jan-13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Road Reserves Identification And Control | 12 | 5 | 0 | Jan-12 | Jan-14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design (In-House) | 2 | 2 | 0 | Jan-12 | Jan-15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total for the road transport programme | 319,573 | 200,226 | 119,312 | | | 172,471 | 66,391 | 66,391 | 105,146 | 127,568 | 9,000 | 0 |
| TRANSPORT SUB SECTOR | | | | | | | | | | | | |
| Rail Transport Programme | | | | | | | | | | | | |
| East africa trade and transport facilitation project - krc/mot relocation action plan | 7,400 | 4,000 | 3,400 | June 2013 | June 2015 | 2,100 | 2,200 | 2,200 | 2,900 | | | |
| Construction of standard gauge railway | 327,600 | 327,600 | - | Nov 2014 | Dec 2018 | 6,600 | 6,600 | 6,600 | 145,300 | 93.2 | 76,500 | 54,600 |
| Total capital expenditure | 335000 | 331600 | 3400 | | | 8700 | 8800 | 8800 | 148200 | 93.2 | 76500 | 54600 |
| Marine transport | | | | | | | | | | | | |
| Mass rapid transit system for feasibility study | 250 | 250 | | April 201 | June 2012 | 250 | 120 | 120 | 117 | 80- | 37- | 0 |
| East Africa trade and transport | 2000 | 100 | 1900 | April 201 | 6.2014 | 445 | 109 | 109 | 1555 | 500 | 700 | 355.00 |

| Project Title | Financing | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 | |
|---|--------------|--------------|--------------|------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|---------------------|
| | Est. Cost | GOK | Donor | Start Date | | | | | | | | Exp.Completion date |
| facilitation project - mot - establishment of a transport data centre | | | | | | | | | | | | |
| 2nd container terminal construction | 25235 | | 25235 | 2007 | 2016 | 16062 | 10000 | 10000 | 4600 | 4600 | 0 | 0 |
| LAPSSET project – First 3 Berths | 42085 | 42085 | | 2013 | 2018 | 37 | 3700 | 3700 | 5000 | 5000 | 5000 | 5000 |
| Dredging of the Mombasa port | 5400 | 5400 | | 2007 | 2013 | 5.9 | 720 | 720 | 720 | 720 | 720 | 720 |
| Total Marine Transport | 74970 | 47835 | 27135 | | | 16799.9 | 14649 | 14649 | 11992 | 10820 | 6420 | 6075 |
| Air Transport | | | | | | | | | | | | |
| Lodwar Airstrip PASSENGER TERMINAL | 28 | 28 | | March2011 | Oct 2013 | 14 | - | - | 14 | - | - | - |
| Rehabilitation of EMBU AIRSTRIP – PH II | 300 | 300 | | | | 100 | - | - | 200 | 0 | 0 | 0 |
| Tseikuru Airstrip development | 50 | 50 | | | | 0 | - | - | 50 | 50 | 0 | 0 |
| SUNKA AIRSTRIP rehabilitation | 50 | 50 | | | | 0 | 0 | 0 | 50 | 50 | 0 | 0 |
| HOMABAY AIRSTRIP rehabilitation | 250 | 250 | | | | 0 | 100 | 100 | 250 | 150 | 0 | 0 |
| Upgrading of | 2090 | 2090 | | | | 1199 | 299 | 299 | 891 | 300 | 300 | 291 |

| Project Title | Financing | | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|--|----------------|----------------|---------------|------------|----------------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Compl etion date | | | | | | | |
| Kisumu Airport | | | | | | | | | | | | |
| Upgrading Of Isiolo Airport | 2110 | 2110 | | | | 1121 | 400 | 400 | 989 | 500 | 289 | 200 |
| KCAA MODERNISATION OF AIR TRAFFIC MANAGEMENT SYSTEMS - | 3200 | 3200 | | May 2011 | Oct 2012 | 1200 | 320 | 137 | 2000 | 400 | 1000 | 600 |
| KAA Expansion of passenger terminal facilities(T4), | 4148 | | 4148 | March 2011 | Feb 2013 | 3814 | 1080 | 1080 | 157 | 177 | 0 | 0 |
| Air Transport | 12226 | 8078 | 4148 | | | 7448 | 2199 | 2016 | 4601 | 1627 | 1589 | 1091 |
| Total Capital Expenditure for Transport Subsector | 422,196 | 387,513 | 34,683 | | | 32,947.9 | 25,648 | 25,465 | 164,793 | 12,540.2 | 84,509 | 61,766 |
| INFORMATION COMMUNICATION TECHNOLOGY SUB-SECTOR | | | | | | | | | | | | |
| Information and communication services Programme (P1) | | | | | | | | | | | | |
| Modernisation of KNA desk and Press centre | 179 | 179 | - | 2009 | 2017 | 47 | 18 | 26 | 86 | 86 | - | - |
| Modernization of Rural Press Centres | 230 | 230 | - | 2013 | 2017 | 20 | 20 | 20 | 185 | 100 | 85 | - |
| Public Information Management | 695 | 695 | | 2014 | 2017 | - | - | - | 695 | 500 | 195 | - |

