



REPUBLIC OF KENYA

THE NATIONAL TREASURY AND ECONOMIC PLANNING

ENERGY, INFRASTRUCTURE AND ICT SECTOR WORKING GROUP REPORT

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD FY 2024/25–
2026/27**

NOVEMBER 2023

TABLE OF CONTENTS

LIST OF FIGURES	v
ABBREVIATIONS AND ACRONYMS	vi
EXECUTIVE SUMMARY	x
CHAPTER ONE	1
1.1 Background	1
1.2 Sector Vision and Mission	2
1.3 Strategic Goals and Objectives of the Sector	2
1.3.1 Strategic Goals.....	2
1.3.2 Strategic Objectives.....	2
1.4 Sub-Sectors Mandates	3
1.4.1 Roads	3
1.4.2 Transport	3
1.4.3 Shipping and Maritime.....	3
1.4.4 Housing and Urban Development.....	3
1.4.5 Public Works	4
1.4.6 ICT and Digital Economy	4
1.4.7 Broadcasting and Telecommunications	4
1.4.8 Energy	4
1.4.9 Petroleum	4
1.5 Autonomous and Semi- Autonomous Government Agencies.....	5
1.5.1 Roads.....	5
1.5.1.1 Kenya Roads Board (KRB).....	5
1.5.1.2 Kenya National Highways Authority (KeNHA)	5
1.5.1.3 Kenya Rural Roads Authority (KeRRA)	5
1.5.1.6 Kenya Engineering Technology Registration Board (KETRB).....	5
1.5.2 Transport	6
1.5.2.1 Kenya Civil Aviation Authority (KCAA).....	6
1.5.3 Shipping and Maritime Affairs	7
1.5.3.2 Bandari Maritime Academy (BMA)	7
1.5.4 Housing and Urban Development.....	7
1.5.5 Public Works	7
1.5.6 Information Communications Technology (ICT) and Digital Economy	8
1.5.8 Energy	10
1.5.9 Petroleum	11
1.6 Role of Sector Stakeholders	11
1.6.1 The National Treasury and Economic Planning	11
1.6.2 Office of the Attorney General.....	12
1.6.3 County Governments	12
1.6.4 Private Sector and Professional Bodies.....	12

1.6.5 Civil Society Organizations	12
1.6.6 Development Partners and International Organizations.....	12
1.6.7 Parliament.....	13
1.6.8 Judiciary	13
1.6.9 General Public	13
1.6.10 Regional Economic Communities (RECs).....	13
1.6.11 Academia and Research Institutions	13
1.6.12 Standards Setting Boards and Organizations	14
CHAPTER TWO.....	15
2.1 Programme and Performance Review for the Period 2020/21-2022/23	15
2.1.1 Roads.....	15
2.1.2 Transport	15
2.1.3 Shipping and Maritime Affairs	15
2.1.4 Housing and Urban Development	15
2.1.5 Public Works	15
2.1.6 ICT & Digital Economy	16
2.1.7 Broadcasting and Telecommunication	16
2.1.8 Energy	16
2.1.9 Petroleum	17
2.2 Analysis of recurrent expenditure trends for the FY 2020/21-2022/23	58
2.2.1 Analysis by category of expenditure (Kshs million).....	58
Table 2.2: Analysis of Recurrent Expenditure by Sector and Vote (Kshs million) ..	58
2.2.2 Analysis of Development Expenditure by Sector and Vote (Ksh. Million).....	62
Table 2.3: Analysis Development Expenditure (Ksh. Million)	63
2.2.3 Analysis of Programme Expenditure (Ksh. Million)	65
Table 2.4: Analysis of Programme Expenditure (Ksh. Million)	65
2.2.4 Analysis by Category of Expenditure: Economic Classification (KSh. Million)	70
Table 2.5: Analysis by Category of Expenditure: Economic Classification (Ksh. Million)	71
2.2.5 Analysis of SAGAs Recurrent Budget Vs Actual Expenditure (KSh. Million)	80
Table 2.6 Analysis of SAGAs Recurrent Budget Vs Actual Expenditure (KSh. Million)	80
Table 2.7: Analysis of Performance of Capital Projects FY 2020/21-2022/23 (KSh. Million)	104
2.4 Analysis of Pending Bills for FY 2020/21 – 2022/23.....	166
2.4.1: Summary of Pending Bills by Nature And Type (KSh. Million)	166
2.5 Analysis of Court Awards	172
Table 2.9: Summary Court Awards	172
CHAPTER THREE.....	179
MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD	
2024/25- 2026/27	179
3.1 Prioritization of Programmes and Sub-Programmes.....	179
3.1.1 Programmes and their Objectives.....	179

