



**REPUBLIC OF KENYA**

**ENERGY, INFRASTRUCTURE AND INFORMATION  
COMMUNICATIONS TECHNOLOGY SECTOR**

**MTEF BUDGET REPORT**

**FY2013/14 – 2015/16**

**October 2012**

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## ACRONYMS

ASAL	-	Arid and Semi Arid Lands
BASA	-	Bilateral Air Service Agreement
BROP	-	Budget Review Outlook Paper
BPO	-	Business Process Outsourcing
CAO	-	Civil Aviation Organization
CASSOA	-	Civil Aviation Safety and Security Oversight Agency
CBD	-	Central Business District
CILOR	-	Contribution in lieu of rates
DFID	-	Department of International Development
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
GDC	-	Geothermal Development Company
GIS	-	Geographical Information System
GOK	-	Government of Kenya
Hac	-	Hectares
ICT	-	Information and Communications Technology
IMO	-	International Maritime Organization
IPO	-	Initial Public Offering
IPP	-	Independent Power Producer
JKIA	-	Jomo Kenyatta International Airport
KAA	-	Kenya Airports Authority
KCAA	-	Kenya Civil Aviation Authority
KENGEN	-	Kenya Electricity Generating Company
KeNHA	-	Kenya National Highways Authority
KeRRA	-	Kenya Rural Roads Authority
KETRACO	-	Kenya Electricity Transmission Company
KFCB	-	
KFS	-	Kenya Ferry Services
KIHBT	-	Kenya Institute of Highways and Building Technology
KIMC	-	Kenya Institute of Mass Communication
KMA	-	Kenya Maritime Authority
KMS	-	Kilometres
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
KURA	-	Kenya Urban Roads Authority
KUTIP	-	Kenya Urban Transport Infrastructural Programme
LAHRMIS	-	Local Authority Human Resource Management Integrated System
LAIFOMS	-	Local Authority Integrated Financial Operations Management System
LAPF	-	Local Authority Provident Fund
LAs	-	Local Authorities
LASDAP	-	Local Authority Service Delivery Action Plan
LATF	-	Local Authority Transfer Fund
LGLA	-	Local Government Loan Authority

LPG	-	Liquefied Petroleum Gas
MOE	-	Ministry of Energy
MOF	-	Ministry of Finance
MOIC	-	Ministry of Information and Communications
MONMED	-	Ministry of Nairobi Metropolitan Development
MOPW	-	Ministry of Public Works
MOR	-	Ministry of Roads
MOT	-	Ministry of Transport
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
NMR	-	Nairobi Metropolitan Region
NMT	-	Non Motorable Transport
MOLG	-	Ministry of Local Government
PPP	-	Public Private Partnership
RBM	-	Result Based Management
REA	-	Rural Electrification Authority
RRI	-	Rapid Result Initiative
SAGAs	-	Semi Autonomous Government Agencies

## **EXECUTIVE SUMMARY**

The Energy, Infrastructure and Information Communications Technology Sector consists of Energy; Roads; Public Works; Transport; Local Government; Nairobi Metropolitan Development and Information and Communications Technology Subsectors. In the Kenya Vision 2030, infrastructure development has been recognized as an enabler for sustained development of the economy and particularly for the six key Sectors identified under the economic pillar. The EII Sector plays a major facilitating role in realization of the key targets under this pillar.

The Kenya Vision 2030 recognizes the importance of development infrastructure as critical for socio-economic transformation. The Infrastructure Sector aspires for a country with modern metropolitan cities, municipalities and towns with infrastructural facilities that meet international standards to make Kenya a globally competitive and prosperous country. The strategies and measures to be pursued in the medium term include; supporting the development of infrastructure initiatives around flagship projects, strengthening the institutional framework for infrastructure development, raising the efficiency and quality of infrastructure as well as increasing the pace of infrastructure projects so that they are completed as envisaged, protecting the environment as a national asset and conserving it for the benefit of the future generations and the wider international community. Other measures include encouraging Private Sector participation in the provision of infrastructure services through the Public-Private-Partnerships (PPPs) framework.

The Government has continued to commit more financial resources for infrastructural development in the last three years for both Recurrent and Development expenditures. The approved Recurrent expenditure budget of the Sector increased from Kshs.39.49 billion in 2009/10 financial year to Kshs.55.55 billion in 2011/12 FY. The total actual recurrent expenditure relative to approved estimate increased from 95.6 per cent in 2009/10 to 99.6 in 2011/12.

The total approved development expenditure increased from Kshs.106.8 billion in FY2009/10 to Kshs.161.9 billion in FY2011/12. The total actual expenditure increased from 80.62 billion in 2009/10 to Kshs.128.69 billion in 2011/12. The increased allocation in the original and actual expenditure was in line with Government commitment and recognition of the country's infrastructure including roads, airports, ports, energy generation and supply as being the foundation of the Kenya Vision 2030.

The trends in expenditure analysis indicate that there has been a general underutilization of development expenditure. 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.

The approved external funding has been increasing over the period under review from Kshs.36.194 billion in 2009/10 FY to Kshs.74.098 billion in 2011/12. The total actual external funding increased by 108% from Kshs.26.613 billion in 2009/10 to KShs.55.615 billion in 2011/12.

In FY 2011/12, the total pending bill for the Sector was Kshs.17.7 billion. Bills on the development vote were Kshs.15.4 billion while for recurrent was Kshs.2.41 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 Development, Maintenance and Management, National Electrification, Information and Communication Services, Transport Infrastructure Development, ICT Infrastructure Development, Counties, Cities and Urban areas management and development, Renewable Energy Resources, Transport Management and Safety, Government Buildings, Petroleum Exploration and Distribution, Metropolitan Infrastructure and Services, Coastline Infrastructure and Pedestrian Access, Procurement Ware Housing and Supply, Construction Standards and Research and finally General administration and support services.

For the Sector to achieve its objectives and above detailed outputs, it will require **KShs.79.3billion, KShs.89.6billion** and **KShs.92.5 billion** Recurrent funding for 2013/14, 2014/15 and 2015/16 Financial Years respectively. In addition the sector requires **KShs.361.9billion, KShs.373.5billion** and **KShs.319.7billion** Development funding for 2013/14, 2014/15 and 2015/16 Financial Years respectively.

In view of the findings it is recommended among others: the need for strengthening of E-PROMIS and NIMES systems to ensure timely implementation of programmes; fast track the review of Public Procurement and Disposal Act 2005; and finalize and adopt a public private partnership framework and issuance of infrastructure bonds to complement government resources to support the sector implement projects which require large capital outlays.

## **CHAPTER ONE**

### **INTRODUCTION**

#### **1.1 Background**

The Energy, Infrastructure and ICT Sector consist of Local Government, Roads, Transport, Energy, Public Works, Nairobi Metropolitan Development and Information and Communications Technology Subsectors. The Kenya Vision 2030 recognises infrastructure as an enabler for sustained economic growth. In this regard, adequate funds must be set aside to finance the various EII programmes and sub-programmes.

According to the first Medium Term Plan 2008-2012 (MTP), the development of high quality infrastructure is critical for socio-economic transformation. The strategies and measures to be pursued during the period include; supporting development initiatives around flagship projects, strengthening institutional framework, enhancing efficiency and quality as well as increasing the pace of projects so that they are completed as envisaged. Other measures include encouraging private Sector participation in the provision of infrastructure services through the Public-Private-Partnership (PPP) framework.

The Sector aims at improving both the quality and quantity of Infrastructure facilities in order to contribute to the attainment of a sustained economic growth. In the long run, the aim is to provide an enabling environment for socio-economic development. This will provide necessary support to the six key Sectors in the economic pillar and flagship projects which have been prioritized to drive the Kenyan economy towards achieving the aspirations of the Kenya Vision 2030.

This Sector report reviews the performance and achievements of the programmes and analyses trends in expenditures in the last three financial years (2009/10 - 2011/12). It also presents priorities and the financial requirements to implement programmes geared towards delivering the Medium Term Plan executed through the flagship projects and ongoing programmes. In addition the report identifies the cross-sector linkages and outlines the emerging issues/challenges and recommendations thereof.

Further, the report has been prepared through a sector wide consultation process involving all subsectors. In addition stakeholders' consultations and recommendations in all the forty seven counties have been used to inform the sector priorities.

However, the sector faces a number of challenges that include; realignment of the Sector objectives to the new Constitution, capacity gaps and inadequate appropriate skills in various technical cadres, inadequate funding to implement planned programmes, among others.

#### **1.2 Sector Vision and Mission**

##### **Vision**

The Vision is 'a world-class provider of cost-effective physical and ICT infrastructure facilities and services'.

##### **Mission**

The Mission is "to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of infrastructure facilities".



### **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 developed;
- 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 planning, contracting, and construction;
- Providing a utility Sector (electricity) that is modern, customer- oriented and technologically-enabled to provide efficient, cost-effective, quality services to all citizens; and
- Cultivating social attitude of respect and care for public infrastructure facilities and services amongst all citizens.
- Enable universal access to technology and information to promote a knowledge based society
- Develop modern national ICT infrastructure for sustainable development.

The strategic objectives are:

- Strengthening the institutional framework for infrastructure development and accelerating the speed of completion ;
- Raising efficiency and quality of infrastructure projects and timely implementation of infrastructure projects;
- Developing and maintaining an 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.
- Developing and strengthening policies and capabilities of the Sector
- Enhancing economic productivity by lowering transaction costs
- Reduce cost of ICT access through affordable connectivity, hardware and software

### **1.4 Subsectors and their Mandates**

#### **1.4.1 Local Government Subsector**

The sub Sector is responsible for oversight, management and development support to National urban and metro areas and towns and county councils.

#### **1.4.2 Roads Subsector**

The Subsector is responsible for development, rehabilitation and maintenance of road network in the country (classified, urban and rural roads as well as roads in National Parks and reserves).

#### **1.4.3 Transport Subsector**

The Subsector is responsible for transport policy formulation and development of regulatory framework and transport infrastructure.

#### **1.4.4 Energy Subsector**

The Subsector is responsible for energy policy formulation and implementation.

#### **1.4.5 Public Works Subsector**

The Subsector is responsible for development, maintenance and rehabilitation of Government buildings and other public works in the country.

#### **1.4.6 Nairobi Metropolitan Development Subsector**

The Subsector is responsible for the planning and development of an integrated spatial growth of the Nairobi Metropolitan Development region.

#### **1.4.7 Information and Communications Technology Subsector**

The sub sector is responsible for Information and Communications Technology (ICT) development, Broadcasting and Film industry development, Dissemination of Public Information, Development of National Communications Capacity and Infrastructure, and Public Relations Services through its agencies.

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

#### **1.5.1 Local Government Subsector**

- Local Government Loan Authority (LGLA) is responsible to secure and operate a revolving fund for lending specifically to local authorities.
- Local Authority Provident Fund (LAPF) is responsible for operating a lump sum benefits Scheme for employees in Local Authorities, and the performance of the fund is self-sustaining
- Kenya Local Government Staff Superannuation Fund is a Pension Scheme Fund administered by Local Authorities
- Transition Authority (TA) is charged with the responsibility of overseeing the implementation of transition to devolved Government under the Constitution through policy and legal advisory, resource mobilization, oversight, capacity building and coordination.
- National Urban and Metropolitan Areas Development Board is responsible for coordinating creation of other metropolitan areas in the country.
- Street Families Rehabilitation Fund
- Nairobi Health Management Board

#### **1.5.2 Roads Subsector**

- The Kenya National Highways Authority (KeNHA) is responsible for the development and maintenance of class A, B and C roads. KeNHA will also advise the Minister responsible for Roads on technical issues such as standards, axle load and research development. KeNHA will also create regions of operations countrywide.
- The Kenya Rural Roads Authority (KeRRA) is responsible for all rural and small town roads of Class D and below including Forest Roads, Special Purpose Roads and Unclassified Roads currently under county councils and town councils.
- Kenya Urban Roads Authority (KURA) is responsible for management and maintenance of all roads within cities and major municipalities. However, Local Authorities will remain major stakeholders in prioritizing road works to be implemented by KURA.
- 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 Registration Board

### **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.

### **1.5.4 Energy Subsector**

- Kenya Power Limited (KPL) 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.
- Energy Tribunal is responsible for arbitration of disputes between ERC and aggrieved stakeholders in the energy sector.
- 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.
- Kenya Electricity Transmission Company (KETRACO) is responsible for construction and operation of power transmission lines.

### **1.5.5 Public Works Subsector**

National Construction Authority is responsible for overseeing the construction industry and coordinating its development through registration of contractors and regulation of construction industry by instilling discipline among the industry players.

### **1.5.6 Nairobi Metropolitan Development Subsector**

The subsector has no SAGAs

### **1.5.7 Information and Communications Technology Subsector**

- Communication Commission of Kenya (CCK) 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.
- Kenya Films Classification Board (KFCB) is responsible for regulating exhibitions of film content by examining and classifying films for public exhibition.
- Kenya Film Commission (KFC) is responsible for developing and marketing Kenya as a filming destination.
- 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.
- Brand Kenya Board (BKB) is responsible for an integrated national brand is created, harnessed and sustained in the long term aimed at improving the national and international image of Kenya positioning it optimally in terms of investment, creditworthiness, tourism and international relations.
- 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).
- 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 Kenya Constitution, the process of consultations plays a major role in public participation in budget making process for incorporation of the needs into the Sector requirements. Public participation is a sure way of building their confidence in the Sector budget making process. The national and county-wide consultations forums were held during 2011/12 and the findings will be incorporated in the Sector report.

#### **1.6.1 Government**

The Government's main role is to fund core and high priority projects. Further, the Government plays a regulatory and facilitative role. In addition the Government streamlines tax regimes and other levies in the Sector.

#### **1.6.2 Private Sector Organizations and Professional Bodies**

The private Sector plays a crucial role in the provision of infrastructure facilities and services.

### **1.6.3 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 evaluating the Sector's programmes and activities.

### **1.6.4 Development Partners and International Organizations**

Development partners and international organizations compliment government efforts through grants and loans to the Sector.

### **1.6.5 Parliament**

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

### **1.6.6 Academic Institutions**

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

## CHAPTER TWO

### 2 PERFORMANCE REVIEW 2009/10 - 2011/12

#### 2.1 PERFORMANCE OF PROGRAMMES

During the period between financial year 2009/10 and 2011/12 the Sector implemented a number of programmes and Sub-programmes.

Table 1 below summarizes the implementation status by Subsector.

**Table 1: Performance of Programmes**

Sub- Programme	Intended Output	Output Achieved	Remarks
<b>LOCAL GOVERNMENT</b>			
<b>Programme 1: Local Authority Management and Development.</b>			
<b>Outcome: Improved infrastructure and Management in Local Authorities.</b>			
<b>Urban and County Development</b>	Reconstruction of 92.37km of access roads to bituminous standard	88.5 km of access roads reconstructed to bituminous standard	Target not achieved due to inadequate funds
	Completion of 10 bus parks	8 Bus parks completed	Target not met due contractual issues
	Pilot Geographical information System (GIS)	Geographical Information System(GIS) piloted in Kilifi town	Target achieved
	Develop urban Strategic plan, Digital Mapping and Planning of 47 urban centres	Digital mapping and Strategic Urban development plans developed for four(4) towns	Target not met due to donor conditionalities
	Develop National urban development policy	Draft Urban Development Plan developed.	Target achieved
	Carry out solid waste management studies in four (4) major towns.	Two solid waste management studies carried out in two major towns	Target not achieved due to inadequate funds
	Develop National urban development policy	Draft Urban Development Plan developed.	Urban policy awaiting cabinet approval
	Carry out solid waste management studies in four (4) major towns.	Two solid waste management studies carried out in two major towns	Target not achieved due to inadequate funds
	Construction of 14 Kms of storm water drainage	10 Km of storm water drainage constructed.	Target not achieved due to inadequate funds
	Rehabilitate six (6) primary schools in poor urban areas	Six (6) primary schools in poor urban areas rehabilitated completed	Target achieved
	Upgrade Physical and social infrastructure in five (5) informal settlements	Physical and social infrastructure in one informal settlement upgraded	Target not met due to donor conditionalities
	Purchase five (5) fire ambulances for 5 Las	Three (3) fire ambulances procured and handed over to LAs	Target not achieved due to inadequate funds
<b>Market Development</b>	Construction of 10 Market Hubs	5 Market Hubs constructed	Target not met due to inadequate funding.

<b>Sub- Programme</b>	<b>Intended Output</b>	<b>Output Achieved</b>	<b>Remarks</b>
	Construction of 10 Wholesale Markets	7 Wholesale Markets constructed	Target not met due to inadequate funding.
	Construction of 10 Retail Markets	19 Retail Markets constructed	Target exceeded due to completion of previous ongoing projects
	Construction of 7 Livestock Markets	NIL	Target not met due to inadequate funding.
	Construction of 211 Economic Stimulus markets (ESP)	123 Economic Stimulus markets (ESP) constructed	Target not met due to contractual issues and lack project sites
<b>Local Authority Management and Advisory Services</b>	175 LAs on Performance contracts	175 LAs Performance contracts signed	Target achieved
	Undertake 20 Audit inspections	34 Audit inspections undertaken	Target achieved
	Implementation of RBM (RRI) in 175 LAs	175 LAs on RRI	Target achieved
	Approval of budgets for 175 LAs	Budgets for 175 LAs approved	Target achieved
	Monitor LAs' budget execution	Budget execution for 175 LAs monitored	Target achieved
	Rehabilitate 2000 ex street children	2000 ex street children rehabilitated	Target achieved
	Support the implementation of Drop-in-centre	Implementation of a drop-in-centre supported	More funds required
	Conduct a baseline survey on the trend of street families in Nakuru and Kisumu	Baseline survey on the trend of street families conducted in Nairobi and Kisumu	“
	Development of five legislations to effect devolution	Five bills on devolution passed by parliament	Target achieved
	Renovation of various facilities in Mombasa and Nyeri CPC.	Facilities in Mombasa and Nyeri CPC rehabilitated	“
	Leasing of the Nyeri Children and Youth Centre.	Nyeri Children and Youth Centre leased	Cabinet Memo yet to be signed.
	Undertake education and vocational skills training in selected towns	Education and vocational skills training undertaken in selected towns	
	Provide specialised materials and equipment to CPC	Materials and equipment provided to CPC	More funds required
	Organise psycho-social support to street children undergoing rehabilitation through retreats, talent shows, competitions and exhibitions	Psycho-social support to street children undergoing rehabilitation organised	More funds required
	International and regional bench marking visits for the Board and staff	Bench marking visit to Brazil on issues related to rehabilitation of street families undertaken	More funds required to undertake various visits
	Conduct Monitoring	Monitoring	Target achieved