| Project Title | Financing | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 | |
|---|-----------|-------|----------|------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|----------------------|
| | Est. Cost | GOK | Donor | Start Date | | | | | | | | Exp. Completion date |
| Multipurpose News Room | 100 | 100 | - | 2012 | 2017 | 25 | 26 | 20 | 75 | 50 | 25 | - |
| Virtual Library | 30 | 30 | - | 2012 | 2017 | 15 | 15 | 15 | 15 | 15 | - | - |
| Multimedia Resource Centre | 35 | 35 | - | 2012 | 2017 | 6 | 6 | 6 | 30 | 19 | 6 | 5 |
| Upgrading of Media Monitoring System | 20 | 20 | - | 2013 | 2016 | 20 | 20 | 1 | 1 | - | - | - |
| Government Data centre (GDC) upgrade | 202 | 202 | - | 2014 | 2018 | - | - | - | | 51 | 61 | 91 |
| Government NOC implementation | 50 | 50 | - | 2014 | 2018 | - | - | - | | 13 | 15 | 23 |
| Roll out of Government Unified Messaging system (GUMS) | 5 | 5 | - | 2014 | 2018 | - | - | - | | 1 | 2 | 2 |
| Open data single window | 100 | 100 | - | 2014 | 2018 | - | - | - | | 25 | 30 | 45 |
| CRD Automation | 1,000 | 1,000 | - | 2014 | 2018 | - | - | - | | 250 | 300 | 450 |
| Digital national master database of persons, assets, establishments and NSDI/Land Unique Identifier (LUPI) – National data hubs | 50 | 50 | - | 2015 | 2018 | - | - | - | | 13 | 15 | 23 |

| Project Title | Financing | | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|---|--------------|-------------|-------|------------|----------------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Compl etion date | | | | | | | |
| National addressing system | 50 | 50 | - | 2015 | 2018 | - | - | - | | 13 | 15 | 23 |
| E-registries/ Digitization | 380 | 380 | - | 2015 | 2018 | - | - | - | | 95 | 114 | 171 |
| Integration Middleware/Master Data Management (MDM) | 100 | 100 | - | 2015 | 2018 | - | - | - | | 25 | 30 | 45 |
| Web hosting | 11 | 11 | - | 2015 | 2018 | - | - | - | | 3 | 3 | 5 |
| Citizens portals | 200 | 200 | - | 2015 | 2018 | - | - | - | | 50 | 60 | 90 |
| National Document management system | 50 | 50 | - | 2015 | 2018 | - | - | - | | 13 | 15 | 23 |
| Intranet system | 25 | 25 | - | 2015 | 2018 | - | - | - | | 6 | 8 | 11 |
| National Project/performance management system/Dashboard | 50 | 50 | - | 2015 | 2018 | - | - | - | | 13 | 15 | 23 |
| Enterprise software/ database licenses | 600 | 600 | - | 2015 | 2018 | - | - | - | | 150 | 180 | 270 |
| Help desk system | 50 | 50 | - | 2015 | 2018 | - | - | - | | 13 | 15 | 23 |
| Total for Information and Communication Services (P1) | 4,212 | 4212 | | | | 132 | 104 | 78 | 1,130 | 1,544 | 1,187 | 1,320 |
| Ict & Mass Media Skills Development Programme (P2) | | | | | | | | | | | | |
| Five Storey | 188 | 188 | - | 2012 | 2014 | 102 | 64 | 59 | 16 | 16 | - | - |