3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector	181
Table 3. 1: Programme/ Sub-Programme, Outcomes, Outputs and KPIs.....	181
3.1.4. Resource Allocation Criteria.....	207
3.2 Analysis of Sub-Sector Resource Requirement versus allocation	209
Table 3.2: Sector Recurrent Requirements/Allocations (Amount Ksh Million).....	209
Table 3.4: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (Kshs Million)	216
Table 3.5 Analysis of Programmes and Sub-Programmmes (Current and Capital) Resource Allocation (Kshs Million)	222
Table 3.6 Programe and Sub-Programe by Economic Classification (Amount Ksh Million)	229
Table 3.7 Analysis of Recurrent Resource Requirement Vs Allocation for SAGAS (Ksh Millions)	269
CHAPTER FOUR	290
4.0. Cross-Sector Linkages, Emerging Issues /Challenges	290
4.1. Cross-Sector Linkages.....	290
Table 4. 1: Cross-Linkage of EII Sector with other Sectors.....	290
4.2. Emerging issues.....	291
4.3 Sector challenges.....	292
CHAPTER FIVE.....	293
5.0 Conclusion.....	293
REFERENCES	295

LIST OF FIGURES

Table 2.1 Analysis of Programme Targets and Actual Targets	18
Table 2.2: Analysis by category of expenditure (Kshs million)	58
Table 2.3: Analysis Development Expenditure (Ksh. Million)	63
Table 2.4: Analysis of Programme Expenditure (Ksh. Million)	65
Table 2.5: Analysis by Category of Expenditure: Economic Classification (Ksh. Million)	71
Table 2.6 Analysis of SAGAs Recurrent Budget Vs Actual Expenditure (KSh. Million)	80
Table 2.7: Analysis of Performance of Capital Projects FY 2020/21-2022/23 (KSh. Million).....	104
Table 2.8 Summary of Pending Bills by Nature and Type (KSh. Million).....	Error! Bookmark not defined.
Table 2.9: Summary Court Awards.....	172
Table 3. 1: Programme/ Sub-Programme, Outcomes, Outputs and KPIs	Error! Bookmark not defined.
Table 3.2: Sector Recurrent Requirements/Allocations (Amount Ksh Million).....	209
Table 3.4: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (Kshs Million)	216
Table 3.5 Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocation (Kshs Million)	222
Table 3.6 Programe and Sub-Programe by Economic Classification (Amount Ksh Million)	229
Table 3.7 Analysis of Recurrent Resource Requirement Vs Allocation for SAGAS (Ksh Millions)	269
Table 4. 1: Cross-Linkage of EII Sector with other Sectors	Error! Bookmark not defined.

ABBREVIATIONS AND ACRONYMS

A.I.A	Appropriation-in-Aid
ABMT	Appropriate Building and Construction Technology
ANS	Air Navigation Services
APRP	Annual Public Road Programme
ASAL	Arid and semi-arid lands
BASAs	Bilateral Air Service Agreement
BMA	Bandari Maritime Academy
BORAQS	Board of Registration of Architects and Quantity of Surveyors
BPO	Business Process Outsourcing
BRT	Bus Rapid Transit
CA	Communications Authority of Kenya
CBD	Central Business District
CCID	Centre for Construction Industry Development
CIDCs	Constituency Industrial Development Centres
CIHs	Connectivity to Constituency Innovation Hubs
CIP	Construction Industry Policy
COVID19	Corona Virus Disease 2019
CPF	Central Processing Facility
CROs	Customer Relation Officers
DAB	Dispute Adjudication Board
DI	Department of Information
DMUs	Diesel Multiple Units
EARTTDFP	East Africa Regional Trade and Transport Development Facilitation Project
EASA	East African School of Aviation
EBK	Engineers Board of Kenya
EEZ	Exclusive Economic Zones
e-Govt	Electronic Government Services
EIA	Environmental Impact Assessment
EII	Energy, Infrastructure and ICT
EOPS	Early Oil Pilot Scheme
EOPSA	Early Oil Pilot Scheme Agreement
EPC	Electronic Power Control
EPRA	Energy and Petroleum Regulatory Authority
ESIA	Environmental and Social Impact Assessment
ESP	Economic Stimulus Programme
EU	European Union
FAT	Factory Acceptance Tests
FDP	Field Development Plan
FEED	Front End Engineering Design
FY	Financial Year
GCCN	Government Common Core Network
GDC	Geothermal Development Company