Sub- Programme	Intended Output	Output Achieved	Remarks
	andEvaluation in CPC	andEvaluation conducted in CPC	
<b>Reform in Local Government</b>	Review the Local Government Sector Strategy	Local Government Sector Reform Strategy ( LGSRS) reviewed in line with county Government.	Target achieved
	LATF disbursement and Administration	LATF disbursed to all qualifying LAs	Target achieved
	Implementation and Servicing of LAIFOMS to Local Authorities.	LAIFOMS implemented in 100 LAs	Target achieved
	Introduced Financial Management Reforms in 46 LAs	Financial Management Reforms introduced.	Target achieved
	Improved governance and service delivery in all LAs	Governance and service delivery improved	Target achieved
	Undertake institutional capacity for devolution	All devolution bills done and Transitional Authority created	Target achieved
<b>ROADS</b>			
<b>Programme:</b> Road Development, Maintenance and Management.			
<b>Outcome:</b> Efficient and Economical Road Transport.			
Construction of:			
Roads	312	386	The target was surpassed due to completion of some of the on-going projects
Bridges	8	12	
Rehabilitation of Roads	373	450	The target was surpassed due to completion of some of the on-going projects
Periodic maintenance:			
Periodic	800	821	The target was surpassed due to completion of some of the on-going project
Routine	66,855	71,690	
Roads 2000	465	116	Under achievement due to lack of funds.
Design of Roads and Bridges	14	14	Target met
Rehabilitation and maintenance of Roads in National Parks and Game Reserves	600	575	Target not met due to procurement issues
Capacity Building for Roads and Buildings	400	426	The Target was surpassed due to more enrolment of students
<b>TRANSPORT</b>			
<b>Programme 1 : Transport Management and Safety</b>			
<b>Outcome:</b> Efficient and safe transport system			
<b>General Administration and Policy Development</b>	Three Transport policies, guidelines and legislations	A session paper on Integrated National Transport Policy	The session paper No.2 of 2012 on Integrated National Transport Policy developed and presented to Parliament
		A draft Policy on development and management of Government airstrips	The draft policy is ready



<b>Sub- Programme</b>	<b>Intended Output</b>	<b>Output Achieved</b>	<b>Remarks</b>
		Detailed curriculum for training and testing of drivers	Curriculum has been developed by the consultant, and the Ministry is in the process of discussing and adopting the consultant report
	Refurbished Transcom House (painting of Transcom House, Refurbishment of 3rd and 4th floors, creation of open offices)	Painted Transcom House	Painting completed and other civil works ongoing
	Transport data centre	Financial and technical evaluation report	The delay is attributed to slow contractual processes
		Contract between the Ministry and the University of Nairobi	
	Transport Integrated Management System	An integrated transport system that is able to respond to any query on PSVs by use of mobile phones	The system is being advanced further through the assistance of Price Waterhouse Coopers
	50 year Master Plan report	Procurement of a Consultant to develop the 50 year master plan done.	Tendering started after a obtaining a no objection by the World Bank who is financing the study
		Inception report by the Consultant	
<b>Road Transport Safety</b>	National Road Safety Council	Functional council	A draft bill to create National Safety Authority developed and presented to Parliament
	Three Road Transport policies, guidelines and legislations	Traffic Amendment Bill,2012 and the National Transport and Safety Bill,2012	The bills were approved by Cabinet and currently before Parliament
		Legal notices to address road safety challenges	Legal notices nos. 173 of 2009,139 of 2011,130 of 2011,209 of 2010 and 78 of 2012 developed
		Public Vehicles operating under Saccos and Companies	All PSV operators currently operate as Saccos/Companies
	19 licensing officers gazetted	Improved licensing service delivery to PSV owners	The officers posted to stations
		PSVs operating under Saccos and Companies	
<b>Marine Transport Services Management</b>	Seventeen Professional and competent sea farers	Twenty two Kenyans trained as sea farers	Target surpassed as a result of the Government of Turkey training five seafarers
	Inter-ministerial committee on Marine enforcement unit	Inter-ministerial committee working on the establishment of the unit	Ministry of defence is leading the established Inter-ministerial committee
	Thirty eight sets of Merchant Shipping regulations and the	Twenty four Sets forwarded to AG's Office for fairing	The planned output was not met due to long legal process

Sub- Programme	Intended Output	Output Achieved	Remarks
	operational Maritime Conventions and laws	A gazetted set of four regulations on the Merchant and Shipping Act 2009	The planned output was not met due to long legal process
		Sixteen Cabinet memos forwarded to cabinet for ratification	Target met
	Two workshops held to sensitize stakeholders on maritime affairs	Sensitized population on Maritime affairs through one workshop	Target not met due to inadequate funds as a result of austerity measures
	Modern equipped search and rescue centres at Mombasa and Kisumu	Two functional equipped search and rescue centres founded	Target met
	Three pieces of legislation reviewed and forwarded to AG and one bill circulated to stakeholders	Merchant shipping act; marine insurance Bill, Kenya Ferries Services bill, KPA Act reviewed	Delay due to long legal process
<b>Air Transport Services Management</b>	Aircraft accidents investigated	Fifty eight Published preliminary air accidents reports	Target achieved
		Three annual accidents digests released	Target achieved
		One biannual bulletin issued	Target achieved
	Amendment to the Civil Aviation Act	A draft amendment to the Civil Aviation Act forwarded to AG's office	Delay due to long legal process
	Twenty seminars conducted on sensitization of aircrafts safety issues to stakeholders	Ten seminars conducted on sensitization of aircrafts safety issues to stakeholders	Target not met due to austerity measures
	Forty two Bilateral Air Services Agreements reviewed	Thirty two Bilateral Air Services Agreements reviewed	The target not met due to non response by other states
	Six ratified Conventions in place to regulate Air Services	Three Conventions ratified	The other Three conventions are awaiting ratification bill
<b>Programme 2: Transport Infrastructure Development</b>			
<b>Outcome:</b> Sustained economic development			
<b>Development of Air Transport Infrastructure</b>	Upgraded facilities at Kisumu Airport	Extended runway and airfield lighting	The extension of runway completed
		Awarded tender for the development of two taxiways and a cargo apron	Delay due inadequate funds but the project is ongoing
	Modernised Isiolo airport	Fenced airport	works completed
		Reconstructed 1.4Km runway, taxiways and apron, and a terminal building	Works completed
		Acquired land through compensation for expansion of the airport	95% compensation

Sub- Programme	Intended Output	Output Achieved	Remarks
		Designs reports and tender documents for construction of passenger terminal building, access road, car park and apron area	Designs work completed
	Rehabilitated Lodwar airstrip	Repaired and resurfaced runway, taxiways and apron, and constructed security fence	Works completed
		Designs report and tender documents for construction of passenger terminal building	Designs complete and tender documents ready pending funding
	Rehabilitated Kitale airstrip	Design report for construction of terminal building and rehabilitation of runway	Design for terminal building and runway complete pending funding to commence procurement process
	Rehabilitated Eldoret airstrip	Awarded contracts for the construction of VIP Lounge and for the extension of 4Km boundary fence and rehabilitation of perimeter roads	The works are ongoing for six months from contract commencement date of 30.10.2011
	Rehabilitated Mitunguu airstrip	Tender documents for boundary fencing	The tender documents are under preparation and there are land boundary issues that need resolution
	Rehabilitated Kakamega airstrip	Resurfaced runway, taxiways and apron and completed terminal building	Works completed
		Awarded contract for extension of existing passenger terminal	Contract awarded on 09.02.2012 and works are in progress
	Rehabilitated Nyeri airstrip	Constructed taxiway, apron and access road	Works completed
		Reconstructed and widened from 15m to 23m runway	Works completed
		Designs report for construction of terminal building and elevated water tank	Designs complete and tender documents ready pending funding to commence procurement process
	Rehabilitated Embu airstrip	Widened runway from 15m to 23m ,constructed 100m taxiway, constructed special purpose concrete apron and installed windsock	Work is 95% complete
		Acquired 43 ha of land	Land acquisition process is at an advanced stage
		Designs and tender documents for extension of runway by	Designs and tender documents ready pending finalization of land

<b>Sub- Programme</b>	<b>Intended Output</b>	<b>Output Achieved</b>	<b>Remarks</b>
		600m, and fencing of land acquired under Phase I	acquisition
	Terminal unit 4 at JKIA	Awarded contract for construction of Terminal unit 4	The project is ongoing
	Modern Wilson airport control tower	Designs report of the control tower	The design work completed and construction expected to begin in Sept. 2012
	Modern Communication, Navigation and Surveillance equipment by KCAA	Voice communication system installed	The project is completed
		Voice logging system installed	
		Global Position System Clock	
		Very high frequency communication system	
		Digital Aeronautical Telecommunication Information Services system installed	
		Three Flight Data Processing Systems installed	
		Six Radars installed	
		Eight Doppler Very High Frequency equipment installed	
	Constructed second runway at Jomo Kenyatta International Airport	Detailed designs report for the second runway	Inadequate funding
<b>Development and Expansion of Ports Facilities</b>	Two new ferries purchased	Two new ferries operating in Likoni channel	The target met. The Corporation needs two additional ferries
	Integrated port security system	Awarded contract for integrated port security	Delay in release of funds
	Deep and wide port of Mombasa	Fifteen metre deep Port of Mombasa to allow docking of the port by post-panamax vessels	The targeted output achieved
	Increased capacity at Mombasa port	Compensation report for the second container terminal project	The project is ongoing
	Feasibility study for LAPSSET and detailed designs for the first three berths in Lamu port	Feasibility study report for LAPPSET project	Feasibility study report ready
		Detailed design report for the construction of first 3 berths in Lamu Port	Detailed design report ready and construction of the three berths is underway
	Free trade port at Dongo Kundu	Finalized terms of reference for consultancy work	Inadequate funding
<b>Development of Railway Network</b>	Nairobi mass rapid transit system(Three light rail corridors and the bus rapid system)	Feasibility study report for mass rapid transit system	The feasibility study report has been finalized and works on detailed designs are ongoing

Sub- Programme	Intended Output	Output Achieved	Remarks
	Rehabilitated pension scheme assets	Pension scheme assets	Target met
	Modern Standard Gauge and Light rail Network	Syokimau railway line and station	The line and station completed and commissioned
		Makadara and Imara Daima and Airport lines	The two lines are 40% complete
		Kikuyu, Ruiru and Embakasi village lines	Rails, sleepers and tools received
		Revised relocation action plan report approved by world bank	The detailed designs are being finalized

## ENERGY

### Programme 1: National Electrification

**Outcome:** Increased generation capacity and access to electricity.

National Grid System	Construction of 425 km of electricity transmission network	425 km of electricity transmission network constructed	-50km 132kV Sondu Miriu-Kisumu line, -62km 132/33kV Chemosit-Kisii, -122km Kamburu-Meru 132kV line -48km Rabai-Galu 132kV line -5km Sangoro-Sondu 132kV line -84Km Kilimambogo-Thika-Githambo 132kV Transmission line -20Km Thika-Nyaga (Kiganjo) -132kV Transmission line -34Km Mumias-Rangala 132kV Transmission line
	Construction of 8 substations	8 substations constructed	Sondu Miriu, Kisii, Meru, Galu, Thika, Kiganjo (Gatundu West), Githambo and Rang'ala.
	Preparatory work on design and bidding documents.	Design and bidding documents for 6 projects was prepared.	-Lessos-Tororo 127Km 220 kV Interconnector -Olkaria-Lessos-Kisumu 300Km 220 kV Transmission Line -Power Transmission Improvement Projects: Nanyuki-Nyahururu; Lessos-Kabarnet; Olkaria-Narok; Mwingi-Kitui-Sultan Hamud-Wote; Bomet-Sotik; Ishiara-Kieni 431Km 132kV Transmission lines -Eastern Electricity Highway Project (Kenya-Ethiopia) 612 km 500kV HVDC Interconnector -Kenya - Tanzania 100 km 400 kV Interconnector -Design review of 428 km Suswa – Loyiangelani transmission line under

Sub- Programme	Intended Output	Output Achieved	Remarks
			Kenya Electricity Expansion Project
	Undertake feasibility studies	Feasibility studies undertaken on 15 projects.	Kindaruma – Athi River 150km 220kV transmission line; Meru – Maua 50km 132kV transmission line; Nyahururu – Maralal 148km 132kv transmission line; Konza – Machakos 20km 132kV transmission line; Voi – Taveta 107km 132kV single circuit; Awendo – Migori – Isabenia 50km 132kV single circuit Line; Sondu -Homa Bay -Ndhiwa – Awendo 100km 132kV single circuit Line; Turkwel – Ortum 80km 220kV single circuit Line; Sultan Hamud – Loitokitok 120km 132kV line; Konza -Kajiado – Namanga 135km 132kV single circuit Line; Garsen-Hola- Garissa 240km 220kV or 132kV single circuit Line; Garissa- Wajir 330km 132kV single circuit Line; Galu-Lunga Lunga 50km132kV line; Menengai-Rongai 20km 400kV line; Rabai-Bamburi-Shanzu-Kilifi 60km 132kV double circuit line; Voi– Taveta 107km 132kV single circuit line.
Geothermal and Coal exploration	Carry out geological, geophysical and geochemical survey	Geological, geophysical and geochemical data collected and interpreted and project pre-feasibility report compiled	Pre-feasibility report compiled for Akiira-Mt.Margaret, Badlands, Lake Magadi, Gilgil-Kariandusi, Elmentaita-Lanet and Ndogo-Otutu prospective areas.
	Concessioning of 2 coal blocks in the Mui Basin for exploitation by the private Sector	Concessioning ongoing.	600 MW coal fired power plant to be constructed
	Carry out geological, geophysical, geochemical and drilled well data.	Geological, geophysical and geochemical and drilled well data collected and interpreted	coal feasibility report compiled for Block C, Mui Basin and for Kwale and Kilifi Counties
Rural Electrification	Construction of 717 rural electrification projects	368 completed and commissioned, 253 complete and awaiting commissioning and 96 under construction	Target achieved and surpassed
<b>Programme 2: Renewable Energy Resources</b>			
<b>Outcome: Clean Energy Sources</b>			
Wood fuel Resources Development	Re-afforestation of 250 Ha of Upper Tana project.	266 Ha of forest was re-afforested	Re-afforestation of the Upper Tana Catchment is a Vision 2030 flagship project

Sub- Programme	Intended Output	Output Achieved	Remarks
			expected to bring with it huge benefits to the community and the entire nation.
	Establishment of 3 new energy centres	4 new energy centres have been established in Wajir, Mandera, Garissa and Mitunguu	Energy centres will be established in all 47 counties so as to devolve and extend energy services closer to the common Mwananchi for demonstration and dissemination of renewable energy and energy efficiency technologies.
Renewable Energy Technologies	Installation of solar PVs in 475 public institutions	594 public institutions were installed with Solar PVs.	Target was achieved and surpassed. Total installed capacity doubled from 260.54kW <sub>p</sub> in 2009/10 to 522.61 kW <sub>p</sub> in 2011/12 FY.
	Conduct 15 Energy Efficiency and Conservation Investment-Grade Audits (IGAs)	17 (IGAs) were conducted during the period under review.	3 (IGAs) were completed in 2009/10, more than doubling to 8 IGAs in 2011/12 FY. Similarly improvement (from six audits in 2009/10 to 7 audits in 2011/12) was recorded for general (comprehensive) energy audits
	Supply and installation of 52 wind masts and data loggers	52 wind masts and data loggers installed;20 in FY 2010/2011 and 32 in FY 2011/12	Objective is to collect wind data to assist in updating the wind atlas and establishing wind energy development programme.
	Distribution of 1.25M Compact Fluorescent Lamps (CFLs) to households in conjunction with KPLC.	1.25M Compact Fluorescent Lamps (CFLs) distributed in the FY 2010/2011	3.3M CFLs to be distributed in the FY 2012/2013 in exchange with existing incandescent bulbs. The implementation of this pilot project would see reduction in system peak demand by about 50 MW and creation of awareness on the benefits of energy efficient lighting.
<b>Programme 3: Petroleum Exploration and Distribution</b>			
<b>Outcome:</b> Increase data in the unlicensed blocks to attract investment and increase security of supply of petroleum products			
Petroleum Exploration and Distribution	Gravity survey in unlicensed Lamu Basin Block L19.	Acquired 1090 gravity stations and 740 magnetic stations in a total area of approx. 8,000sq km.	The block has since been licensed and the remaining area of about 4,000sq km to be covered by a licensed company
	To conduct a geological and geophysical survey (magnetic and gravity) in Tertiary Rift Block 14 T	Geological and geophysical survey completed.	The block has since been licensed to an International Company.
	Improvement of 2 National Petroleum data Centres	The 2 centres were improved.	Improvement done by the Ministry in collaboration with NOCK. Further improvement to be continued when funds are availed.

Sub- Programme	Intended Output	Output Achieved	Remarks
<b>NAIROBI METROPOLITAN</b>			
<b>Programme 1: Metropolitan Mobility and Transport Programme</b>			
<b>Outcome: Improved transport system</b>			
<b>Metropolitan Roads</b>	Construct upgrade and Rehabilitate Roads (10 km)	10 km Bitumen road	Target over achieved due to savings realized in the period
	Construction of pedestrian access in NMR (6KM)	7.2 Km Non Motorized Transport (NMT)	
	Signalized junction within in Metro CBDs	Junctions within metro CBD signalized	
<b>Programme 2: Metropolitan Infrastructure and utilities programme</b>			
<b>Outcome: Sustainable Utilization of Social and Infrastructure facilities</b>			
	Prepare Spatial Plan for NMR including Surveying and Mapping	Spatial Plan developed and validated by stakeholders	On-going
	Slum reduction Pilot Housing Study	Slum reduction Pilot housing study done	
	Air quality improvement in NMR	Study done	On-going
	Installation of GIS System in NMR		
	Water and sewerage: to undertake study on water and sanitation on Eastern, Southern and Northern regions of the Metro	3 studies undertaken	Implementation to be undertaken subject to availability of funds
<b>Programme: Metropolitan planning, Investment, Promotion, Administration and Research Programme</b>			
<b>Outcome: Provision of essential infrastructure</b>			
General administration	Renovate and partitioning of KICC 25 <sup>th</sup> and 26 <sup>th</sup> floor	Renovation of Offices undergoing	Done
	Prepare Ministry's staff establishment.	Approved establishment	
	Policy formulation	Implemented policies	
	Preparation of Ministerial Public Expenditure Review	Ministerial Budget reviews done	
	Preparation of Ministerial Service delivery Charter	Ministerial service delivery charter in place and disseminated	
	Revision of the Ministerial Strategic Plan 2012-2018	The process of Revising the Strategic Plan underway	
Land use Planning	Conduct feasibility studies on, roads, markets, water, zoning and implementation plans	Feasibility studies conducted	Done
Nairobi Metropolitan board	Review Metropolitan by laws	Draft metro by law prepared	Done
	Acquisition of all existing by laws	By laws compendium	
	Research/gazette existing and analyze case materials on by laws	Database on report	



Sub- Programme	Intended Output	Output Achieved	Remarks
	Dissemination of bylaws to the stakeholders	Workshop reports Draft cabinet memo prepared	
Mobilization of Investment Capital	Identify Sources of Capital for Projects	Draft Report Workshop Reports	On-going
Enhancement of business operating environment	Provision of support to businesses/ enterprises operating in NMR	Database on Report Conduct feasibility study	On-going
<b>Programme 4: Safety and Security Programme</b>			
<b>Outcome:</b> Improved safety			
Installation of street lights in the Metro area	Install 600 street lights	1381 number of Street light installed	Target over achieved
Procurement of Ambulances, fire engines and land rovers	4 Ambulances and 5No.fire engines/ land Rover procured	10 engines procured for disaster management	Done
Training of officers in the NMR on fire disaster preparedness/management and fire drills and lectures	60 fire officers to be trained	45 officers trained	Done
<b>PUBLIC WORKS</b>			
<b>Program 1: Government Buildings</b>			
<b>Outcome:</b> - Improved working conditions for employees in government buildings			
Completion of stalled building projects	35 projects	19 projects completed	Target not achieved due to inadequate funding and budget cuts
Document, Design and Supervise maintenance and rehabilitation of government buildings	160 projects	156 projects completed	Target not achieved because the Ministry does not have control over funding of the projects as they belong to client Ministries
Document, Design and supervise new buildings projects	520 projects	610 projects completed	Target was surpassed
Development of construction industry development policy	National Construction Authority to be created	National Construction Authority Created and operational	Target achieved
Develop public works policy	Public Works policy to be in place	Draft Public Works policy finalized by consultant and awaiting validation by stakeholders	Target not achieved due to inadequate funding and budget cuts
<b>Program 2: Construction standards and research</b>			
<b>Outcome:-</b> Increased adoption of new technologies in buildings construction			
Research and Development in Building technology	5 research	5 research areas conducted	Target achieved
<b>Program 3: Coastline infrastructure and pedestrian access</b>			
<b>Outcomes:-</b> Improved accessibility in areas of difficult terrain; Improved accessibility into and out of water; and Well protected land and property from sea wave action			
Construction and Rehabilitation of jetties	4 No. of Jetties rehabilitated	3No. of Jetties rehabilitated	Target not met due stoppage by NEMA, delays in clearance of imported construction materials at the Port and security threats on Mombasa island
Construction and Rehabilitation of seawalls	2260 meters of seawall	1975 meters of seawall	Target not met due to security threats on Mombasa island
Construction of footbridges	90 foot bridges	124 No. foot bridges completed	Target surpassed