| Project Title | Financing | | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|---------------------------------------|--------------|----------------|----------|------------|----------------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Compl etion date | | | | | | | |
| Building with capacity of 405 beds | | | | | | | | | | | | |
| Live Television Signal for training | 154 | 154 | | 2013 | 2017 | 13 | 10 | 10 | 129 | 50 | 40 | 39 |
| Live Radio Signal for training | 94 | 94 | - | 2013 | 2017 | 12 | 10 | 10 | 68 | 40 | 20 | 8 |
| Tuition Block | | | - | 2012 | 2015 | 19 | - | - | 41 | 30 | 11 | - |
| Catering Unit | 119 | 119 | - | 2012 | 2016 | 3 | - | - | 114 | 100 | 19 | - |
| Multipurpose Hall | 342 | 342 | - | 2012 | 2016 | 3 | - | - | 339 | 60 | 180 | 99 |
| Ultra - modern Conference Complex | 340 | 340 | - | 2012 | 2016 | 3 | - | - | 337 | 30 | 90 | 110 |
| Student Health Centre | 120 | 120 | - | 2011 | 2016 | - | - | - | 120 | 50 | 50 | 20 |
| total for programme 2 | 1,357 | 1357.06 | 0 | | | 155 | 84 | 79 | 1,164 | 376 | 410 | 276 |
| ICT INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | |
| Modernization of Medium Waves to FM | 1,500 | 1,500 | - | 2006 | 2016 | 450 | 306 | 250 | 564 | 564 | - | - |
| Analogue to Digital Migration | 2,836 | 2,836 | - | 2010 | 2015 | 1,430 | 599 | 593 | 830 | 830 | - | - |
| GCCN Phase II | 600 | 600 | - | | | - | - | - | | 150 | 180 | 270 |
| Fibre cable (NOFBI Phase II) | 2,550 | 105 | 2445 | 2014 | 2015 | - | - | - | | 26 | 32 | 47 |
| County Connectivity Programme Phase | 2,600 | 450 | 2,150 | | 2015 | | - | - | - | - | - | - |

| Project Title | Financing | | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|--|-----------|-------|--------|------------|----------------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp.Compl etion date | | | | | | | |
| II | | | | | | | | | | | | |
| Kenya Transparency Communication Infrastructure Programme | 13,365 | - | 13,365 | 2007 | 2016 | 5,610 | 2,760 | 2,740 | 7,755 | 3,877 | 3,877 | - |
| IBM Research Lab | 8,900 | 890 | 8,010 | 2013 | 2018 | 356 | 178 | 152 | 356 | 118 | 118 | 118 |
| Implement the national cyber security master plan and strategy | 296 | 296 | - | 2015 | 2018 | - | - | - | | 74 | 89 | 133 |
| Create innovation ecosystem (Incubation) | 95 | 95 | - | 2015 | 2018 | - | - | - | | 24 | 29 | 43 |
| Develop and implement a data sharing framework | 100 | 100 | - | 2015 | 2018 | - | - | - | | 25 | 30 | 45 |
| Establish e-Resource centres Counties | 400 | 400 | - | 2015 | 2018 | - | - | - | | 100 | 120 | 180 |
| Public Information Management | 695 | 695 | - | 2014 | 2017 | - | - | - | 695 | 500 | 195 | - |
| Restructuring of KBC | 6,521 | 6,521 | - | 2014 | 2017 | - | - | - | 6,521 | 3,500 | 3,021 | - |
| Roll out of LTE (4G Networks) | 70 | 70 | - | 2014 | 2016 | - | - | - | 70 | 70 | - | - |
| National Electronic | 170 | 170 | - | 2014 | 2015 | - | - | - | 170 | - | - | - |

| Project Title | Financing | | | Timeline | | Actual Accumulated Ex 30.06.2014 | Budget Estimates FY 2013/14 | Revised Budget FY 2013/14 | Exp. Balance Contract Value As At 30.06.2015 | Projected Expenditure FY 2015/16 | Projected Expenditure FY 2016/17 | Projected Expenditure 2017/18 |
|--|------------------|----------------|----------------|------------|----------------------|----------------------------------|-----------------------------|---------------------------|--|----------------------------------|----------------------------------|-------------------------------|
| | Est. Cost | GOK | Donor | Start Date | Exp. Completion date | | | | | | | |
| Payment System | | | | | | | | | | | | |
| Establishment of Konza Techno City Phase 1 | 34,000 | 34,000 | | 2013 | 2018 | 1,900 | 445 | 559 | 31,200 | 9,000 | 10,350 | 11,900 |
| Digital Government Initiative | 340 | 340 | - | 2014 | 2015 | - | - | - | - | - | - | - |
| ICT INFRASTRUCTURE DEVELOPMENT | 75,038 | 49,068 | 25,970 | | | 9,746 | 4,288 | 4,294 | 48,161 | 18,858 | 18,040 | 12,736 |
| Total ICT sub sector | 80,607 | 54,637 | 25,970 | 0 | 0 | 10,033 | 4,476 | 4,451 | 50,454 | 20,778 | 19,637 | 14,333 |
| Total capital projects for the Energy Infrastructure & ICT sector | 1,200,776 | 825,793 | 358,243 | | | 254,522 | 181,842 | 229,161 | 407,703 | 203,862 | 120,146 | 83,099 |