GDP	Gross Domestic Product
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
GJLOS	Governance, Justice, Law and Order Sector
GoK	Government of Kenya
HoAGDP	Horn of Africa Gateway Development Project
IAMU	International Association of Maritime Industry
ICAN	International Commission for Air Navigation
ICAO	International Civil Aviation Organization
ICD	Inland Container Depot
ICT	Information and Communication Technology
ICTA	Information Communication Technology Authority
IEC	Information Education Communication
IFMIS	Integrated Financial Management Information Systems
IMO	International Maritime Organization
INTP	Integrated National Transport Policy
IOCs	International Oil Companies
IORA	Indian Ocean Rim Association
IPC	Interim Payment Certificate
IPPs	Independent Power Producers
JKIA	Jomo Kenyatta International Airport
CAA	Kenya Airports Authority
KAIST	Kenya Advanced Institute of Science and Technology
KBC	Kenya Broadcasting Corporation
KCAA	Kenya Civil Aviation Authority
KEBS	Kenya Bureau of Standards
KENGEN	Kenya Electricity Generating Company
KeNHA	Kenya National Highways Authority
KEPTAP	Kenya Petroleum Technical Assistance Project
KeRRA	Kenya Rural Roads Authority
KETRACO	Kenya Electricity Transmission Company
KFS	Kenya Ferry Services
KICA	Kenya Information and Communication Act
KIHTB	Kenya Institute of Highways and Building Technology
KIMC	Kenya Institute of Mass Communication
KISIP	Kenya Informal Settlement Improvement Project
KFC	Kenya Film Commission
KFCB	Kenya Film Classification Board
KM	Kilometers
KMA	Kenya Manufacturers Association
KMA	Kenya Maritime Authority
KMRC	Kenya Mortgage Refinance Company
KNNA	Kenya News Agency
KNEECS	Kenya National Energy Efficiency and Conservation Strategy

KNSL	Kenya National Shipping Line
KOT	Kipevu Oil Terminal
KoTDA	Konza Technopolis Development Authority
KPA	Kenya Ports Authority
KPC	Kenya Pipeline Company
KPI	Key Performance Indicator
KPLC	Kenya Power and Lighting Company
KPRL	Kenya Petroleum Refineries Limited
KRB	Kenya Roads Board
KRC	Kenya Railways Corporation
KTSSP	Kenya Transport Support Sector Project
KURA	Kenya Urban Roads Authority
KUSP	Kenya Urban Support Programme
KYEB	Kenya Yearbook Editorial Board
LAPSSET	Lamu Port South Sudan Ethiopia Transport
LMCCP	Last Mile County Connectivity Project
LPDP	Local Physical Development Plan
LPG	Liquefied Petroleum Gas
M&E	Monitoring and Evaluation
MCC	Media Compliant Commission
MCK	Media Council of Kenya
MDAs	Ministries/Departments/Agencies
MET	Maritime Education and Training
MGR	Meter Gauge Rail
MoU	Memorandum of Understanding
MSC	Mediterranean Shipping Company
MTEF	Medium Term expenditure framework
MTP	Medium Term Plan
MW	Mega Watts
NaMATA	Nairobi Metropolitan Area Transport Authority
NCA	National Construction Authority
NCIA	Nairobi Centre for International Arbitration
NCTTCA	Northern Corridor Transit and Transport Coordination Authority
NCR	Nairobi Commuter Rail
NCS	National Communications Secretariat
NEMA	National Environment Management Authority
NHC	National Housing Corporation
NHDF	National Housing Development Fund
NHIF	National Hospital Insurance Fund
NHP	National Hygiene Program
NLC	National Land Commission
NOCK	National Oil Corporation of Kenya
NOFBI	National Optic Fiber Backbone Infrastructure