Sub- Programme	Intended Output	Output Achieved	Remarks
<b>Program 4: Procurement, warehousing and supply</b>			
<b>Outcome:</b> Increased efficiency in procurement of common user items			
Procurement, warehousing and supply	105 Term Contracts procured	105 Term Contracts procured	Target achieved
<b>Program 5: Central Support Services</b>			
<b>Outcome:</b> Improved efficiency and effectiveness in service delivery			
Personal Emoluments	2027 staff remunerated	2027 staff remunerated	Target achieved
Operations and maintenance	All assets maintained in good working conditions	All assets maintained in good working conditions	Target achieved
Automation	Local Area Networks in place at MOPW Hqs	Local Area Networks in place	Target achieved
<b>Information and Communications</b>			
<b>Programme 1: Information and Communication Services.</b>			
<b>Outcome:</b> Universal access to quality information and communication services			
ICT Sector Public Policy Development	Formulate and/or review of 4 ICT related policies	Draft National Film Policy, Kenya Communication Amendment Act 2009, Media Bill 2011, Information and Communication Regulation Guidelines 2010, Independent Communication Commission Bill 2011, Mobile Telephony Competition Policy, Freedom of Information Bill, Film Classification Guidelines, Data Protection Bill.KBC Act	Target achieved but some bills are yet to be enacted. However, the Constitution requires that most ICT policies be reviewed
News and Information Services	Gather and disseminate 180,000 KNA news stories for print and Electronic media.	196,214 KNA stories produced and Circulated to the media.	Over achieved
	Gather and disseminate 5,000 News features	5,316 News features disseminated	Obsolete printing equipment
	Produce and circulate 594,000 rural press magazines	230,408 copies of rural press magazine printed and distributed	
	Mount 1,200 mobile cinema shows	Mounted 3,400 cinema shows	Mobile cinema function was decentralized to eight regions
	Produce and circulate 480,000 copies of Inside Kenya Today	120,000 copies of Inside Kenya Today Weekly produced and circulated	The production of Kenya Today was discontinued in December 2011
	Digitize 30,000 Photographs	34,000 photographs digitized	
	Mount 12 Photographic exhibitions	12 photographic exhibitions mounted	
Capacity building in communications for development	Sensitize 300 officers and stakeholders on C4D	350 officers and stakeholders sensitized	

<b>Sub- Programme</b>	<b>Intended Output</b>	<b>Output Achieved</b>	<b>Remarks</b>
Capacity building in Child Survival Development	Sensitize 360 officers and stakeholders	368 officers and stakeholders sensitized	
ICT and Mass media Skills Development	Graduate 660 trainees	660 media graduates	Training On-going Review on-going
	Revision of 15 KIMC curricula	8 curricula reviewed	
	Institutionalization of BA in Broadcast Production Degree Programme	BA in Broadcast Production Degree Programme operationalized	First batch of graduates to graduate by December 2012
Film production and administration services	Produce and disseminate 270 documentaries and news features on social economic and development issues	305 documentaries and News features produced	Additional funds required to produce documentaries and news reels to popularize the government's Development agenda.
	Issue 1,000 film license	861 licenses issued	Negative travel advisories and conflicts from neighboring countries led to relocation of filming to other countries
	Register 210 local film agents	212 local film agents registered	Waiver of accreditation requirements for NGOs led to an increase in the number of local film agents
	Register 50 SMEs	30 SMEs in the film industries registered	Inadequate funds for operations
	Digitize 2,700 film masters	3069 film masters digitized	Equipment for digitization has been acquired
	Modernization of Equipment(5 digital editing suites and 8 DV cameras)	Purchased 5 digital editing suites and 8 DV cameras	
	Construction of Film, video and sound Archive	Phase I of film archive completed.	Funds required to equip the film archive Construction of video archive in progress.
	Purchase of 5 vehicles	Purchased 5 motor vehicle	Additional funds required to purchase vehicles for county film offices.
	Operationalization of the Nairobi region film office	Nairobi region office operationalized March 2011	Increased access to services for Nairobi and neighboring Counties.
Film Development Services	Initiate 4 film co-production and co-operation treaties	1 film co-production and co-operation. Treaties initiated of which 1 was signed and 3 are in progress	1 cooperation treaty signed with France. The other three are work in progress
	Promote Kenya in 9 international festivals	Promoted Kenya in 3 international festivals	Additional funds required to promote Kenya in more festivals
	Host Kalasha Awards Festival annually	Hosted 3 Kalasha TV and Film awards ceremonies	More funds required to cover screenings of films in other counties

<b>Sub- Programme</b>	<b>Intended Output</b>	<b>Output Achieved</b>	<b>Remarks</b>
	Facilitate the local film makers by supporting the screening of 170 films	Facilitated the local film makers by Supporting screening of 157 films through KIFF and Kalasha; and Facilitated screening of 78 local films in three counties	
	Train 100 film makers in entrepreneurship and marketing	415 film makers trained in entrepreneurship and marketing	Additional funding required to support more capacity building activities
	Train 100 film makers in screen writing	145 film makers trained in screen writing	
	Host Animation expo annually	Hosted three Animation expo where over 550 participants (filmmakers, animators and designers) attended.	
	Fund the production of 10 documentaries and two feature films	Funded the production of 26 documentaries and two feature films	Additional funding required to support more productions
	Establish a Content Management System to assist stakeholders	Established a Content Management System to act as an online interactive repository of local film and other multimedia content	Training of stakeholders in progress
Film Regulation Services	Examine and classify films according to age suitability	2,400 films examined and classified	More personnel required
	Install 3 broadcast and monitoring equipment	1 broadcast and monitoring equipment installed	Additional funds required
	Install 12 film preview suites	12 film preview suites installed	
	Print 10 Million classification stickers	6 Million classification stickers printed	The deficit will not be developed until the stock is exhausted
	Develop guidelines for rating films in the country	Guidelines for films rating developed and reviewed	
	License film distributors and exhibitors	2,849 film distributors and exhibitors licensed	
Brand Kenya Initiatives	Develop and implement a Kenya National Brand master plan	Brand master Plan developed and implementation of 1st phase in progress	Continuous process. Funds required for next phase
	Conduct 10 youth attitude change Workshops in 8 provinces.	Conducted 8 youth attitude change Workshops in 8 provinces and 2 Counties	

Sub- Programme	Intended Output	Output Achieved	Remarks
	Conduct 8 Diaspora and International investor engagements	Conducted 8Diasporaand investor Engagements in London (UK, New York (USA), 2 in Dubai (UAE),Shanghai (China), Sandnton (SA),The Hague (Netherlands), Kenya House Olympics, London (2012)	
	Developing a public sector branding strategy	Developed a Public Sector branding strategy	Awaiting cabinet approval for implementation. and additional funding required to implement the strategy
	Develop a “mark of Origin” for Kenyan goods and Services.	Mark of origin for Kenyan goods and services developed and registered with KIPI.	Additional funding required to roll out in collaboration with KEBS and Madrid Protocol for the European Market.
	Develop a Towns and Cities (Counties) branding strategy and facilitate implementation.	Conducted sensitization workshops on Town and city branding in Nairobi, Kisumu, Eldoret town and other counties	Additional funds required to facilitate branding of Nairobi, Konza and Vision 2030 flagship projects. (Focus is now on the counties)
Media Regulation Services	Arbitrate 100% of all reported media disputes	Arbitrated 90% media disputes reported	10% of disputes received in progress
	Accredit local journalists and enterprises	Accredited 5,000 local journalists and enterprises	
	Review of Media Act 2007 and code of conduct for journalists	Reviewed code of conduct for journalists	Media Bill 2011 currently being discussed
	Develop a draft journalism middle level training curriculum.	Developed a draft journalism middle level training curriculum.	Awaiting stakeholders adoption.
	Monitor 50% of Print and Broadcast Media	50% of print and broadcast media monitored	Additional funding required for acquisition of integrated media monitoring system
	Operationalize a Secretariat office for the Council.	Secretariat operationalized and Key technical staff recruited.	Additional funds required for recruitment
	Train 2,000 journalists on the Code of Conduct of Practice of Journalism andother Thematic Areas.	2,000 Journalists trained.	
	Hosting the First ever Eastern Africa Media Convention	Eastern Africa Media Convention and Awards held in May 2012	Additional funding required to host annual Media Convention and Awards
Kenya Yearbook initiative	Produce and distribute 5000 copies of 1st edition Kenya Year Book	1,500 copies produced and distributed to the stakeholders.	Additional funds needed to produce 3,500 targeted copies for wider distribution

Sub- Programme	Intended Output	Output Achieved	Remarks
	Research and development of 2 <sup>nd</sup> edition of Kenya yearbook	Research and development Completed,	
	Editing of Kenya Yearbook 2 <sup>nd</sup> edition	Editing completed	
	Research, editing and developing of Kenyatta cabinet book	Research, editing and draft review process complete	Additional funds needed to produce, publish and print the 3,000 copies targeted
	Produce and distribute 3000 copies of Kenyatta cabinet book.	1,000 copies of Kenyatta Cabinet produced and printed 500 copies of Kenyatta cabinet books distributed.	Additional funding required to print 2,000 copies
	Research and development of higher education profiles book	Research and development of higher education profiles completed	Additional funds needed to carry the project to completion
	Editing of higher education profiles book	Editing of higher education profiles book is complete	
	Produce and distribute 3000 copies of higher education profiles book	Nil	Funds not allocated to this programme. Booking of advertising space underway
Public Broadcasting Services	Rebrand 2 radio transmissions to respond to market demand and competition	Rebranded Kiswahili radio (IdhaayaTaifa) to Radio Taifa, Rebranded Metro Fm radio to Venus FM	Additional funding is required to rebrand English Radio Service and the other Vernacular Radio Services to satisfy the Kenyan public in all the Counties
	Rebrand television service	Rebranded channel one television	
Kenya ICT Board	Increase of multinationals engaged in BPO.	Cisco, Accenture and Microsoft have started programs to train local BPO players	Attracting multinationals will require increased funding in showcasing Kenya as an ICT destination.
	Increase of BPO seats	3000 BPO seats have been established	Case for BPO industry has not been fully established. A lot of resources are required to incubate and encourage players to enter.
	Benchmarking facilitations for BPO entrepreneurs	Connected Kenya summit and East Africa Outsourcing summit for marketing BPO activities	
	Ensuring participation by Kenya in major ICT international fairs and conferences	Kenya representation in all major international ICT fairs and conferences. Silicon Valley-USA, Singapore and Brazil	Funding has not been adequate and participation in major ICT conferences will require more funds
	Marketing and promotion of ICT adoption as a mode of business locally	Tandaa Digital content awards- 700 proposals received to promote content development by local ICT incubators	
<b>Programme 2: ICT Infrastructure</b>			
<b>Outcome:</b> Reduced digital divide			
The East African Marine Cable	Laying of 5,500Km of Under-Sea Fibre Optic	5,500Km of Under-Sea Fibre Optic Cable laid	Project completed. Funds required for

<b>Sub- Programme</b>	<b>Intended Output</b>	<b>Output Achieved</b>	<b>Remarks</b>
System (TEAMS)	Cable		maintenance.
National Optic Fibre Network Backhaul Initiative (NOFBI)	Laying of 5,000Km of Terrestrial Fibre optic	5,000Km of Terrestrial Fibre optic laid covering 47 Counties	NOFBI Phase I complete but funds required for pending bills Funds required for (NOFBI phase II) for the last mile technologies
Business Processes and Outsourcing (BPO)	Establishment of ICT Park	5000 acres of land acquired	Funds required for establishment of the basic infrastructures like energy, roads, water and sewerage
		10 Marketing campaigns carried out internationally	
		Perimeter Fence and site office constructed.	
		Draft BPO Strategy developed	
		Market master plan developed and tested.	
		KoTDA established through Legal Notice No. 23 of 5 <sup>th</sup> April, 2012.	KoTDA yet to be operationalized
		MDP1 engaged.	Services of MDP1 will last for only six (6) months
Public Mass Media establishments' facilities and Equipment	Modernization of KNA news gathering equipment	51% modernized	Inadequate funding
	Modernize KNA news editing and Transmission equipment	60% modernized.	
	Modernize Press Centre news and TV features Editing equipment.	60% modernized.	
	Establish 36 Rural Information Resource Centers	36 Rural Information Resource Centers established	
	Purchase 20 vehicles for regional office	13 vehicles purchased	
	Rehabilitation of KIMC television and film training studios	10% rehabilitation completed	On going
	Modernize KIMC television and film training equipment and facilities	Training editing suite and engineering kit modernized	On going
	Installation of power back-up generator at KIMC	1 generator acquired and set-up	On going
	Setting up of a resource centre at KIMC	1 Media resource centre set up.	Funds required equipping resource centre.

<b>Sub- Programme</b>	<b>Intended Output</b>	<b>Output Achieved</b>	<b>Remarks</b>
	Construction of 305 bed capacity men's hostel at KIMC	90% of the construction work for phase I complete	Funds required for completion of Phase II, project ongoing for Phase I
	Draft plan for Ultra modern Multi-Purpose Hall (MPH)	Draft plan for ultra-modern Multi-Purpose Hall in place.	
	Modernization of transport fleet	A 62 seater capacity bus acquired 1 saloon car acquired	More vehicles required to support outdoor training
	Construction of film, Video and sound archive.	Construction of film archive complete.	Construction of video archive underway; and funds required for the sound archive an equipping the archive
	Purchase of 3 vehicles for regional offices and HQs	Purchased 3 vehicles	Funds required for additional vehicles for the County offices.
Departmental LANs/WANs	Deploy LAN in all offices and provide internet connection	LAN deployed at HQs, KFCB and KIMC	Additional funds required to start Phase II for DPC and DI
Kenya Transparency Communication Infrastructure Programme (KTCIP)	Creation of 44 Digital villages and issuance of grants for local content development	64 Digital Villages created and 11 local Content Developers supported	
	Development of Shared Services Framework	Shared Services Framework developed for Central Government and Local Authorities	
	Digitization of government records (Ministry of Lands, High court and State Laws Office Company registry)	Government records (High court and State Laws Office Company registry digitized	Plans underway to digitize all government institutions
	Establishment of State law Office Company e-licensing system	State law Office Company e-licensing system established	
	Support pre-purchase of bandwidth capacity for all universities and tertiary institutions	Tertiary institutions under KENET and all universities supported with bandwidth capacity	20 Universities supported
	Establishment of network operating center for KENET	Network operating center for KENET established	
	Bandwidth subsidy to support 30 BPO players	10 BPO players received bandwidth subsidies with 2,481 dedicated seats	25 BPO players to be supported through bandwidth subsidy
	3 government buildings targeted for Connectivity and LAN	LAN established at KICC and 24 KNA Bureau Centers	
	Develop ICT entrepreneurship curriculum	ICT entrepreneurship curriculum developed	Development of content and capacity building on-going
	Train 2041 Digital Village entrepreneurs	1041 digital village entrepreneurs trained.	
			1000 entrepreneurs to be trained



<b>Sub- Programme</b>	<b>Intended Output</b>	<b>Output Achieved</b>	<b>Remarks</b>
Public Broadcasting infrastructure and equipment	Migrate from analogue to digital television transmission in Nairobi and Mombasa.	Implemented digital television transmission in Nairobi, Mombasa and Kisumu utilizing DVBT-2 technology.	Additional funding required covering the other major towns.
	Develop 3 National and 7 Vernacular FM radio transmission infrastructures	Implemented National FM radios transmission infrastructure for Radio Taifa, English Service and Venus FM. Developed the following 24 hour vernacular FM radios: Mayienga FM (Dholuo), Minto FM (Ekegusii), Ingo FM (Luhya), Mwatu FM (Kikamba), Nossim FM (Maasai)	Additional funds required to facilitate FM radio transmission in the other remaining counties.

## **2.2 REVIEW OF KEY INDICATORS OF SECTOR PERFORMANCE**

The listed below are a summary of the key indicators of performance by Subsector.

### **LOCAL GOVERNMENT**

- Number of Kms of urban roads constructed
- Number of bus parks constructed
- Number of towns Planned
- Number of solid waste management interventions
- Number of kms of storm water drainage Constructed.
- No. of LAs supported with fire disaster management
- Number of reforms institutionalized in LAs
- Number of LAs put under performance contracting
- Number of fresh produce (ESP) markets constructed
- Number of wholesale markets constructed
- Number of retail markets constructed
- Number of market hubs constructed
- Number of street children rehabilitated
- Number of legislations on devolution developed and enacted

### **ROADS**

- Number of Km of roads reconstructed and rehabilitated.
- Number of Km of roads constructed
- Number of Km of roads put under routine maintenance
- Number of Km of roads put under periodic maintenance
- Number of Km of roads maintained under Roads 2000 strategy
- Number of student who graduate from KIHBT
- Number of Km of new non-motorised paths constructed
- Number of Bridges constructed

### **TRANSPORT**

- Number of metres 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
- Detailed designs report for the construction of the first 3 berths at the port of Lamu
- Transport data centre
- Number of Kilometres of Light Railway Line constructed within City
- Number of operational ferries across Likoni channel
- Traffic Amendment Bill, 2012 and the National Transport and Safety Bill, 2012
- Number of Legal Notices drafted to address road safety challenges
- Functional National Road Safety Council
- Feasibility study report for the development of the mass rapid transit system
- Number of Bilateral Air Services Agreements reviewed

## **ENERGY**

- 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 lighting distributed
- Number of public institutions and market centres connected with electricity;
- Number of new households connected with electricity;
- Number of kilometers of transmission and distribution lines constructed;
- Number of substations constructed / rehabilitated;
- Number of exploration and production geothermal wells drilled;
- Acreage re-afforested.
- Number of biogas plants installed.
- Number of households using energy saving stoves and charcoal kilns;
- Number of coal appraisal wells drilled
- Number of geological and geophysical surveys done.

## **NAIROBI METROPOLITAN**

- Kilometres of Link roads constructed within the NMR
- Kilometres of NMT constructed within the NMR
- Number of Fire-fighting equipment and Ambulances purchased and distributed
- Number of Street and High mast lights installed within the NMR
- Number of Recreation parks rehabilitated
- Number of Spatial plans prepared
- Number of Local Physical Development Plans prepared

## **PUBLIC WORKS**

- Number of stalled Government building projects completed
- Number of new Government Buildings Designed, documented and supervised
- Number of Government buildings Rehabilitated and Maintained

- Number of jetties and meters of sea walls constructed and rehabilitated
- Number of foot bridges Designed documented and constructed
- An updated register for contractors and consultants
- Number of term contracts signed
- Number of research projects undertaken

## **INFORMATION AND COMMUNICATIONS**

- Number of ICT and Media Policies developed or reviewed
- Number of BPO centres and jobs created
- Kilometers of Fibre cable laid across the land
- Percentage of Kenya land mass covered by digital signal
- Number of institutions supported with IT applications
- Number of documentaries produced
- Number of film licences issued
- Number of film agents registered
- Number of films shot in Kenya
- Number of film projects funded
- Number of Kalasha Award ceremonies hosted
- Number of Counties film regulation offices operationalized
- Number of registered Film and Video establishments
- Number of films examined and classified
- Number of classification stickers printed
- Number of news features produced
- Number of news stories disseminated
- Number of rural publications produced
- Number of rural press magazines produced and circulated
- Number of factual cinema shows mounted
- Number of copies Kenya Today Weekly Newspaper produced and circulated
- Number of foreign journalists accredited
- Number of office equipment's modernized
- Number of sensitization workshops on the Constitution, 2010 held
- Number of Media Monitoring and Research reports produced
- Number of new Mass Media personnel trained on new technologies
- Number of branded broadcasting services
- Number of Mass media diplomas and broadcast production degrees awarded
- Number of film makers trained
- Number of phases of implementation of the Brand master plan
- Number of digital villages created
- Number of Konza Technology City project components completed
- Number of Public Mass media establishments' facilities and equipment
- Number of rural information offices established, equipped, modernized and rehabilitated.
- Copies of Kenya Year Book produced
-

## 2.3 EXPENDITURE ANALYSIS

This section outlines the expenditure analysis of each Subsector during the period under review. The analysis is divided into Recurrent and Development expenditure.

### 2.3.1 Analysis of Recurrent Expenditure

This section gives the analysis of the sector recurrent expenditure by comparing the approved estimates and the actual expenditure for FYs from 2009/10 to 2011/12.

**Table 2: Analysis of Recurrent Expenditure (Kshs. Millions)**

Sub - Sector	Approved Estimates			Actual Expenditure		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Local Government	10,547	11,348	18,464	10,285	11,330	18,209
Roads	21,852	23,691	27,201	20,969	23,606	27,191
Transport	3,389	3,568	3,968	3,286	3,431	3,822
Energy	409	2,283	2,279	362	2,055	2,261
Nairobi Metropolitan	176	118	227	175	118	220
Public Works	1,671	2,085	1,613	1,232	1,721	1,402
Information and Communications	1,447	1,497	1,799	1,425	1,493	1,799
<b>Total</b>	<b>39,491</b>	<b>44,590</b>	<b>55,551</b>	<b>37,734</b>	<b>43,754</b>	<b>54,904</b>

Table 2 above indicates that there was an increase in figures of approved estimates for recurrent expenditure from Kshs. 39,491 million in FY 2009/10 to Kshs. 55,551 million in FY 2011/12. Similarly, the actual recurrent expenditure increased from Kshs. 37,734 million to Kshs. 54,904 million during the period under review.

### 2.3.2 Analysis of Development Expenditure

This section gives details of the sector development expenditure by comparing the approved estimates against the actual expenditure for the FYs 2009/10 to 2011/12.

**Table 3: Analysis of Development Expenditure (Kshs. Millions)**

Sub – Sector	Approved Estimates			Actual Expenditure		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Local Government	2,375	4,556	3,760	2,056	1,988	2,146
Roads	58,491	66,528	77,111	36,577	47,795	59,682
Transport	5,792	6,828	13,906	3,548	3,472	4,178
Energy	33,118	32,623	55,180	32,510	27,534	51,647
Nairobi Metropolitan	1,759	1,060	2,044	1,580	1,060	1,939
Public Works	3,971	4,560	4,961	3,007	4,261	4,142
Information and Communications	1,299	4,285	4,963	1,344	3,687	4,963
<b>Total</b>	<b>106,805</b>	<b>120,440</b>	<b>161,925</b>	<b>80,622</b>	<b>89,797</b>	<b>128,697</b>

Table 3 above indicates that resources for development has been on increasing trend from Kshs. 106,805 in FY 2009/10 to Kshs. 161,925 in FY 2011/12 and Kshs. 80,622 in FY 2009/10 to Kshs. 128,697 for approved estimates and actual expenditure respectively.

The increase in approved estimates during the period was in line with Government commitment and recognition of the country's infrastructure including roads, airports, ports, telecommunications, energy generation and supply as being the foundation of the Kenya Vision 2030. The trend in expenditure analysis indicates that absorption of allocated funds for development expenditure averaged 77% for the period under review with the absorption rate for the FY 2011/12 being 79.5%. The lowest absorption was in transport subsector which recorded 30% utilization rate.

The low absorption rate in the FY 2011/12 averaged 20.5% with the greatest contributors being Transport and Local Government subsectors at 70% and 43.9% absorption rate respectively. The low absorption of development funds experienced in the transport subsector was due to the difficulties and technicalities involved in the use of donor funds as development vote carries a bigger portion of donor funds and lack of liquidity due to exchequer issues. Similarly, the underutilization realized in the other subsectors was explained by procurement challenges particularly for donor funded projects; inadequate counterpart funding which affects the expenditure on the donor component; delayed exchequer releases and disbursement of funds from development partners.

It should be noted that the Development Budget against the Total Budget for the Sector averages 73% for approved estimates and 68% for actual expenditure for the 3yr period under review respectively.

### 2.3.3 Analysis of Externally Funded Programmes

**Table 4: Analysis of Externally Funded Programmes**

Sources of Funds	Approved Estimates			Actual Receipts		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
<b>Local Government</b>						
Revenue	646	784	2,626	646	784	2,626
AIA	432	655	696	432	655	696
<b>Sub Total</b>	<b>1,078</b>	<b>1,439</b>	<b>3,322</b>	<b>1,078</b>	<b>1,439</b>	<b>3,322</b>
<b>Roads</b>						
Revenue	876	781	934	591	607	800
AIA	22,828	21,742	24,688	15,813	16,603	21,329
<b>Sub Total</b>	<b>23,704</b>	<b>22,523</b>	<b>25,622</b>	<b>16,404</b>	<b>17,210</b>	<b>22,129</b>
<b>Transport</b>						
Revenue	1,120	1,253	3,239	520	413	706
AIA	1,710	2,678	7,241	140	199	18
<b>Sub Total</b>	<b>2,830</b>	<b>3,931</b>	<b>10,480</b>	<b>660</b>	<b>612</b>	<b>724</b>
<b>Energy</b>						
Revenue	1,693	1,399	4,314	1,698	1,324	2,131
AIA	6,352	11,257	27,181	6,240	12,790	25,250
<b>Sub Total</b>	<b>8,045</b>	<b>12,656</b>	<b>31,495</b>	<b>7,938</b>	<b>14,114</b>	<b>27,381</b>
<b>Nairobi Metropolitan</b>						
Revenue	0	0	0	0	0	0
AIA	0	0	0	0	0	0
<b>Public Works</b>						
Revenue	0	0	0	0	0	0
AIA	0	0	0	0	0	0
<b>Information And Communications</b>						
Revenue	495	2203	3131	495	1,540	2048
AIA	42	38	48	38	23	11

<b>Sub Total</b>	<b>537</b>	<b>2,241</b>	<b>3,179</b>	<b>533</b>	<b>1,563</b>	<b>2,059</b>
<b>GRAND TOTAL</b>	<b>36,194</b>	<b>42,790</b>	<b>74,098</b>	<b>26,613</b>	<b>34,938</b>	<b>55,615</b>

Table 4 above shows that approved external funding has been increasing over the period under review from Kshs. 36,194 million in 2009/10 FY to Kshs. 74,098 million in 2011/12. The total actual external funding increased by 108% from Kshs 26,613 million in 2009/10 to Kshs. 55,615 million in 2011/12. The major beneficiaries were: Roads and Energy Subsectors accounting for 40% and 49% respectively during 2011/12 Financial Year. The funding was mainly for the improvement of road network and energy projects.

### 2.3.4 Expenditure Review by Programmes

Table 5 below outlines expenditure review by Programmes and Sub – programmes as per Sub – sector

**Table 5: Expenditure Review by Programmes (Kshs. Millions)**

Programme	Approved Estimates			Actual Expenditure		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
<b>Local Government</b>						
Local Authority management and development	12,922	15,904	22,224	12,341	13,318	20,355
<b>Roads</b>						
Roads development, maintenance and management	80,343	90,219	104,312	57,546	71,401	86,873
<b>Transport</b>						
Transport Management and Safety	3,439	3,610	4,054	3,330	3,544	3,865
Transport Infrastructure Development	5,742	6,786	13,820	3,504	3,359	4,135
<b>Sub Total</b>	<b>9,181</b>	<b>10,396</b>	<b>17,874</b>	<b>6,834</b>	<b>6,903</b>	<b>8,000</b>
<b>Energy</b>						
National Electrification	31,475	33,324	55,354	31,156	28,226	51,958
Renewable Energy Development	543	566	566	367	464	492
Petroleum Exploration and Distribution	988	575	895	919	546	884
General administration and support Services	521	441	644	430	354	574
<b>Sub Total</b>	<b>25,584</b>	<b>34,906</b>	<b>57,443</b>	<b>23,606</b>	<b>29,590</b>	<b>55,543</b>
<b>Nairobi Metropolitan</b>						
Metropolitan Services	1,759	1,178	2,272	1,755	1,178	2,154
<b>Public Works</b>						
Government Buildings	3,931	4,754	4,319	2,848	4,107	3,820
Coastline Infrastructure	878	896	1,044	681	789	699
Procurement, Warehousing and Supply	804	42	40	689	35	30
Construction standards and Research	29	49	52	21	25	30
General administration and support Services	0	917	1,119		799	965
<b>Sub Total</b>	<b>5,642</b>	<b>6,658</b>	<b>6,574</b>	<b>18,874</b>	<b>5,755</b>	<b>5,544</b>
<b>Information And Communications</b>						
Information and Communications Services	1,447	1,497	1,839	1,425	1,493	1,799
ICT Infrastructure	1,299	4,285	2,511	1,344	3,687	2,115
<b>Sub Total</b>	<b>2,746</b>	<b>5,782</b>	<b>4,350</b>	<b>2,769</b>	<b>5,180</b>	<b>3,914</b>
<b>Grand Total</b>	<b>146,296</b>	<b>165,030</b>	<b>217,476</b>	<b>118,356</b>	<b>133,551</b>	<b>184,166</b>

Table 5 gives the analysis of expenditure of the sector by programmes in the Financial Years 2009/10 to 2011/12. Generally, the expenditure trend has been increasing over the period under review. The approved estimates increased by 48.7% from Kshs. 146,296 million in FY 2009/10 to Kshs. 217,476 million in FY 2011/12. Similarly, the actual expenditure increased by 55.6% from Kshs. 118,356 million in FY 2009/10 to Kshs. 184,166 million in FY 2011/12.

## 2.4 REVIEW OF PENDING BILLS

**Table 6: Recurrent Expenditure Pending Bills (Kshs. Millions)**

Type /Nature	Due to lack of liquidity			Due to lack of provision		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Local Government	-	-		2,067	2,269	2,411
Roads	40	20	7			
Transport	33	25	14	0	0	0
Energy	0	2	0	0	0	0
Nairobi Metropolitan	0	0	24	0	0	0
Public Works			0			6
Information and Communications	508	611	1,139	6	9	0
<b>Total</b>	<b>581</b>	<b>658</b>	<b>1,184</b>	<b>2,073</b>	<b>2,278</b>	<b>2,417</b>

**Table 7: Development Expenditure Pending Bills (Kshs. Millions)**

Type /Nature	Due to lack of liquidity			Due to lack of provision		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Local Government	-	-	-	656	557	827
Roads	-	-	-	9,900	1,200	13,500
Transport	-	300	50	-	1,013	-
Energy	-	3	-	-	-	-
Nairobi Metropolitan	-	247	107	-	-	-
Public Works	-	-	-	740	1,080	966
Information and Communications	-	-	-	-	-	150
<b>Total</b>	<b>-</b>	<b>550</b>	<b>157</b>	<b>11,296</b>	<b>3,850</b>	<b>15,443</b>

In the Financial Year 2011/12, the total pending bill for the Sector due to lack of liquidity and provision was Kshs. 19,204 million. The pending bills on the Development Expenditure amounted to KShs. 15,443 million while KShs. 2,417 million was on Recurrent Expenditure. Local Government Subsector was the main contributor to the Sector's Recurrent Expenditure pending bills at KShs. 2,411 out of a total of KShs. 2,417 million while Roads Subsector was the main contributor to the Sector's Development Expenditure at KShs. 13,500 million out of a total of KShs. 15,443 million for the 2011/12 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. However, it should be noted that some of the pending bills captured in the table have since been settled.

## CHAPTER THREE

### 3 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN (2013/14-2015/16)

In the MTEF period 2013/14-2015/16, the Sector has prioritized programmes and sub-programmes intended to ensure development of high quality energy and ICT infrastructure that supports socio-economic transformation.

#### 3.1.1 Prioritization of Programmes and Sub-Programmes

Programmes by Order of Ranking

The Sector prioritized its programmes using the criteria below as derived from Treasury Circular No.6/2012 of August 3, 2012.

##### Criteria

- 1 **Linkage** of the programme with the Objectives of Medium Term Plan of Vision 2030 for the period 2008-2012;
- 2 **Degree** to which a programme is addressing Core Poverty interventions;
- 3 **Degree** to which a programme is addressing the core mandate of the MDAs
- 4 **Expected outputs and outcomes** from a programme;
- 5 **Linkage** of a programmes with other programmes;
- 6 **Cost Effectiveness and sustainability** of a programme and
- 7 **Immediate response** of a programme to the requirements of the implementation of the Constitution.

##### Scoring Method

- All the above **7 criteria** carry an equal score of 1 mark.
- A programme that meets the above 7 criteria scores **7 marks**.
- Degree to which the programme meets a criteria is awarded **0.25, 0.5, 0.75 or 1mark**.

**Table 8: Prioritization of Programmes**

	Programme	Criteria/Score							Score	Rank
		1	2	3	4	5	6	7		
1	Road Development, Maintenance and Management	1	1	1	1	1	1	0.75	<b>6.75</b>	<b>1</b>
2	National Electrification	1	1	1	1	1	1	0.5	<b>6.5</b>	<b>2</b>
3	Renewable Energy Resources	1	0.5	1	1	0.5	0.5	0.75	<b>5.25</b>	<b>7</b>
4	Petroleum Exploration and Distribution	0.5	0.5	1	1	0.75	0.5	0.75	<b>5</b>	<b>8</b>
5	Transport Management and Safety	0.5	0.5	1	0.75	0.75	0.75	0.75	<b>5</b>	<b>8</b>
6	Transport Infrastructure Development	1	1	1	1	0.5	0.5	1	<b>6</b>	<b>4</b>
7	Counties, Cities and Urban areas Management and Development	0.75	1	1	1	0.25	0.5	1	<b>5.5</b>	<b>6</b>
8	Government Buildings	0.75	0.25	1	1	0.75	0.75	0.5	<b>5</b>	<b>8</b>
9	Coastline Infrastructure and Pedestrian Access	0.75	0.25	1	0.75	0.75	0.75	0.75	<b>5</b>	<b>8</b>
10	Procurement Ware Housing and Supply	0.75	0.75	1	0.75	0.75	0.5	0.25	<b>4.75</b>	<b>13</b>



	Programme	Criteria/Score							Score	Rank
		1	2	3	4	5	6	7		
11	Construction Standards and Research	0.75	0.5	1	0.75	0.75	0.5	0.5	4.75	13
12	General administration and support services	-	-	-	-	-	-	-	NR	NR
13	Metropolitan Infrastructure and Services	0.5	0.75	1	0.75	0.75	0.5	0.75	5	8
14	Information and Communication Services	1	0.75	1	1	0.5	1	1	6.25	3
15	ICT Infrastructure development	1	0.5	1	0.75	0.75	1	0.75	5.75	5

General administration and Support Services programmes was not rated because it is common to all Sub – Sectors.

The Sector plans to carry out half year and end year monitoring and evaluation of its projects every financial year so as to advice stake holders on possible intervention measures where need be and come up with informed performance review reports.

### Sector Programmes Ranking in order of priority

- Road Development, Maintenance and Management
- National Electrification
- Information and Communication Services
- Transport Infrastructure Development
- ICT Infrastructure Development
- Counties, Cities and Urban areas management and development
- Renewable Energy Resources
- Transport Management and Safety
- Government Buildings
- Petroleum Exploration and Distribution
- Metropolitan Infrastructure and Services
- Coastline Infrastructure and Pedestrian Access
- Procurement Ware Housing and Supply
- Construction Standards and Research
- General administration and support services

### 3.1.2 Programmes and their Objectives

**Table 9: Programmes and their Objectives**

Programmes	Objectives
<b>Local Government</b>	
Counties, Cities and Urban areas management and development	To improve infrastructure and management in counties, cities and urban areas.
<b>Roads</b>	
Road Development, Maintenance and Management	To expand, rehabilitate and maintain the road network in addition to building capacity for road construction
<b>Transport</b>	
Transport Management and Safety	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transport

<b>Programmes</b>	<b>Objectives</b>
	services
Transport Infrastructure Development	To develop, expand and modernize Transport Infrastructure Systems to facilitate efficient trade and mobility
<b>Energy</b>	
National Electrification	To increase Access to Electricity
Renewable Energy Resources	To promote utilization and development of green energy resources
Petroleum Exploration and Distribution	To ensure availability of reliable petroleum resources
General Administration and Support Services	To improve efficiency in service delivery
<b>Nairobi Metropolitan Development</b>	
Metropolitan Infrastructure and services	To enhance infrastructure connectivity and accessibility, safety and security within the Nairobi metropolitan region
<b>Public Works</b>	
Government buildings	To provide a better Working Environment.
Coastline Infrastructure and pedestrian access	To ensure protection of land from sea encroachment, To improve accessibility into and out of sea by construction of jetties; and To improve accessibility in areas of difficult terrain through construction of footbridges
Procurement, warehousing and supply	To increase efficiency in procurement of common user items
Construction Standards and Research	To undertake research on new building technologies and materials
General Administration and Support Services	To provide policy guidelines, coordination and provision of support services
<b>Information and Communications Technology</b>	
Information and Communication services	To promote knowledge based society
ICT infrastructure development	To increase access to ICT services in Kenya
General Administration and Support Services	To formulate, review and implement appropriate policies, legal and institutional frameworks to support the ICT sector
Human Resource Development	To offer training in communication, film and broadcast production and management and also training graduates in employable ICT skills in BPO and software development

### 3.1.3 Programmes, Sub-programmes, Expected Outcomes, Outputs and KPI for the Sector

**Table 10: Programmes, sub Programmes, Expected Outcomes, Outputs and KPI**

<b>Programme/Sub-programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
<b>Local Government</b>		
<b>Programme</b> :Counties, Cities and Urban areas Management and Development		
<b>Outcome:</b> Improved infrastructure and Management in Counties, Cities and Urban areas		
<b>Sub Programme 1: Planning, Infrastructure and services</b>	Thirty two (32) bus parks Constructed in 32 counties.	No of Bus parks
	Six (6) National Urban policy strategies implemented	No. of Strategies
	Urban database developed and GIS/LIS implemented in twenty (21) planned towns	Number of towns
	Seven (7) Informal settlements upgraded in 7 counties	No. of informal settlements
	Solid waste management studies in 12 counties.	No. of studies