NSSF	National Social Security Fund
NuPEA	Nuclear Power and Energy Agency
NUTRIP	National Urban Transport Improvement Project
ODPC	Office of Data Protection Commissioner
PAIR	Public Administration and International Relations Sector
PBB	Programme-Based Budget
PCK	Postal Corporation of Kenya
PPA	Power Purchase Agreement
PSCs	Production Sharing Contracts
PPPs	Public Private Partnerships
PPR	Programme Performance Review
REREC	Rural Electrification and Renewable Corporation
RIC	Rural Information Centers
RSS	Road Side Stations
SAGAs	Semi-Autonomous Government Agencies
SARC	Search and Rescue Center
SESA	Strategic Environmental Social Assessment
SEZ	Special Economic Zone
SGR	Standard Gauge Railway
SID	Seafarers Identity Document
TORs	Terms of Reference
TVET	Technical and Vocational Education and Training
USFA	Universal Service Fund Advisory Council
WMU	World Maritime University

EXECUTIVE SUMMARY

The Energy, Infrastructure, and ICT (EII) Sector emerges as a pivotal force, strategically propelling and expediting socio-economic progress within the country. Functioning both as a driver and an enabler to the other Sectors of the economy, EII steadfastly advances sustainable, efficient, and effective infrastructure aligned to the Bottom-Up Economic Transformation Agenda (BETA), the Fourth Medium-Term Plan (MTP IV) 2023-2027 of Kenya Vision 2030, regional infrastructure commitments, Africa Agenda 2063 and Sustainable Development Goals (SDGs). The Sector comprises of nine sub-sectors namely; Road, Transport, Shipping and Maritime, Housing and Urban Development, Public Works, Information Communication Technology and Digital Economy, Broadcasting and Telecommunications, Energy, and Petroleum.

The Sector implemented programmes and projects during the FY2020/21-2022/23 geared towards developing and modernizing infrastructure, policy formulation and institutional framework enhancement, fostering trade and connectivity, and promoting economic inclusivity.

During the period FY2020/21-2022/23, the Sector had an approved budget of Kshs.422,408 million, KSh. 442,520 million and KSh. 343,763 million for the FY 2020/21, 2021/22 and 2022/23 respectively. The total expenditure for the same period was KSh. 382,719, KSh. 381,234 and KSh. 310,875 respectively. The sector recurrent expenditure in FY2020/21, FY2021/22 and FY2022/23 was Kshs.93,829million, Kshs.189,714million and Kshs.167,189million respectively against an approved budget of Kshs.97,522 million, Kshs.198,834million and Kshs.170,115million over the same period translating to absorption rates of 96.2%, 96% and 96.2% respectively. The sector development expenditure in FY2020/21, FY2021/22 and FY2022/23 was Ksh.288,890 million, Kshs.191,520million and Kshs.143,686million respectively against an approved Development budget of Kshs.324,886 million, Kshs.243,686million and Kshs.173,648million over the same period translating to absorption rates of 89%, 79% and 83% respectively.

During the period, the Sector realized the following achievements:

Roads: Constructed 3,805 Km of new roads and 73 Bridges; repaired 240 km of roads; and maintained and rehabilitated 122,736 Km; designed 4,923 Km of roads and trained 14,603 plant operators, contractors and technicians.

Transport: Constructed Nairobi to Naivasha Standard Gauge Railway (SGR) and Naivasha Inland Container Depot; Revitalized 69 km of Kisumu-Butere, 65 Km Leseru-Kitale and 78Km Gilgil-Nyahururu rail branch lines; Rehabilitated Railway Training School in Kisumu; Rehabilitated Kisumu Port; Rehabilitated Moi and Isiolo Airports; Constructed and operationalization of East African Community Regional Centre for Aviation Medicine; Constructed the first three berths at Lamu Port; Completed relocation of Kipevu Oil Terminal; Completed development of the Second Container Terminal at the Port of Mombasa; rehabilitated 4 aerodromes; and completed construction of a new airstrip at Mandera.

Shipping and Maritime: Trained 7,709 seafarers, 1,516 offered sea time; facilitated recruitment of 2,416 on foreign ships; signed 7 MoUs on maritime matters to provide sea time training and mutual recognition competence certificate; and Inspected and certified 4,817 ships calling Kenyan ports, and 554 small vessels and 14 port facilities for safety compliance as per the International Ship and Port Facility Security (ISPS) code.