<b>Programme/Sub-programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
	Twelve dumpsite and six sanitary landfill sites developed in 12 counties.	No. of dumpsites and sanitary landfill sites developed
	Storm water drainage management studies in 12 counties undertaken	No. of storm water drainage management studies undertaken
	Sixty (60) km of storm water drainage constructed in 10 counties.	No. of Kilometres of storm water constructed
	Digital Mapping and preparation of Strategic Urban Development Plan for all County headquarters, Border towns and special towns (47) done	No. of towns covered
	Inventory and Profiling of all Urban Centres done	No. of inventory profiles
	Feasibility study on establishment of fire and disaster management centres in 47 county headquarters carried out	No. of feasibility study reports
	Ten(10) regional fire management centres developed	No. of centres developed.
	Assorted fire fighting equipment for 20 Urban areas purchased	No. of fire equipment purchased
	102 km of roads constructed in 10 regional urban areas	Number of kilometres constructed
	Kenya Municipal Programmes (KMP) in fifteen (15) urban areas implemented	Monitoring and evaluation reports
	Primary schools in poor urban areas of Mombasa and Kisumu towns and phase II of six (6) schools in Nairobi and Mombasa upgraded.	No. of schools upgraded
	Phase III - ten (10) Schools in Nairobi, Kisumu and Mombasa upgraded	No. of schools constructed and upgraded
	Sensitization and dissemination of Building regulations, Standards and safety in fifteen (15) LAs done	No. of urban areas covered
	Security lighting (Street lights,) for regional 8 towns installed.	No. of streetlights, security lights and flood lights
	Twelve (12) regional stadia improved	No. of stadia
	Twelve (12) regional cultural centres developed	No. of cultural centres
	Twelve (12) regional social halls developed	No. of social halls
	Ten (10) regional recreational parks developed	No. of recreational parks
<b>Sub Programme 2: Market development</b>	10 Market hubs (Economic centres of national importance) constructed	No. of Market hubs constructed
	11 Wholesale (Economic centres of regional importance) Markets constructed	No. of wholesale markets constructed
	Nineteen (19) Retail Markets constructed (Completion of ongoing projects)	No. of retail markets constructed
	7Regional livestock Markets	No. of livestock markets constructed
	Rehabilitation and Refurbishment of market infrastructures in the 47 counties	No. of markets that are rehabilitated/refurbished
	Feasibility studies (FSR), Environmental Impact Assessment Tests (EIATs), Monitoring and Compliance tests conducted	No. of FSR done, No. of EIATs No. of compliance tests
<b>Sub Programme 3: Management and Advisory</b>	Capacity building undertaken in Counties	No. of officers trained

<b>Programme/Sub-programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
<b>Services</b>		
	Provision of Education and Vocational Skills Training in selected 47 Counties	Number of children and youths provided with educational materials
	Necessary facilities, materials and equipment provided to CPCs	No. of CPCs provided with facilities and materials
	Construction of 3 multi-purpose centres for street families in Nyeri, Mombasa and Nairobi.	No. of centre completed and operational
	Standards and procedures for the management of Child Protection Centres (CPC) disseminated in 40 counties	No of standards and procedures disseminated.
	Resource Centre established and data bank developed	Reports and documents
	Baseline survey/ census on street families in 47 counties conducted	No. of baseline surveys conducted
	Revenue enhancement plans implemented in KMP Urban centres.	No. of KMP LAs using improved revenue enhancement plans
	Review of the Valuation and rating Act.	Law reviewed.
	Develop and implement a mechanism for transfer of employees of the local authorities, structures	No of records of employees, structures transferred.
	Finalize the review of the regulations of the County Governments Act 2012 and the Urban areas and cities Act.	No of regulations passed
	Carry out the implementation of the Civic education on devolution	No of people reached and aware of devolution.
	Ensured continuity of service delivery in former LAs in the transition period.	No of services uninterrupted
	Establishment and facilitation of the devolution and transition initiatives in the sector	Operational unit
<b>Sub Programme 4: Reform in Local Government</b>	LATF disbursed to LAs on time	Disbursements made within the regulations
	Conduct field monitoring of LATF activities on quarterly basis	Frequency of LATF monitoring
<b>Sub Programme 5: Transition to Devolved governments</b>	Development of a criteria to facilitate transfer of functions from the National to the County Governments	No. of functions successfully transferred
	Development and Implementation of regulations relating to the Transition authority	No. of regulations developed
	initial preparation of county budgets done	No of counties with budgets
	Development and rolling out of county transition forums	No. of counties with the forums
	Operationalized 47 county offices on transition	No. of counties with transition offices
	Record of assets and liabilities for all MDAs	No. of institutions having an updated inventory of assets and liabilities.
	Studies/researches on approaches to transition done	No. of studies done
	Building capacity of staff from the departments whose functions have been devolved.	No. of staff trained
	Implementation of the monitoring and evaluation of the transition activities	No of intervention initiatives carried out

<b>Programme/Sub-programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
	Review of the mechanism for the transfer of assets	Mechanism reviewed
	Disseminated guidelines on functional assignment	No of institutional applying the guidelines
	Continual civic education on transition (materials,	Percentage of population aware of the transition activities
	Induction of newly elected county government senior officials including Governors and their committees	No of induction workshop No of new officers inducted.
	Facilitate approvals for transfer of assets	No of approvals given
	Secured assets and liabilities held by the Local Authorities	No of assets and liabilities secured
<b>Roads</b>		
<b>Programme:</b> Road Development, Maintenance and Management.		
<b>Outcome:</b> Efficient and Economical Road Transport.		
Construction of Roads , Missing links and bridges	1,480km of New roads, 45km of Missing Links and 15 Bridges constructed	No. of Km of new roads , Missing links and No. of Bridges constructed
Rehabilitation of Roads	1,900km rehabilitated	No. of Km of roads rehabilitated
Periodic maintenance of roads	3,600km Maintained	No. of Km of roads maintained
Routine maintenance of Roads	246,000Km of roads routinely maintained	No. of Km of roads maintained under Routine
Design of Roads and Bridges	10 designed	No. of designs successfully completed
Roads 2000	4,000km and 3,000 jobs created	No. of km of Roads maintained and No. of jobs created
Rehabilitation and maintenance of national park roads	3,550 Km of roads maintained and rehabilitated	No. of kilometers rehabilitated and maintained
Capacity Building for Roads and Buildings	450 Student trained at KIHBT	No. of Graduate
<b>Transport</b>		
<b>Programme 1: Transport Management and Safety</b>		
<b>Programme Outcome: Efficient and safe transport system</b>		
General Administration Planning and Policy Development	4 Transport Policies, guidelines developed and legislations initiated.	Number of Transport Policies, guidelines and legislations.
	Functional Transport Integrated Management System	Number of transport components integrated into the Transport Integrated Management System
	Operational curriculum for training and testing of drivers	Fully implemented curriculum
	Transport data centre	Functional transport data centre
Marine Transport Services Management	30 Kenyan sea farers trained	Number of Kenyans trained in seafarers
	5 MOUs on training negotiated	No. of MOUs implemented
	Training ship procured	Ship procured for training
	Marine enforcement unit	Functional enforcement unit in place
	6 Maritime Conventions Ratified and domesticated	Number Maritime convention ratified and domesticated

<b>Programme/Sub-programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
	Thirty eight sets of merchant shipping regulations enacted	Number of sets of merchant shipping regulations enacted
	3 Awareness campaigns on maritime safety and marine environment protection conducted.	Number of awareness campaigns undertaken
	4 Maritime bills developed/reviewed	Number of Maritime bills Reviewed.
	Updated and modernized Maritime Laws	Number of Bills with incorporated International Maritime Conventions
Road Transport Safety	Established national road safety authority	Functional national road safety authority
	210 road safety awareness campaigns	Number of road safety campaigns
	Documentation of all the black spots across the country	Documented list of all black spots in the country
	Improved licensing and service delivery to PSV owners	Number of PSVs operating under Saccos and Companies
Air Transport Services Management	Air accidents investigations reports	Number of air accidents reports against the total number of air accidents occurred
	One biannual bulletin issued	Number of biannual bulletin issued
	Three annual accidents digests	Number of annual accidents digests
	Ten seminars conducted on sensitization of aircrafts safety issues to stakeholders	Number of seminars held on aircrafts safety sensitization
	Eight Bilateral Air Services Agreements negotiated and concluded	Number of new BASAs negotiated and concluded
	Six air services conventions and protocols ratified	Number of protocols and convention ratified
	Forty two existing BASAs reviewed	Number of BASAs reviewed
<b>Programme2: Transport Infrastructure Development.</b>		
<b>Programme Outcome: Sustained economic development</b>		
Development of Air Transport Infrastructure	Kisumu airport facilities upgraded – (Phase 2 of Kisumu upgrading include; 2 additional taxiways, cargo apron and strengthening of the older section of the runway)	Number of components under phase 2 completed
	Expanded Jomo Kenyatta International Airport	Completed terminal Unit 4, grade parking, multi-storey car park, passenger arrival adjacent to terminal Unit 4 and the Greenfield Terminal
	Modern control tower at at Wilson airport	Modern control tower.
	Isiolo airport phase 2 completed (Passenger terminal building, access road, car park and apron area)	Number of components under phase 2 completed
	Rehabilitated Lodwar airstrip	passenger terminal building
	Rehabilitated Kitale airstrip	terminal building
		Rehabilitated runway
Rehabilitated Eldoret airstrip	VIP lounge	

Programme/Sub-programme	Key Outputs	Key Performance Indicators
		Extended boundary fence
		Rehabilitated perimeter roads
	Mitunguu airstrip	Fenced airstrip
	Kakamega airstrip	Extended passenger terminal
	Embu airstrip	Extended runway
		Fenced land
	Nyeri airstrip	terminal building
		Elevated water tank
	Nakuru airstrip	Runway, taxiways
	Constructed aircraft accidents investigation hangar	aircraft accident investigations hangar
	Upgraded Moi international airport	Rehabilitated runway, apron and taxiways
		Installed ground lighting
		Expanded power supply station
		Installed and connected equipment to KCAA facilities
		Constructed water supply line
	Modern baggage handling system at JKIA	Installed new baggage handling system
		Constructed water supply line
	Trained KAA staff	Number of staff trained in safety, security and airport management
	Trained KCAA staff	Number of staff trained in safety, security and oversight of the civil aviation industry
		Strengthened aviation safety and oversight capacity
	Office block for KCAA headquarters	Constructed office block
	Upgraded and modernized KCAA air navigation systems and ICT	Installed air navigation systems and ICT
	Development and Expansion of Ports facilities	Duty free port at Dongo Kundu
Expanded Mombasa Container Terminal facilities to a capacity of 1.2 million TEUSs per annum		Number of TEUS in million handling capacity
Three Berths Developed in Lamu Port		Number of berths constructed in Lamu Port
<b>Integrated port security system.</b>		Number of port security components installed into the system
Operational Kisumu port		Port facilities (docking yard, loading and offloading terminal, associated port

Programme/Sub-programme	Key Outputs	Key Performance Indicators
		facilities)
	Maintained jetties	Number of jetties maintained
	Two additional ferries purchased	Number of additional Ferries purchased
Development of Railway network	Finalized Mass Rapid Transport System detailed designs report	Detailed designs report on the Mass Rapid Transport System
	Constructed Light Rail System. Interchange Link: NBI - Embakasi 14.3 Kms; Embakasi - JKIA 14 Kms Embakasi -Dagoretti bypass 35 Kms	Number of Kilometres of Light Rail Constructed
	Developed Transport Data Centre	Fully operational data centre
	Constructed new standard gauge railway line: Nairobi-Mombasa 380Kms	Number of kms of the standard gauge railway line constructed
	40 Metres Railway Reserve area secured and fenced – relocation action plan	Number of Metres of Railway Reserve secured and fenced
<b>ENERGY</b>		
<b>Programme 1: National Electrification</b>		
<b>Outcome:</b> Increased generation capacity and access to electricity		
<b>Sub – Programmes</b>		
National Grid System	3,000Kmf of electricity transmission lines constructed	No. of Km of electricity transmission lines constructed
	600,000 new consumers of electricity connected	No. of new consumers of electricity connected
	Nuclear Electricity Pre-feasibility study	Pre-feasibility study report on nuclear electricity generation
Geothermal and Coal Exploration	280MW generated in Olkaria I and IV geothermal fields	No. of MW of geothermal power generated
	80 wells drilled in Olkaria	No. of geothermal exploratory wells drilled
	120 wells to be drilled at Menengai to provide 400MW of power	No. of geothermal exploratory wells drilled at Menengai
	175 wells to be drilled to provide 800MW steam equivalent	No. of geothermal exploratory wells drilled at Bogoria – Silali
	2 additional rigs procured	Number of rigs procured for geothermal drilling activities.
	6 survey reports	No. of geophysical and geochemical surveys undertaken in prospective areas within Nakuru county
	10 reports	No. of reports on coal exploration and monitoring development in Kitui, Kwale and Kilifi Counties
	370 acres	No. of acres of land purchased for construction of 300 MW coal power plants
	2 blocks (A and B ) concessioned	No. of blocks concessioned
	Coal blocks delineated	Delineated coal blocks in Kwale and Kilifi counties
Rural Electrification	6,307 public institutions connected	No. of rural public institutions connected to the national grid



Programme/Sub-programme	Key Outputs	Key Performance Indicators
<b>Programme 2 : Renewable Energy Resources</b>		
<b>Outcome:</b> Clean Energy Sources		
<b>Sub - Programmes</b>		
Wood fuel Resource Development	5 Energy Centres to be established in Siaya, Marsarbit, Turkana, Kajiado and Nyandarua counties	No. of Energy Centres established
	325 ha of trees planted	Acreage of trees planted in Upper Tana River Catchment area
Alternative Energy Technologies	900 PVs installed	No. of solar electricity generators ( PVs) installed in public Institutions
	33 wind masts and data loggers installed and commissioned	No. of wind masts and data loggers installed and commissioned
	24audit reports and 15 general (site) Audits	No. of investment grade energy efficiency audit reports produced
	10 wind water pumps installed	No. of wind water pumps installed in ASAL areas.
	20 MW of wind power generated	No. of MW of wind power generated in Ngong
	20 feasibility reports	No. of feasibility studies on small hydro power sites generation
<b>Programme 3 : Petroleum Exploration and Distribution</b>		
<b>Outcome:</b> Increase data in the unlicensed blocks to attract investment and increase security of supply of petroleum products		
<b>Sub - Programmes</b>		
Petroleum Exploration and Distribution	Marketing of relinquished blocks	No. of relinquished licensed blocks
	20 professionals trained	No. of hydrocarbons professionals trained
	Supervision and monitoring of oil exploration	No. of reports
<b>Programme 4 : General Administration and support services</b>		
<b>Outcome:</b> Efficient delivery of services		
<b>Sub – Programmes</b>		
Administrative Services	Administrative services offered	Efficient administration offered
Planning and Project Monitoring	12 reports produced	No. of reports on project monitoring and evaluation
Financial Services	Financial Services offered	Efficient financial management in the Energy Subsector
<b>Nairobi Metropolitan Programme: Metropolitan Infrastructure and Services</b>		
<b>Sub-Programme 1: Metropolitan Mobility and Transport</b>	Metropolitan Roads - Construct 25 kms of bitumen road with the width of 3.5 meters. Provision of 15 km Non Motorized transport facility	No. of kms of roads constructed/ rehabilitated in the Metropolitan region No. of km of NMT constructed
	Traffic Management - Signalized junctions within NMR; Synchronized and harmonized Traffic lights; and Decongested Nairobi CBD ( one way street, park and ride)	No. of signalized roundabouts  One way, park and ride implemented
	Nairobi Metropolitan Region Mass Rapid Transit Programme- 52.14 kms of light Rail [Trams] System,19.05 kms of	No. of kms of light Rail Constructed and No. of Radial roads and

<b>Programme/Sub-programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
	Bus Rapid Transit [BRT] System Constructed; bypasses, Missing Links, radial Road constructed	Missing links constructed
	Implementation of the Nairobi City Decongestion Proposals/Recommendations- Removal of 4 No. Roundabouts in the CBD	4 No. Roundabouts removed
<b>Sub-Programme 2: Metropolitan social Infrastructure and Quality of life</b>	Housing and Slums Elimination- Identification and acquisition of land for low cost housing	Acreage acquired and No. of houses constructed
	Metropolitan Environnement and Management Programme- Define, delineate and gazette wet lands and riparian reserves Greening of all water catchments Environmental awareness	No. gazetted
	Water Supply and sewerage- Identify alternative sources of water for the metropolitan region Solid waste management Extend water reticulation system	No. of water sources identified Solid waste management program No. of water reticulation installed
	Industrial Parks, Markets and Bus Parks- 3 modern markets constructed	No. of modern markets constructed
<b>Metropolitan planning, Investment, Promotion, Administration and Research Programme</b>	Geographical Information System[GIS]- GIS Mapping, Aerial Photography of the NMR	No. of Surveys and Maps of the NMR
	Land use Planning- Spatial plan, advisory plans Planning of Kikuyu, Limuru and Karuri Metro corridor Assessment of suitable Landfills sites in NMR Preparation of Local Physical Development Plan for Konza Technology City	Increased revenue Land information for development control Integrated framework for infrastructural development and investment
	Nairobi Metropolitan Area Governance- Metro Act and by laws in place MTEF policy direction	Percentage of act implemented
	Metropolitan Capacity Building and Performance- 60 Staff skills upgraded	No. trained
	Branding and Promoting the Nairobi Metropolitan Region, Tourism, Heritage and Culture- Taste of Nairobi Health Services level Mapping Educational facilities level Mapping	Cultural festival held Health and Educational facilities level Mapping
	Mobilization of Investment Capital- Identify sources of finance NMR	No. of Sources of Capital identified
	Establishment of Nairobi Metropolitan Observatory and Resource Centre- Design, Materials and equipment	The Resource Facility
	Enhancement of business Operating Environment- Provision of Support to business/enterprises operating in NMR	No. of businesses/enterprises Supported
<b>Sub-Programme 4: Safety and Emergency Programmes</b>	Metropolitan Street lighting Programme- Install 600 street lights 40 floodlights constructed	No. of streetlights and floodlights installed
	Construction of new Fire fighting Stations-	Construction of 4 No Fire

Programme/Sub-programme	Key Outputs	Key Performance Indicators
	4 No. Nairobi, 1N0. each for Thika, Ruiru, Ongata Rongai, Ngong/ Kiserian, Mavoko, Machakos and Kitengela	fighting Stations in the NMR
	Building an effective Metropolitan emergency Service-Metro LAS equipped with fire fighting equipment Metro Streets, Identified and named Fire fighting equipment procured	No. of equipment purchased No. identified and named No. of fire engine procured
	Nairobi Metropolitan Close Circuit Television System (CCTV)- Installation of CCTV cameras	No. of cameras installed
	Fire Fighting and Disaster Response and Management-Metro LAs equipped with fire fighting equipment	No. of Equipped disaster response units
<b>Public Works</b>		
<b>Programme1: Government Buildings</b>		
<b>Expected Outcomes:</b> Improved working environment in government buildings		
Completion of stalled projects	24 projects to be completed	Number of Projects Completed
Refurbishment/maintenance of buildings	300 projects to be completed	Number of Projects Completed
	Installation of lightening protection arrestors in Government buildings	Number of premises to be protected
	Adjustments of all public buildings to make them accessible to persons with disabilities	Number of buildings adjusted to make them accessible to persons with disabilities
	23 PABXs to be Installed	Number PABXs Installed
	42 Generators to be installed	Number of generators procured and installed
Construction of new Buildings	5 District Head Quarters to be completed	Number of Projects Completed/handed over.
	35 county Works offices to be completed	Number of offices completed/handed over.
	90 District Works offices to be constructed	Number of DWOs constructed
<b>Programme 2 : Coastline Infrastructure and pedestrian access</b>		
<b>Expected Outcomes:</b> -Improved accessibility in areas of difficult terrain - Improved accessibility into and out of water - Well protected land and property from sea wave action		
Construction and Rehabilitation of jetties	4 jetty to be completed - Lamu customs jetty additional works Matondoni Jetty Lamu, Shimoni Jetty Kwale, Lake Victoria – Funyula	Number of jetties Completed Dissemination documents, Workshops
Construction and Rehabilitation of seawalls and River protection	3900 meters of seawall to be completed and river protection works at Kongolai	Meters of Sea wall Completed
Construction of footbridges	380 foot bridges to be completed	Number of footbridges Completed
<b>Programme 3 : Procurement, warehousing and supply</b>		
<b>Expected Outcomes:</b> Increased efficiency in procurement of common user items		
Procurement, warehousing and supply	135 Term Contracts Procured	Number of Term Contracts Procured
<b>Programme 4 : Construction Standards and Research</b>		
<b>Expected Outcomes:</b> Increased adoption of new technologies in buildings construction		
Construction Standards and Research on building technologies	11 areas of buildings research to be undertaken	Number of research topics completed
<b>Programme 5: General Administration and support services</b>		
<b>Outcome:</b> Improved efficiency and effectiveness in service delivery		

Programme/Sub-programme	Key Outputs	Key Performance Indicators
Automation	Local area network in place	Operational LAN in place
<b>Information and Communications</b>		
Programme 1: Information and Communication Services Outcome: Well informed citizens and development partners		
Sub programme 1: News and Information Services	190,000 KNA stories disseminated	No. KNA stories disseminated
	7100 news features produced	No. of news features produced
	15500 photographs (still) captured	No. of photographs (still) captured
	30 news gathering vehicles acquired	No. of news gathering vehicles acquired
	350200 rural press magazines produced and circulated	No. of rural press magazines produced and circulated
	900 mobile cinema shows shown	No. mobile cinema shows shown
	1300 Photographs digitized	No. of Photographs digitized
	12000 television news articles	No. of television news articles
	90000 modernized news collection equipment for dissemination and transmission	No. of modernized news collection equipment for dissemination and transmission
	1 resource centres	No. of resource centres
	400 new mass media personnel	No. of new mass media personnel trained on new technologies
	10 constructed county information offices	No. of constructed county information offices
	10 radio stations modernized to FM	No. of radio stations modernized to FM
	45 field offices rehabilitated	No. of rehabilitated field offices
	10 radio services rebranded	No. of rebranded radio services
	2 TV services rebranded	No. of rebranded TV services
	110 County Edition online completed	% of completion of County Edition online
	96000 Mawasiliano copies produced	No. of Mawasiliano copies
	100% implementing use of media monitoring system	% of implementing use of media monitoring system
	2 digitization software acquired	No. of digitization software
1 online editing software acquired	No. of online editing software	
15000 titles catalogued	No. of titles, reading and catalogue materials	
240 GOK activities directory developed	% of developed directory on GOK activities	
Sub Programme 2: Film Industry	655 documentaries titles produced and disseminated	No. of documentaries titles produced and disseminated
	1395 filming licences issued	No. of filming licences issued

<b>Programme/Sub-programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
	310local film agents accredited	No. of local film agents accredited
	4Kenya International Film Festivals held	No. of Kenya International Film Festivals held
	100% facilitation of Pan-African Federation of Film Makers Secretariat Office	% of facilitation of Pan-African Federation of Film Makers Secretariat Office
	850filmmakers trained	No. of filmmakers trained
	440local films screened	No. of local films screened
	4Kalasha Festivals held	No. of Kalasha Festivals held
	129films projects funded	No. of films projects funded
	47counties served	No. of counties served
	5200films titles digitized	No. of films titles digitized
	53county film regulation offices operationalized	No of county film regulation offices operationalized
	6500Kenya National Classified Films Catalogue developed, printed and distributed after every 2 years	No. of Kenya National Classified Films Catalogue developed, printed and distributed after every 2 years
	12500licensed film distributors and exhibitors	No. of licensed film distributors and exhibitors
	12900films examined and classified	No. of films examined and classified
	2000 reviewed film classification guidelines after 3years	No. of printed reviewed film classification guidelines after 3years
Sub Programme 3: Brand Kenya and Kenya Yearbook Initiative	60% of brand Master plan implemented	% of phases of brand Master plan implemented
	347 MDAs Branded	No. of MDAs Branded
	40 Kenya Vision 2030 flagship projects branded	No. of Kenya Vision 2030 flagship projects branded
	630 goods and services branded	No. of goods and services branded.
	32 youth attitude change programme conducted	No. of youth attitude change programme
	216 towns, cities and counties branding facilitation workshops held	No. of towns, cities and counties branding facilitation workshops
	8000 copies of Kenya Year Book 2013, 2014 and 2015 Edition including abridged version.	No. of copies of Kenya Year Book 2013, 2014 and 2015 Edition including abridged version.
	4000copies of Higher Education profiles produced after 2yrs	No. of copies of Higher Education profiles produced after 2yrs
	48000copies of public sector monthly magazines and profiles	No. of copies of public sector monthly magazines and profiles
	4000copies of Kenyatta, Kibaki, and Moi Cabinets publications	No. copies of Kenyatta, Kibaki, and Moi Cabinets publications
	8000copies of Investment Opportunities publications	No. of copies of Investment Opportunities publications
	4000copies of county specific editions	No. of copies of county specific editions

<b>Programme/Sub-programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
	4000copies of micro-scopic yearbooks	No. of copies of micro-scopic yearbooks
Sub Programme 4: Media Regulation Services	2100of media personnel trained.	No. of media personnel trained.
	9500journalist and media enterprises Accredited	No. Accredited journalist and media enterprises
	1Journalism code of conduct and practices Reviewed	Reviewed Journalism code of conduct and practices
	4Eastern Africa Media Convention and Awards hosted	Host Eastern Africa Media Convention and Awards
	100% Media dispute arbitration.	% Media dispute arbitration.
	Curriculum for journalism middle level Approved	Curriculum for journalism middle level training.
<b>PROGRAMME 2: HUMAN RESOURCE DEVELOPMENT</b>		
<b>Outcome: Improved ICT, film and mass media training</b>		
Sub Programme: ICT and Mass Media Skills Development	100% of completion of Phase II 600 capacity students' hostel (2)	% of completion of Phase II 600 capacity students' hostel (2)
	100% of completion ultra-modern students kitchen	% of completion ultra-modern students kitchen
	100% of completion of ultramodern Multipurpose Lecture Halls	% of completion of ultramodern Multipurpose Lecture Halls
	100% of completion of Conference Complex with catering unit and cyber	% of completion of Conference Complex with catering unit and cyber
	100% of completion of Live ECN TV training	% of completion of Live ECN TV training
	100% of Radio Studio completed	% of completion of Radio Studio
	100% of Student Health Centre completed	% of completion of Student Health Centre
	100% of KIMC Library Modernized and Automated	% of Modernization and Automation of KIMC Library
	100% Emergency Backup of Installed	% of Installation of Emergency backup
	100 Vehicles procured to modernization of transport fleet at KIMC	No. of Vehicles procured to modernization of transport fleet at KIMC
<b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT</b>		
<b>Outcome: Reduced digital divide</b>		
Sub Programme 1: NOFBI Phase II	1800KMKilometers of Fibre cable laid across the land	No. of kms of Fibre cable laid across the land
Sub-Programme 2: ICT Park Establishment	One Component of Konza Technology City Project completed	Number of Konza Technology City Project Components completed
Sub-Programme 3: Analogue to Digital Television Broadcast Migration	100% of Kenya land mass covered by digital signal	% of Kenya land mass covered by digital signal
Sub-Programme 4: Kenya Transparency & Communication Infrastructure Project	100% implementation of digitization of birth and death registry	% of implementation of digitization of birth and death registry
	100% implementation of ICT Lab	% implementation of ICT Lab

<b>Programme/Sub-programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
	100% implementation of Software Network Operating Centre for Government of Kenya	% implementation of Software Network Operating Centre for Government of Kenya
	Shared Services Framework developed for Central Government and Local Authorities	Shared Services Framework developed
	1041 digital village entrepreneurs trained	No. of digital village entrepreneurs trained
	10 BPO players received bandwidth subsidies with 2,481 dedicated seats	No. of BPO players supported
	100% Support digitization of government records	Government records digitized
	7400 BPO jobs created	No. of BPO jobs created
	Broadband support to KENET institutions & KNA	No. of institutions under KENET supported by broadband
	100 local content developers supported .	No. of local content developers supported.
	8 institutions supported with IT applications	No. of institutions supported with IT applications
Sub-Programme 5 : National Data Management	100% completion	% of completion
Sub-Programme 6 : National Addressing System	100% of National Addressing System rolled-out	% of National Addressing System roll-out
Sub-Programme 7 : IBM laboratory	100% completion	% of completion
Sub-Programme 8: ICT and BPO Development Services	Engage Cisco, Accenture and Microsoft programs to train local BPO players	Increase of multinationals engaged in BPO.
	Connected Kenya summit and East Africa Outsourcing summit for marketing BPO activities	Benchmarking facilitations for BPO entrepreneurs
	Kenya representation in all major international ICT fairs and conferences. Silicon Valley-USA, Singapore and Brazil  Tandaa digital content awards- 700 proposals received to promote content development by local ICT incubators	Ensuring participation by Kenya in major ICT international fairs and conferences
Sub-Programme 9: Public mass media establishments, facilities and equipment	82 rural information resource centres established	No. of rural information resource centres established
	100 news system established and modernized.	%of news system established and modernized.
	65vehicles for county information offices purchased	No. of vehicles for county information offices purchased
	9National Film/Video Archive completed	Purchase of Motor vehicles

Programme/Sub-programme	Key Outputs	Key Performance Indicators
		for regional Film units and headquarters
	100completion of National Film/Video Archive	% of completion of a film/video archive
	100completion of National Film/Video Archive	% of completion of National Film/Video Archive
	100completion of a sound library/studio	% of completion of a sound library/studio
	12film camera and sound equipment for regional offices	No. of film camera and sound equipment for regional offices
	6film editing suites	No. of film editing suites
	50film preview theatres established and modernized	No. of film preview theatres established and modernized
	3Broadcast Monitoring Units Established and upgraded	Broadcast Monitoring Units Established and upgraded
	1750Mass Media diplomas awarded	No. of Mass Media diplomas awarded
	2656students admitted in tertiary institutions	No of students admitted in tertiary institutions
	950film makers trained	No. of film makers trained
	25curriculum revised	No. of curriculum revised
	117 degrees awarded in broadcast production	No. of degrees awarded in broadcast production
	800Ministry staff trained in core or common skills	No. of Ministry staff trained in core or common skills
<b>PROGRAMME 4: GENERAL ADMINISTRATION SERVICES</b>		
<b>Outcome: A well regulated ICT Industry</b>		
Sub Programme: Development and Review of Structured Administrative and Policy Guidelines	11 policies developed and reviewed	No. of policies developed and reviewed

### 3.2 Analysis of Resource Requirement by:-

#### 3.2.1 Sector (Recurrent and Development)

**Table 11: Analysis of Resource Requirement (Kshs. Millions)**

	Estimates 2012/13	Requirement 2013/14	Allocation 2013/14	Projected Estimates	
				2014/15	2015/16
<b>Recurrent</b>	<b>62,927</b>	<b>79,257</b>	<b>65,805</b>	<b>89,596</b>	<b>92,489</b>
<b>Development</b>	<b>205,758</b>	<b>361,969</b>	<b>214,597</b>	<b>373,548</b>	<b>319,658</b>
<b>TOTAL</b>	<b>268,685</b>	<b>441,226</b>	<b>280,402</b>	<b>463,144</b>	<b>412,147</b>

#### 3.2.2 Subsectors (Recurrent and Development)

**Table 12: Recurrent Resource Requirements by Subsector (Kshs. Millions)**

Subsector	Estimates 2012/13	Requirement 2013/14	Allocation 2013/14	Projected Estimates	
				2014/15	2015/16
Local Govt	22,972	27,341	25,188	27,774	29,037
Roads	28,378	31,035	28,742	33,705	34,000



Subsector	Estimates 2012/13	Requirement 2013/14	Allocation 2013/14	Projected Estimates	
				2014/15	2015/16
Local Govt	22,972	27,341	25,188	27,774	29,037
Transport	4,246	5,406	4,354	7,891	8,141
Energy	2,702	3,554	2,710	4,864	6,197
Nairobi Metropolitan Development	325	825	329	950	1,125
Public Works	1,963	4,115	2,047	3,964	3,896
Information and Communications Technology	2,341	6,981	2,435	10,448	10,093
<b>TOTAL</b>	<b>62,927</b>	<b>79,257</b>	<b>65,805</b>	<b>89,596</b>	<b>92,489</b>

**Table 13: Development Resource Requirements by Subsector (Kshs. Millions)**

Subsector	Estimates 2012/13	Requirement 2013/14	Allocation 2013/14	Projected Estimates	
				2014/15	2015/16
Local Government	4,976	14,295	5,845	17,595	19,060
Roads	97,027	99,416	99,206	97,585	76,000
Transport	14,521	61,749	16,221	83,567	59,747
Energy	77,524	147,918	79,265	133,385	122,952
Nairobi Metropolitan Development	1,825	15,001	2,025	15,809	16,956
Public Works	<b>5,306</b>	<b>12,255.00</b>	<b>6,256</b>	<b>11,541.00</b>	<b>13,245.00</b>
Information and Communications Technology	4,579	11,335	5,779	14,066	11,698
<b>TOTAL</b>	<b>205,758</b>	<b>361,969</b>	<b>214,597</b>	<b>373,548</b>	<b>319,658</b>

### 3.2.3 Programmes and Sub-Programmes

**Table 14: Resource Requirements by Programme and Sub-Programme ((Kshs. Millions)**

Subsector	Estimates 2012/13	Requirement 2013/14	Allocation 2013/14	Projected Estimates	
				2014/15	2015/16
<b>Local Government</b>					
<b>Programme : Counties, Cities and Urban areas Management and Development</b>					
<b>Sub – Programmes</b>					
Planning, Infrastructure and services	3,428	8,145	4,076	10,195	11,060
Market development	1,300	6,150	1,769	7,400	8,000
Management and Advisory Services	1,472	3,641	1,229	3,774	3,837
Reform in Local Government	21,498	22,000	23,500	22,200	23,200
Transition to devolved Governments	250	1,700	459	1,800	2,000
<b>TOTAL</b>	<b>27,948</b>	<b>41,636</b>	<b>31,033</b>	<b>45,369</b>	<b>48,097</b>
<b>ROADS</b>					
<b>Programme: Road Development, Maintenance and Management</b>					
<b>Sub – Programmes</b>					
Construction of Roads and Bridges	46,782	56,800	56,372	48,327	49,000
Rehabilitation of Roads and Bridges	50,735	42,507	42,507	50,240	35,000
Maintenance of Roads and Bridges	23,718	25,134	23,063	27,970	22,000
Design of Roads and Bridges	1,400	1,395	1,395	1,413	1,000
Roads 2000	2,439	3,113	3,109	1,435	1,200

Subsector	Estimates 2012/13	Requirement 2013/14	Allocation 2013/14	Projected Estimates	
				2014/15	2015/16
Rehabilitation and Maintenance of Roads in National Parks and Game Reserves	0	1,200	1200	1,600	1,500
Capacity Building for Roads and Buildings	331	302	302	305	300
<b>TOTAL</b>	<b>125,405</b>	<b>130,451</b>	<b>127,948</b>	<b>131,290</b>	<b>110,000</b>
<b>TRANSPORT</b>					
<b>Programme 1: Transport Management and Safety</b>					
<b>Sub – Programmes</b>					
General Administration Planning and Policy Development	881	1,219	888	1,548	1,493
Marine Transport Services Management	463	765	513	922	950
Road Transport Safety	539	869	589	1,909	2,149
Rail Transport Services Management	-	-	-	-	-
Air Transport Services Management	2,708	2,731	2,709	3,598	3,635
<b>Sub Total</b>	<b>4,591</b>	<b>5,584</b>	<b>4,569</b>	<b>7,977</b>	<b>8,227</b>
<b>Programme 2: Transport Infrastructure Development</b>					
<b>Sub – Programmes</b>					
Development of Air Transport Infrastructure	4,434	5,434	4,434	5,484	5,559
Development and Expansion of Ports Facilities	8,402	27,829	10,102	27,059	15,439
Development of Railway Network	1,340	28,308	1,340	50,938	38,663
Total	<b>14,176</b>	<b>61,571</b>	<b>15,876</b>	<b>83,481</b>	<b>59,661</b>
<b>TOTAL</b>	<b>18,767</b>	<b>67,155</b>	<b>20,575</b>	<b>91,458</b>	<b>67,888</b>
<b>ENERGY</b>					
<b>Programme 1: National Electrification</b>					
<b>Sub – Programmes</b>					
National Grid System	37,051	78,993	37,451	69,952	38,666
Geothermal and Coal exploration	28,201	39,987	28,751	53,700	69,514
Rural Electrification	12,380	29,759	13,171	12,900	19,200
<b>Sub-total for P.1</b>	<b>77,632</b>	<b>145,185</b>	<b>79,373</b>	<b>131,687</b>	<b>121,183</b>
<b>Programme 2: Renewable Energy Resources</b>					
<b>Sub – Programmes</b>					
Wood fuel Resources Development	362	457	362	429	460
Renewable Energy Technologies	250	488	250	472	503
<b>Sub-total for P.2</b>	<b>612</b>	<b>945</b>	<b>612</b>	<b>901</b>	<b>963</b>
<b>Programme 3: Petroleum Exploration and Distribution Programme</b>					
<b>Sub – Programmes</b>					
Petroleum Exploration and Distribution	1,428	1,487	1,428	467	439
<b>Sub-total for P.3</b>	<b>1,428</b>	<b>1,487</b>	<b>1,428</b>	<b>467</b>	<b>439</b>
<b>Programme 4: General Administration and Support Service</b>					
<b>Sub – Programmes</b>					
Administrative Services	440	217	448	242	275