Housing and Urban Development: Constructed 1,787 housing units across the country and 10,261 housing units are ongoing at an average of 56% completion level under various housing programs; Completed 9 Markets and 8 markets are ongoing on an average of 59% completion level; Facilitated 1,082 Civil Servants with mortgage facility to own houses; Established 13 Constituency Appropriate Building and Construction Technology (ABMT) centres; Trained 6,150 new trainees on the use of ABMTs; and Issued 5,383 title deeds in selected informal settlements of Nakuru and Kilifi to regularize land tenure.

Public Works: Completed construction of Mtangawanda Jetty and Lamu Terminal Jetty Access and New Mokwe Jetty was implemented to 98% level of completion; Completed construction of 33 footbridges spread across the country; Designed, documented and supervised 259 new government building projects and 298 buildings for rehabilitation and maintenance; Completed construction of Kericho Ardhi house and Mathare Nyayo Hospital; and Inspected and audited 5,008 buildings and structures for safety.

ICT and Digital Economy: Deployed 640KM of fibre from Eldoret to Nadapal, and 2,501 KM to 290 sub-county sites; Connected and maintained 660 Government buildings with broadband Network; Connected 46 hospitals and 46 markets to Public Wi-Fi; Operationalized the Office of the Data Protection Commissioner in four regions Nairobi, Mombasa, Kisumu and Nakuru; Completed Konza National Data Centre with 72 clients on-boarded; Fully on-boarded 5084 Government services to E-citizen portal; Trained and linked 2,079,658 youths to online jobs (Ajira) and 1,200 ICT graduates in Presidential Digital Talent Programme (PDTP); and Distributed 5,850 Virtual Desktop Infrastructure (VDIs) to 64 TVETs, 300 in 3 Universities and 420 VDIs in 10 High schools.

Broadcasting and Telecommunications:

Gathered and disseminated news and information in both print and electronic media; Developed twenty-one (21) media standards which include modules for accreditation guidelines; Accredited 24,414 journalists and supported on-job trainings of 7,710 journalists in mass media; Developed twelve (12) curricula at both certificate and Diploma levels and trained 2,027 Media Practitioners in information and cinematic arts; Imparted 1,582 youths with film production skills and supported 55 film industry projects; Produced, printed and disseminated 9,000 Kenya Yearbook and 40,000 Agenda Kenya publications.

Energy: Increased the installed capacity from 2840MW as of June 2020 to 3312MW as of June 2023; Constructed 675Km of transmission line, 4 new high voltage substations, 1,266.7Km of medium voltage distribution lines and 30 distribution substations; Connected 1,681,404 new customers to electricity, including 1,702 public facilities, leading to a cumulative total of 9.2 million customers connected; Installed 54,577 street lighting points in different parts of the country to promote 24-hour economy and enhance security; and Installed 529 domestic biogas systems in 33 counties to promote clean cooking.

Petroleum: Reviewed the South-Lokichar Field Development Plan (FDP); Acquired Geoscientific Data in Block L16 covering 1,600KM² and in Block L17 covering 600KM²; Finalized and gazetted Petroleum (Importation) Regulations, 2023 and Petroleum (Pricing) Regulations, 2022; Imported and distributed 20.2 million Metric Tonnes of petroleum products and tested 62,455 samples of petroleum products to mitigate against adulteration and diversion of petroleum products meant for export; and Produced and trucked 415,032 barrels of crude oil to Kenya Petroleum Refineries Limited (KPRL) for storage and 414,777 barrels of crude oil were exported under Early Oil Pilot Scheme (EOPS).

The Sector has been allocated Kshs. 505,668 million, Kshs. 546,258 million Kshs. 555,684 million in FY2024/25, FY 2025/26 and FY2026/27 respectively against a requirement of Kshs. 1,009,900 million, Kshs. 869,016 million and KSh. 890,591 million in the same period. This translates to a resource gap of 49.93%, 37.14% and 37.60% respectively. The funds will be spent in the implementation of on-going projects; strategic interventions and one-off projects.

The resources in FY 2024/25 and the Medium Term period will be applied for realization of the key outputs as highlighted below:

Roads: Construct 2,794Km of new roads; Rehabilitate 560Km of roads; Maintain 137,544Km of existing roads and bridges; Construct 84 new bridges; and Train 16,230 Plant operators, contractors and technicians.