Subsector	Estimates 2012/13	Requirement 2013/14	Allocation 2013/14	Projected Estimates	
				2014/15	2015/16
Planning and Project Monitoring	79	57	79	58	62
Financial Services	35	27	35	29	30
<b>Sub-total for P.4</b>	<b>552</b>	<b>301</b>	<b>562</b>	<b>330</b>	<b>367</b>
<b>TOTAL</b>	<b>80,226</b>	<b>151,472</b>	<b>81,975</b>	<b>138,249</b>	<b>129,149</b>
<b>NAIROBI METROPOLITAN DEVELOPMENT</b>					
<b>Programme 1: Metropolitan infrastructure and Services</b>					
<b>Sub – Programmes</b>					
Metropolitan mobility and transport	1,642	9,568	1842	10,510	11,171
Metropolitan social infrastructure and Utilities	183	1,443	512	1,445	1,035
Metropolitan planning, Investment, Promotion, Administration and Research Programme	0	2,998	0	3,124	4,049
Safety and emergency programmes	0	1,817	0	1,680	1,826
<b>Programme 2: General Administration Services</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>2,150</b>	<b>15,826</b>	<b>2,354</b>	<b>16,759</b>	<b>18,081</b>
<b>PUBLIC WORKS</b>					
<b>Programme 1: Government Buildings</b>					
<b>Sub Programmes</b>					
Completion of stalled projects	3,245	8,670	4,060	7,105	8,738
Refurbishment/maintenance of buildings	530	958	578	750	300
Construction of New Buildings	748	990	748	790	510
<b>Sub total</b>	<b>4,523</b>	<b>10,618</b>	<b>5,386</b>	<b>8,645</b>	<b>9,548</b>
<b>Programme 2: Coastline Infrastructure and pedestrian access</b>					
<b>Sub – Programmes</b>					
Construction and Rehabilitation of jetties and seawalls	679	1,035	690	1,497	2,270
Construction of footbridges	470	1,040	546	1,913	2,000
Subtotal	<b>1,149</b>	<b>2,075</b>	<b>1,236</b>	<b>3,410</b>	<b>4,270</b>
<b>Programme 3: Procurement, Warehousing and Supply</b>					
<b>Sub – Programmes</b>					
Procurement, Warehousing and supply	47	58	48	70	79
<b>Sub –Total</b>	<b>47</b>	<b>58</b>	<b>48</b>	<b>70</b>	<b>79</b>
<b>Programme 4: Construction Standards and Research</b>					
<b>Sub – Programmes</b>					
Construction standards and Research	57	63	59	67	79
<b>Sub –Total</b>	<b>57</b>	<b>63</b>	<b>59</b>	<b>67</b>	<b>79</b>
<b>Programme 5: General Administration and support Services</b>					
<b>Sub – Programmes</b>					
General administration planning & support	1,493	3,556	1,574	3,313	3,165
<b>Sub –Total</b>	<b>1,493</b>	<b>3,556</b>	<b>1,574</b>	<b>3,313</b>	<b>3,165</b>
<b>TOTAL</b>	<b>7,269</b>	<b>16,370</b>	<b>8,303</b>	<b>15,505</b>	<b>17,141</b>
<b>Information and Communications Technology</b>					
<b>Programme 1: Information and Communication Services</b>					
<b>Sub – Programmes</b>					
Sub-Programme 1: News and Information Services	1,064	2,386	1,064	2,154	1,886

Subsector	Estimates 2012/13	Requirement 2013/14	Allocation 2013/14	Projected Estimates	
				2014/15	2015/16
Sub-programme 2: Film Industry	439	1,260	459	2,671	2,899
Sub-programme 3: Brand Kenya and Kenya Year Book Initiative	311	870	321	2,310	1,426
Sub Programme 4: Media Regulation Services	86	285	117	364	465
<b>TOTAL</b>	<b>1,900</b>	<b>4,801</b>	<b>1,961</b>	<b>7,499</b>	<b>6,676</b>
<b>Programme 2: Human Resource Development</b>					
Sub-programme 1: ICT & Mass Media Skills Development	147	895	177	1,074	1,055
<b>TOTAL</b>	<b>147</b>	<b>895</b>	<b>177</b>	<b>1,074</b>	<b>1,055</b>
<b>Programme 3: ICT Infrastructure Development</b>					
Sub-programme 1: Kenya Transparency Communication & Infrastructure Project	2,889	3,550	3,089	2,073	1,052
Sub-programme 2: ICT and BPO Development Services	10	250	84	200	250
Sub-programme 3: ICT Park Establishment	620	2,300	1070	5,400	5,500
Sub-programme 4: Public Mass Media Establishments, Facilities and Equipment	595	2,495	715	2,527	2,058
Sub-programme 5: National Data Management	15	1,000	20	1000	500
Sub-programme 6: National Addressing System	0	700	20	1000	1000
Sub-programme 7: NOFBI Phase II	0	200	150	540	500
Sub-programme 8: Analogue to Digital Television Broadcast Migration	450	1,000	450	1,000	1,000
Sub-programme 9: IBM Laboratory	0	180	170	250	200
<b>Sub-Total</b>	<b>4,579</b>	<b>11,675</b>	<b>5,768</b>	<b>13,990</b>	<b>12,060</b>
<b>Programme 4: General Administration Services</b>					
Sub-Programme 1: Development and Review of Structured Administrative and Policy Guidelines	294	945	308	1,951	2,000
<b>TOTAL</b>	<b>294</b>	<b>945</b>	<b>308</b>	<b>1,951</b>	<b>2,000</b>
<b>TOTAL</b>	<b>6,920</b>	<b>18,316</b>	<b>8,214</b>	<b>24,514</b>	<b>21,791</b>
<b>SECTOR TOTAL</b>	<b>268,685</b>	<b>441,226</b>	<b>280,402</b>	<b>463,144</b>	<b>412,147</b>

### 3.2.4 Semi-Autonomous Government Agencies

#### Recurrent

Table 15: Recurrent Resource Requirements by SAGAs (Kshs Millions)

	Estimates 2012/13	Requirements 2013/14	Allocation 2013/14	Projected Estimates	
				2014/15	2015/16
<b>Roads</b>					
KeNHA	11,074	12,818	11,794	13,000	13,500
KeRRA	8,798	9,872	9,472	11,000	11,990
KURA	4,255	4,057	4,000	5,000	5,100
KWS	243	300	0	405	410
<b>Sub-Total</b>	<b>24,370</b>	<b>27,047</b>	<b>25,266</b>	<b>29,405</b>	<b>31,000</b>
<b>Transport</b>					

KMA	130	135	130	135	135
KFS	280	280	280	280	280
KNSL	-	271	50	256	256
<b>Sub-Total</b>	<b>410</b>	<b>686</b>	<b>460</b>	<b>671</b>	<b>671</b>
<b>Energy</b>					
KETRACO	400	800	400	950	1,200
GDC	1,010	1,310	1,010	2,351	3,291
REA	665	732	665	805	885
<b>Sub-total</b>	<b>2,075</b>	<b>2,842</b>	<b>2,075</b>	<b>4,106</b>	<b>5,376</b>
<b>ICT</b>					
Kenya ICT Board	87	122	87	140	161
Kenya Film Classification Board	77	111	77	121	128
Kenya Film Commission	86	200	86	987	1,135
Kenya Broadcasting Corporation	636	1,100	636	1,100	1,150
<b>Brand Kenya Board</b>	<b>144</b>	<b>189</b>	<b>144</b>	<b>253</b>	<b>380</b>
Kenya Year Book Board	68	226	68	246	268
Media Council of Kenya	70	238	70	310	403
National Communication secretariat	62	62	62	62	62
Communication Appeal Tribunal	10	10	10	10	10
Kenya Institute of Mass Communications	0	844	186	1354	374
Konza Technopolis Development Authority	0	300	50	400	500
<b>Sub-total</b>	<b>1,240</b>	<b>2,259</b>	<b>1476</b>	<b>3,229</b>	<b>3,698</b>
<b>Public Works</b>					
National Construction Authority	27	1,901	50	1,972	1,939
<b>Sub-total</b>	<b>27</b>	<b>1,901</b>	<b>50</b>	<b>1,972</b>	<b>1,939</b>
<b>Sector Total</b>	<b>28,122</b>	<b>34,735</b>	<b>29,327</b>	<b>39,383</b>	<b>42,684</b>

## Development

Table 16. Development Resource Requirements by SAGAs (Kshs Millions)

Subsector	Estimates 2012/13	Requirements 2012/13	Allocation 2013/14	Projected Estimates	
				2014/15	2014/15
<b>Roads</b>					
KeNHA	20,000	43,000	51,490	45,000	33,000
KeRRA	18,000	34,000	34,000	35,000	24,000
KURA	5,455	15,800	10,500	16,000	14,000
KWS	0	1,200	1,200	1,600	1,800
<b>Sub-total</b>	<b>43,455</b>	<b>94,000</b>	<b>97,190</b>	<b>97,600</b>	<b>72,800</b>
<b>Transport</b>					

KCAA	320	400	320	400	400
KFS	342	840	342	340	340
KNSL	-	122	-	22	722
KPA	300	3,910	300	0	0
KAA	1,345	1,400	1,345	1,400	1,400
<b>Sub-total</b>	<b>2307</b>	<b>3062</b>	<b>2,307</b>	<b>2162</b>	<b>2862</b>
<b>Energy</b>					
KETRACO	23,368	49,721	23,768	61,468	27,396
GDC	18,991	26,198	19,541	47,018	65,819
REA	8,916	26,696	10,068	11,507	17,689
<b>Sub-total</b>	<b>51,275</b>	<b>102,615</b>	<b>53,377</b>	<b>119,993</b>	<b>110,904</b>
<b>ICT</b>					
ICT Board	2,869	3,550	3,079	3,279	1,991
KFC Board	82	248	82	225	234
KFC	32	132	52	858	800
KBC	450	1,248	450	2,300	1,100
Brand Kenya Board	84	285	84	300	320
Kenya Year Book Board	16	170	26	104	106
Media Council of Kenya	16	285	47	364	465
KIMC	0	551	50	720	681
KoTDA	0	2,000	0	5,000	5,000
<b>Sub-total</b>	<b>3,549</b>	<b>8,469</b>	<b>3,860</b>	<b>13,150</b>	<b>10,697</b>
<b>Sector Total</b>	<b>100,586</b>	<b>212,510</b>	<b>156,734</b>	<b>231,545</b>	<b>190,540</b>

### 3.2.5 Economic Classification

Table 17: Resource Requirements by Economic Classification (Kshs. Millions)

Expenditure Classification	Estimates 2012/13	Estimates 2013/14	Allocation 2013/14	Projected Estimates	
				2014/15	2015/16
<b>1. Current Expenditure</b>	<b>63,933</b>	<b>80,801</b>	<b>66,813</b>	<b>91,549</b>	<b>93,572</b>
Compensation to Employees	3,652	4,785	3,766	5,600	5,948
Use of goods and services	6,179	9,202	6,114	11,157	10,070
Current Transfers to Government Agencies	53,404	62,161	56,237	69,649	72,324
Other Recurrent	698	4,653	696	5,143	5,230
<b>2. Capital Expenditure</b>	<b>204,197</b>	<b>360,427</b>	<b>213,589</b>	<b>371,596</b>	<b>318,576</b>
Acquisition of Non-Financial Assets	66,811	166,703	69,341	177,588	121,767
Capital Transfers to Government Agencies	128,717	170,164	135,645	171,218	173,056
Other Development	9,224	23,560	8,603	22,790	23,753
<b>Total Expenditure</b>	<b>268,685</b>	<b>441,226</b>	<b>280,402</b>	<b>463,144</b>	<b>412,147</b>

Table 18: Resource Requirements by Economic Classification by Sub sector (Kshs. Millions)

SUBSECTOR	Estimates 2012/13	Requirement 2013/14	Allocation 2013/14	Projected Estimates	
				2014/15	2015/16
<b>LOCAL GOVERNMENT</b>					
<b>Current Expenditure</b>					

SUBSECTOR	Estimates 2012/13	Requirement 2013/14	Allocation 2013/14	Projected Estimates	
				2014/15	2015/16
<b>1. Current Expenditure</b>	<b>22,970</b>	<b>27,341</b>	<b>25,188</b>	<b>27,774</b>	<b>29,037</b>
Compensation to Employees	229	241	236	254	267
Use of goods and services	480	800	480	920	970
Current Transfers to Government Agencies	21,748	23,700	23,959	24,000	25,200
Other Recurrent(CILOR)	513	2,600	513	2,600	2,600
<b>2. Capital Expenditure</b>	<b>4,978</b>	<b>14,295</b>	<b>5,845</b>	<b>17,595</b>	<b>19,060</b>
Acquisition of Non-Financial Assets	4,978	14,295	5,845	17,595	19,060
Capital Transfers to Government Agencies					
Other Development					
<b>Total</b>	<b>27,948</b>	<b>41,636</b>	<b>31,033</b>	<b>45,369</b>	<b>48,097</b>
<b>ROADS</b>					
<b>Current Expenditure</b>					
Compensation of Employees	1,285	1,324	1,326	1,346	1,549
Use of Goods and Services	1,822	2,170	2,150	1,932	2,406
Current Transfer Govt Agencies	24,842	27,541	25,266	30,427	30,045
Other Recurrent	2	0	0	0	0
<b>Sub Total</b>	<b>27,951</b>	<b>31,035</b>	<b>28,742</b>	<b>33,705</b>	<b>34,000</b>
<b>Capital Expenditure</b>					
Acquisition of Non-Financial Assets	1,717	646	646	724	1,835
Capital Transfers to Govt Agencies -Road Authorities	94,427	97,400	97,190	95,361	72,659
Other development	1,310	1,370	1,370	1,500	1,506
<b>Sub-total</b>	<b>97,454</b>	<b>99,416</b>	<b>99,206</b>	<b>97,585</b>	<b>76,000</b>
<b>TOTAL</b>	<b>125,405</b>	<b>130,451</b>	<b>127,948</b>	<b>131,290</b>	<b>110,000</b>
<b>TRANSPORT</b>					
<b>Current Expenditure</b>					
Compensation of Employees	247	255	255	261	267
Use of Goods and Services	1,428	2,265	1,428	4,114	3,289
Current Transfer Govt Agencies	3,424	3,990	3,524	4,988	5,138
Other Recurrent	0	0	-	0	0
<b>Sub Total</b>	<b>5,099</b>	<b>6,510</b>	<b>5,207</b>	<b>9,363</b>	<b>8,694</b>
<b>Capital Expenditure</b>					
Acquisition of Non-Financial Assets	3,744	46,183	5,444	67,184	43,583
Capital Transfers to Government Agencies	9,924	14,462	9,924	14,911	15,611
Other Development	0	0	-	0	0
<b>Sub Total</b>	<b>13,668</b>	<b>60,645</b>	<b>15,368</b>	<b>82,095</b>	<b>59,194</b>
<b>TOTAL</b>	<b>18,767</b>	<b>67,155</b>	<b>20,575</b>	<b>91,458</b>	<b>67,888</b>
<b>ENERGY</b>					
Compensation of Employees	264	299	272	311	324
Use of Goods and Services	671	361	356	394	444
Current Transfer Govt Agencies	2,186	2,842	2,075	4,106	5,376
Other Recurrent	7	52	7	53	54
<b>Sub Total</b>	<b>3,128</b>	<b>3,554</b>	<b>2,710</b>	<b>4,864</b>	<b>6,197</b>
<b>Capital Expenditure</b>					
Acquisition of Non-Financial Assets	54,334	94,518	54,434	76,362	41,067
Capital Transfers to Government	20,818	52,723	24,515	56,380	81,476

SUBSECTOR	Estimates 2012/13	Requirement 2013/14	Allocation 2013/14	Projected Estimates	
				2014/15	2015/16
Agencies					
Other Development	1,946	677	316	643	408
Sub totals	<b>77,098</b>	<b>147,918</b>	<b>79,265</b>	<b>133,385</b>	<b>122,951</b>
TOTAL	<b>80,226</b>	<b>151,472</b>	<b>81,975</b>	<b>138,249</b>	<b>129,149</b>
<b>NAIROBI METROPOLITAN DEVELOPMENT</b>					
<b>1. Current Expenditure</b>					
Compensation to employees	127	160	129	165	168
Use of Goods and Services	349	426	351	438	520
Current Transfer Govt Agencies	0	0	0	0	0
Other Recurrent	4	678	4	827	965
<b>Sub Total</b>	<b>480</b>	<b>2,260</b>	<b>484</b>	<b>2,752</b>	<b>3,216</b>
<b>2. Development Expenditure</b>					
Acquisition of Non-Financial Assets	1670	6,328	1,870	7,705	9,400
Capital Transfers to Government Agencies	0	0	0	0	0
Other Development	0	8,234	0	7,624	7,028
<b>Sub totals</b>	<b>1,670</b>	<b>14,562</b>	<b>1,870</b>	<b>15,329</b>	<b>16,428</b>
<b>Total</b>	<b>2,150</b>	<b>15,826</b>	<b>2,354</b>	<b>16,759</b>	<b>18,081</b>
<b>PUBLIC WORKS</b>					
<b>Current Expenditure</b>					
<b>1. Current Expenditure</b>					
Compensation to Employees	1,072	1300	1,106	1,308	1,353
Use of goods and services	760	511	786	395	377
Other Recurrent	105	403	105	290	227
Current Transfer Govt Agencies	27	1,901	50	1,971	1,939
<b>2. Capital Expenditure</b>					
Acquisition of Non-Financial Assets	<b>20</b>	<b>30</b>	<b>20</b>	<b>21</b>	<b>40</b>
Other Development	5,287	12,225	6236	11,520	13,205
<b>Total</b>	<b>7,271</b>	<b>16,370</b>	<b>8,303</b>	<b>15,505</b>	<b>17,141</b>
<b>Information and Communications Technology</b>					
Current expenditure	2341	6981	<b>2435</b>	10448	10093
Compensation to Employees	428	1206	442	1955	2020
Use of Goods and Services	669	2,669	563	2,964	2,064
Current Transfers to Govt. Agencies	1,177	2,187	1,363	4,157	4,626
Other Current	67	920	67	1373	1384
Capital Expenditure	4,579	11,335	<b>5,779</b>	14,066	11,698
Acquisition of Non- Financial Assets	349	4,703	1,082	7,997	6,782
Capital transfer to Govt. Agencies	3,548	5,579	4,016	4,566	3,310
Other Developments	681	1054	681	1503	1,606
Gross Grand Total	6,920	18,316	8,214	24,514	21,791
<b>SECTOR TOTAL</b>	<b>268,685</b>	<b>441,226</b>	<b>280,402</b>	<b>463,144</b>	<b>412,147</b>



## **CHAPTER FOUR**

### **CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES**

#### **4.1 Analysis of other Sector Linkages to the Sector**

Energy, Infrastructure and Information Communication Technology (EII) Sector is an enabler to a rapid and sustainable economic growth and development. This is a Sector which is relied upon by all the Sectors of the economy. It has strong linkages both forward and backward with other Sectors. The Vision 2030 envisaged an economic growth of 10% by the year 2012 and thereafter sustaining it to the year 2030 to meet the aspiration of being a newly industrialized middle income country. This can only be achieved through an efficient and reliable energy, infrastructure and Information and Communications Technology.

The Sector is well interlinked with other Sectors in that, it facilitates production, trade, research, health diagnostic and in doing business. It facilitates interregional trade and regional integration through provision of efficient and affordable transport by use of road network, railway, marine and air. The Sector recognizes the importance of protecting and conserving the environment and thus in every infrastructure project, an environmental Impact assessment is a must. Generally, the Sectoral projects are labour intensive and therefore require both the skilled and the unskilled manpower. With Global dynamism, the Sector requires frequent research on infrastructure development so as to remain relevant and therefore interaction with education Sector is necessary.

The Sector is an important catalyst of private Sector activities due to its facilitative role in enhancing business operations and private investment. Government investment in the infrastructure Sector acts as an incentive/motivation to the private Sector involvement in the Sector development. Mobilization of resources from the private sector supplements government funds in planning for and implementation of Infrastructure Sector programmes.

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. The private Sector is also a reservoir of human labour (an important factor of production) from which the Energy, Infrastructure and ICT Sector draws manpower for its construction projects. Thus developing strong Private Public Partnerships (PPPs) will enhance the existing collaboration between the Government and the Private Sector.

Devolved units 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.

For the Subsector to undertake its functions and mandates it has to link with other stakeholders in diverse areas of operation. These include land, transport, environment, manufacturing and trade, health, education, roads, housing, energy among others.

Table 19 below illustrates the linkages of the Energy, Infrastructure and ICT Sector to MTP and MTEF Sectors.

**Table 19: 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 a significant increase in the customer base of ICT users e.g internet, mobile phones.etc.</p> <p>In addition it facilitates trade between market destinations and contributes to improved tourism in the country.</p> <p>Road safety is ensured for the tourists and other road users.</p> <p>Through the sector the Provision of accurate and relevant information on tourism.</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>Through the sector the provision of accurate and relevant information on trade is vital for the growth of the economy.</p> <p>The sector ensures timely designs and implementations for wholesale and retail markets</p> <p>The sector provides coastline infrastructure and foot bridges which ensures accessibility to and from the Land Sea and lakes for the fishermen, traders, students to educational institutions</p>
	Manufacturing	<p>Through the sector the provision of accurate and relevant information on industrialization is vital for the growth of the economy.</p> <p>The sector provide infrastructural facilities which support industrial development</p> <p>The sector intends to increase power generation to meet the increasing demand</p> <p>The Sector is also implementing measures for improving and attracting investment through provision BPO centres and of affordable power for primary and secondary industries</p>
	Labour	<p>The Sector also provides employment opportunities through its labour intensive programmes. It improves infrastructural services such as power, roads, buildings etc to education, health and other social facilities thereby improving living standards. The Sector is implementing programmes taking into account the issue of HIV and AIDS scourge</p>
Agriculture and Rural Development	Agriculture	<p>The Sector provides a very important and relevant role in the facilitating production, trade and reducing cost of transport, availability of information on agricultural produce, pricing and marketing that the ICT Subsector conveys to other users to assist them in decision making.</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>The sector facilitates provision of infrastructural facilities which support industrial development and provide market</p>

MTEF Sector	Medium Term Plan 2 (2013-2017) Sector	Linkage with Energy, Infrastructure and ICT Sector
		<p>facilities for agricultural produce.</p> <p>ICT promotes E-Agriculture by focusing on the enhancement of agricultural and rural development through improved information and communication processes. Relaying of agricultural research results can conveniently be done on an ICT platform</p> <p>The Sector relies on provision of power for its primary industries and lighting the rural population. Energy is required for processing of agricultural products and for irrigation purposes. Agro-waste such as bagasse is used to generate electricity..</p>
Health	Health	<p>The Sector provides infrastructure and building facilities that promotes efficient and safe practice within the health Sector.</p> <p>The sector ensures timely designs and implementations of health facilities</p> <p>For instance ICT applications support efficient exchange of information and communication between health professionals, improve clinical effectiveness and facilitate provision of telemedicine and undertakes medical research thus ensuring that the nation has a healthy and productive. The Sector provides responses to health distress by use of readily transportation means.</p> <p>The Sector provides affordable and reliable power supply to health institutions in the country.</p> <p>The Sector ensures it incorporate HIV and AIDS programmes in the infrastructural programmes due to the effect of the HIV and AIDS in the infrastructural development.</p>
Education	Education	<p>The Sector facilitates the education Sector by providing physical building facilities and ICT infrastructure that supports storage and management of academic information, learning and provision of educational content.</p> <p>Due to the changes in technology, the sector requires frequent research on infrastructure development and therefore close collaboration with the education sector is always there.</p> <p>The Sector has facilitated learning in schools especially in the rural areas through the installation of solar PVs in these institutions. This initiative has replaced the traditional kerosene lamps that were detrimental to the children's health while studying. Provision of schools with electricity will improve quality of education e.g. use of IT, laboratories etc</p>
	Science, Technology and Innovation	<p>The Sector provides access to education through provision of transport facilities, energy and providing areas for the construction of the education centres. Due to the changes in technology, the Sector requires frequent research on infrastructure development and therefore close collaboration with the education Sector is always there.</p> <p>The sector ensures a reliable supply of relevant technical manpower required by the ICT Subsector</p>
Environmental	Population, Urbanization	The Sector promotes use of ICT applications such

MTEF Sector	Medium Term Plan 2 (2013-2017) Sector	Linkage with Energy, Infrastructure and ICT Sector
Protection, Water and Housing	and Housing	<p>Geographical Information System (GIS) help in collecting data and map urban areas.</p> <p>The sector undertook safety and security of buildings and intends to implement the recommendations</p> <p>The sector is undertaking and constructing strategic missing links within the metropolis</p>
	Environment, Water and Sanitation	<p>The Sector recognizes the importance of protecting and conserving the environment during implementation of infrastructure development projects. The Ministry of Public Works ensures that all buildings are environmental friendly and conserve water and undertake rain water harvesting</p> <p>Environmental Impact Assessment is now mandatory before undertaking implementation of all projects to ensure that the activities carried out do not impact negatively on the environment.</p> <p>The sector monitors the air quality for the metropolis</p> <p>ICT applications help in collecting data on environmental issues such as El-nino, Global warming, Tsunami.</p> <p>The Sector ensures provision of safe water, effective sewage disposal and management of solid waste. The main user of the Meteorological department is Civil Aviation in the Transport Sub- Sector where they advice the department on weather status.</p> <p>The Sector recognizes the importance of protecting and conserving the environment during implementation of projects. The subsector endeavours to provide clean energy by diversifying into greener energy options like wind and geothermal. Use of clean energy at household level reduces use 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 e.g. Roads Act 2007, Energy Act 2006 and the Merchant and Shipping Act 2009, Media Act 2009, Films, Konza Technopolis Development Authority (KoTDA) Legal Notice No 23 of May 2012 and Stage Play Act, Cap222. Further, the Sector plays a critical role in the integration of EAC.</p> <p>Innovations of the electoral processes such as Biometric Voters Registration(BVR)</p> <p>Access of relevant information by all stakeholders in the Governance, Justice, Law and Order.</p> <p>Establishment of the data centre and The Sector facilitates the provision of security to strategic ICT subsectors like the KBC</p>
Public Administration and International Relations	Financial Services	<p>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.</p>

MTEF Sector	Medium Term Plan 2 (2013-2017) Sector	Linkage with Energy, Infrastructure and ICT Sector
	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>Due to the changes in technology, the Sector requires frequent monitoring and research on infrastructure development programmes that address poverty elimination</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 the country abroad to improve on international image.</p> <p>Promotes information sharing thus enhancing international relations.</p> <p>The sector ensures that buildings and foot bridges are not erected on road reserves.</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, energy and building. Patrolling Kenyan waters for the security of vessels destined to our country. All important in improving the country's security.</p> <p>The sector expects protection from external aggression.</p> <p>The sector is implementing measures to install CCTV in Nairobi so as to improve security</p> <p>There is need for improved security and vigilance in public buildings</p>
Social Protection, Culture and Recreation	Gender, Vulnerable Groups and Youth	<p>The Sector implements infrastructure projects such as roads, buildings, 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> <p>Subsidizing the transmission of targeted school broadcast programmes.</p> <p>Availing specialized personnel especially for the sign language for the parliament proceedings.</p> <p>Establishment of a Heritage TV channel for broadcasting traditional and historical documentaries.</p>

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

As indicated earlier, the Energy, Infrastructure and ICT Sector is an enabler for a rapid and sustainable economic growth and development, 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 during the time of implementation of the projects and programmes. Some issues emerge and requires the Sector to realign itself in-order to accommodate the requirement of the new dimensions. Some of the emerging issues which are likely to affect the implementations of the projects and programmes in the Energy, Infrastructure and ICT Sector include:

- Realignment of the Sector objectives to the new Constitution
- Involvement of Kenya Defence Forces in Somalia
- Implementation of the proposed County Governments

### **Challenges in the Subsector**

#### **Roads**

In a nutshell, the following are the challenges that the Ministry has to counter:

- Political interference in project implementation.
- The subsector's allocation has never matched the resources required to provide reliable road network (both classified and unclassified) in the country.
- Inadequate plant and equipment under the Mechanical and Transport fund to meet the ever-increasing demand.
- Huge maintenance backlog of the road network. This has reduced the uptake of new projects.
- Lack of adequate local construction capacity.
- Encroachment of road reserves by private developers.
- Enforcement of the axle load limits
- The reduction of maintenance fund for class DE/Other roads to 10% and the eventual equal distribution of the same to all the constituencies. This has led to resources being spread thinly across all the constituencies. The funds are very minute to make any meaningful difference to a constituency's road network.
- Attracting Private Sector funding to supplement

#### **Public Works**

- Limited construction capacity and inadequate funding has delayed completion of the stalled projects
- The newly created districts require funds for construction of field offices, operations and maintenance.
- Increased demand for new office space and facilities at the Ministry's headquarter.
- Construction and maintenance of seawalls and jetties has emerged as a major life improving program for the residents of the coastal region.
- There is increased demand for foot bridges in the countryside due to the social impact created by the already completed ones.

- Shortage of professional and technical staff, which impacts negatively to the Ministry in discharge of its mandate.
- Increased demand on innovations and research in building technology.
- Inadequate resources for Monitoring and Evaluation of projects.

### **Energy**

The level and intensity of energy use in a country is a key indicator of economic growth and development. The Kenya Vision 2030 identifies energy as one of the infrastructure enablers of its social economic pillar. Sustainable, affordable and reliable energy for all citizens is a key factor in realization of the Vision. Despite this, the energy subsector is faced with various challenges and issues that have to be dealt during the time of implementation of the projects and programmes. These challenges include:

- Inadequate power supply capacity due to the demand for electricity growing faster than the ability to install additional generation capacity.
- Over-reliance on hydropower and thus exposing the country into power rationing in times of drought resulting to use of very expensive emergency power generation.
- Overstressed distribution network and shortage of transformers.
- Dependence on donor financing for projects.
- Long lead times in the development of power infrastructure since power generation, transmission and distribution infrastructure is capital intensive and take inordinately long time from conception to commissioning.
- Low investments in power generation by private investors: Many Independent Power Producers (IPPs) are not interested in investing, and those few who show interest take too long to implement projects and sometimes demand enormous terms such as very high generation tariffs, government guarantees and letters of credit covering several months of payment for both capital and energy charges.
- Inadequate sea port facilities for handling imported coal and natural gas which are cheaper primary energy resources than petroleum oil-based fuels for power generation.
- High and ever rising international prices of fossil fuels.
- Obsolete oil refinery system.
- Conflict with food security issues when developing the bio-diesel industry.
- Unrealistic demands by the local communities where the resources e.g. coal and oil are discovered.

### **Information and Communication**

- Inadequate funding leading to slow implementation of priority projects.
- Delayed disbursement of funds hence untimely implementation of projects and programmes.
- Inadequate human and financial capacity for research in ICT and film industry for development.
- The legislative base regulating the usage of ICT is not comprehensive enough to warrant broad utilization of ICT in the economy.
- Un-centralized ICT coordination structure.
- Digital divide between the rural and urban areas limiting the public awareness of the advantages and opportunities of ICT.
- Low adoption of ICT services by learning, social and Government Institutions.
- Non-incorporation of ICTs cabling in new building designs.
- Lack of harmonized data management system and inadequate information resource centres in the rural areas.

- In-adequate funding for work environment improvement, staff enhancement, vehicles, office equipment and facilities.
- Low staffing levels impacting on capacity for service delivery.
- Inadequate information resource centers and digital villages to enhance information accessibility

### **Transport**

- The existing railway track is still a one metre gauge and one line whose capacity is limited.
- Vandalising and encroachment on the transport infrastructure
- The over-reliance on one transport corridor.
- The prevailing traffic congestion and environmental pollution in the City still remain major challenges in the transport sector.
- Inadequate regulations and enforcement for the fast expanding aviation industry.
- Fragmented transport systems that need an Integrated Transport Data System.
- Low investment in transport infrastructure.
- Uncoordinated Institutional framework and slack enforcement of rules and regulations as a result of the enforcement agency, Traffic Police a department not under the Ministry.
- Inadequate funding for Road safety programmes
- Lack of funding for an integrated Ports Security System
- Out-dated legislation in Marine Transport and Air Transport.
- Lack of standardised curriculum and transparency in testing drivers.

### **Local Government**

- The factoring of Contribution In-lieu of Rates as part of subsector budget ceiling disadvantages the allocation to the subsector because the funds are disbursed to the devolved units in respect to land, buildings and forests that belong to other government Ministries and departments.
- Disaster Management preparedness: Disaster management is poorly handled hence the need to enhance disaster preparedness in all Devolved units.
- Inadequate human resource capacity: Most local authorities do not have the capacity required for smooth operations and implementation of projects in the Local authorities. Skill levels are low coupled with insufficient enabling infrastructure
- Inadequate funding in Recurrent and Development vote
- Solid waste management is not adequately addressed:- currently only four towns are covered
- Storm water drainage: - There is need to have proper drainage system for storm water and sewerage.
- Increased demand for development and refurbishment of various types of markets as outlets for agricultural, livestock and other products as well as avenues for employment generation.
- Monitoring and Evaluation is not adequately done hence the need for mainstreaming it. Pending bills – Pending bills keep on accruing interests every year. These bills should be considered for clearance in the next financial year.
- The rising costs on way leaves.



## Nairobi Metropolitan Development

- **Inadequate funds** – these funds are among other Development Projects for Construction of landfills for Solid Waste Management and treatment, Construction and expansion of Sewerage Systems in Metro Counties and for acquisition of Appropriate Technology.
- **Inadequate staff- and Lack of critical skills** - Most of the Departments in the Ministry are operating below Capacity thereby necessitating the need to recruit more staff to cope with the workload. The most affected areas are the Technical areas especially engineering, civil works and ICT Services.
- **Inadequate Office Accommodation** - The Ministry staff are accommodated at KICC and Ambank House. The offices are congested making the work environment not being conducive for effective job performance which results in poor service delivery. Therefore, to improve on the work environment safety and healthy working conditions more space is required.
- **Reforms in Metropolitan Governance** - The Metropolitan Governance should be responsive to the needs of its residents, visitors and businesses. New reforms are going to be instituted to make local Metro Authorities respond to the changing global and regional dynamics just like large Metropolis in the World e.g New York, London, Calcutta and Mexico City.
- **Heavy Traffic Congestion** - The Nairobi Metro region is constantly affected by heavy traffic jams, which makes the operational Costs high, hence discouraging both the local and foreign investors. There is need of rehabilitating the existing Roads and removal of roundabouts to ease traffic congestion in Nairobi and its environs.
- **Lack of Legal and Institutional Framework** - The infrastructure Sector in the NMR is characterized by a number of challenges that revolve around, outdated technology and insufficient technical skills. These challenges are exacerbated by lack of a coherent unifying Policy, legal and institutional framework to address the existing gaps. The Ministry is currently working on this legal and policy issues to make them relevant.
- **Inadequate Transport Mobility and Connectivity** - Nairobi region is constantly affected by inadequate road Networks and linkages. The expanded Nairobi Metropolitan area actually requires more roads and rehabilitation of the existing ones. The allocation that the Ministry has received of Kshs. 908.2 million from Treasury can hardly sustain our requirements for the on-going road rehabilitation projects.
- **Waste Management within Metro Region** – The Nairobi Metropolitan region requires proper Solid Waste and disposal facilities to commensurate with the growing population. There have been issues emerging on this from banning plastic bags to reuse and recycling and possibilities of power generation from solid waste especially at the Dandora Damping Site. The Ministry in liaison with the City Council of Nairobi and the 15 Metro Local Authorities is in the process of finding a permanent solution to these problems.
- **Land use conflicts** - Poor land use, planning and Management practices including lack of a comprehensive up-to-date land use plan and development control guidelines lead to scarcity in availability of land for urban development. There are large numbers of illegally and poorly constructed structures. The Ministry in conjunction with the Nairobi City Council and the 15 MLA'S would like to institute adequate Planning and approvals systems of developed plans to change this scenario and improve the face of the NMR.

## CHAPTER FIVE

### 5 CONCLUSION

The EII Sector contributes to the reduction of poverty and the achievement of the Kenya Vision 2030 objectives. Over the last 10 years the Government has invested heavily in the sector to develop modern infrastructure as well as making Kenya a knowledge based economy. It is anticipated that the trend will continue to the 2nd MTP period spanning from 2013 to 2017 and beyond for sustainable development. The Sector has the necessary capacity to implement the stated programmes and sub- programmes as clearly outlined in the expected outputs if adequately funded.

The Sector plans to continue implementing the following programmes: Road Development, Maintenance and Management; National Electrification; Information and Communication Services; Transport Infrastructure Development; ICT Infrastructure Development; Counties , Cities and Urban areas Management and Development; Renewable Energy Resources; Transport Management and Safety; Government Buildings; Petroleum Exploration and Distribution; Metropolitan Infrastructure and Services; Coastline Infrastructure and Pedestrian Access; Procurement Ware Housing and Supply; Construction Standards and Research and Centralised Support Services.

The new constitution 2010 recognizes the counties, cities and urban areas as engines of development at the devolved levels. The proposed sub-programmes under the Local Government subsector aim at improving the livelihoods of the local communities.

The Public Works subsector is significant in the provision of adequate and conducive working environment for both national and county governments. The sub sector also contributes to improved accessibility to areas of difficult terrain; protect land and property from sea wave action and undertakes research in new technologies in buildings constructions.

The Metropolitan Development subsector plays crucial role in reducing travel time, cost and enhancement of security and safety in the metropolitan region .The proposed programme is expected to address the issue of insecurity and decongestion in order to attract the much needed investment within the metropolis region. This will also create a conducive environment for 24 hour economy.

The Roads sub sector ensures that the country realizes its objective of enhancing connectivity between various parts of the country. The successful implementation and realization of the road subsector programmes coupled with the trickle-down and multiplier effects will put this country on a high growth path hence improving the overall living standards of the populace.

The Energy Subsector is critical in ensuring sufficient and reliable energy supply and distribution. The subsector is implementing programmes aimed at increasing energy supply capacity to reduce over-reliance on imported petroleum products and hydro power which is negatively affected by frequent droughts and erratic weather patterns.

The Transport Subsector ensures safety in all modes of transport. The good access to sea and air connections to most parts of the world makes the country a preferred destination and a preferred freight connection point. To ensure road transport safety is improved a National Road Transport Authority has been approved by the Cabinet to deal with Road Safety issues in all counties.

The growth of the ICT subsector will make it possible for Kenya to harness in a coordinated manner the best possible human capital and technology to position the country in a modern

world economy. The proposed programmes are expected to shift Kenya into a knowledge based economy.

It is anticipated that funding to the sector programmes will be enhanced to facilitate timely implementation of earmarked programmes. In addition, there is need for the sector to explore innovative ways of mobilizing resources to complement Government funding.

## **CHAPTER SIX**

### **6 RECOMMENDATIONS**

To fast track the implementation of the EII Sector programmes, the following recommendations are made:

- Strengthen the E-PROMIS and NIMES system to ensure timely implementation of programmes.
- The sector should be provided with adequate resources as they implement key infrastructure programmes.
- The sector should be facilitated to clear the outstanding arrears for CILOR. It is also recommended that CILOR should be budgeted under the MDAs in future.
- 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.
- Source for funding to replace the existing one metre gauge with standard gauge railway.
- Provision of additional financial resources for exploration and exploitation of energy resources.
- Fast track the review of Public Procurement and Disposal Act 2005 and Regulations 2006.
- Adoption of integrated infrastructure development planning system by the sector.
- Provide adequate resources for the provision of Konza Basic infrastructures.

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