Transport: Complete construction of Riruta – Lenana – Ngong Railway Line; Fast track completion of construction of phase I of Nairobi Railway City (NRC) ; Complete construction of the new MGR Link from Mombasa SGR Terminus - Mombasa MGR Station; Complete construction of the Railway Bridge across Makupa Causeway; Acquire ferry vessel for Lake Victoria; Complete construction of Kisumu Airport Control Tower; Complete rehabilitation of terminal building and apron at Ukunda Airport; Automate and upgrade 9 Motor Vehicle inspection centres; and Establish 5 new inspection centres.

Shipping and Maritime Affairs: Develop Bills and Regulations; Develop and implement the Maritime Spatial Plan; Complete development of survival training centre for upscaling of Bandari Maritime Academy; Develop Maritime Rescue Coordination Centre in Kisumu and Search and Rescue Centres in Busia, Migori, Homabay and Siaya; and Train 21,500 seafarers and facilitate recruitment of 12,000 seafarers under the Vijana Baharia Programme.

Housing and Urban Development: Construct 151,081 affordable and 40,992 social housing units; Construct 5,000 hostel units in higher learning institutions; Implement Second Kenya Informal Settlement Improvement Project (KISIP II) in 33 Counties; Implement Second Kenya Urban Support Programme (KUSP II) in 79 Municipalities in 45 Counties; and Construct 434 markets.

Public Works: Design, document and supervise 330 new Government buildings and 495 for rehabilitation and maintenance; Construct 197 footbridges; Construct 9 jetties and 1,150 meters of seawall; Complete construction of 5 County Government Headquarters; Inspect and audit

8,500 buildings and structures for safety; Test 60 buildings for structural integrity; and Register 29,500 contractors and accredit 156,000 skilled construction workers and site supervisors.

ICT and Digital Economy: Install 6,700 Kms of Fiber Cable; Provide internet connectivity to 42,697 public institutions; Install 15,000 public Wi-Fi hotspots for the Digital Superhighway; Complete digitalization of government services; Provide broadband connectivity and smart devices in all Wards; Establish National Cyber Security Centre; Complete operationalization of the Office of Data Protection Commissioner in 10 Regions and all Huduma centres; Complete construction of Horizontal Infrastructure Phase II in Konza; and Operationalize Kenya Advanced Institute of Science & Technology.

Broadcasting and Telecommunication: Modernize Kenya News Agency and Government Advertising Agency; Establish 12 KBC Studio Mashinani; Complete rollout of the National Digital Signal Coverage; Accredit 26,950 journalists and train 9,600 on-job journalists; Produce 22,000 Kenya Yearbooks and 9,000 Sector Publications (Agriculture, Health, Housing, Digital Superhighway and Manufacturing); Train 2,696 mass media practitioners; and Complete construction of Kenya Institute of Mass Communication (KIMC) Eldoret campus and complete operationalization KIMC TV Nairobi.

Energy: Connect 1,350,000 additional customers to electricity including 9,514 public institutions, and install 110,000 stand-alone solar home systems to enhance electricity access (both On Grid and Off Grid); Add 63MW Geothermal Power to the grid and drill 19 geothermal wells in Menengai, Baringo-Silali and Suswa geothermal fields to promote geothermal exploration and development; Construct 1,362.5Km of high voltage transmission lines, 810Km of medium and low voltage distribution lines and 52 substations to enhance electricity transmission and distribution network; Construct 900 Household Biogas Digesters and 11 Institutional Biogas Plants; and Promote uptake of 10,000 clean cook stoves.

Petroleum: Acquire Geo-Scientific data in 4,350 Km² to establish oil and gas potential in the petroleum blocks; Complete evaluation of gas potential in Block 9 in Anza Basin in Marsabit and Isiolo Counties; Provide 227 public learning institution with Clean Cooking Gas (CCG); Distribute 6Kg LPG cylinders to 210,000 low-income households; Distribute 21.73 Million Metric Tons of imported Petroleum fuels, and conduct monthly random tests on the quality of petroleum fuel at dispensing sites to mitigate against adulteration and dumping; and Complete the land acquisition process in South-Lokichar to facilitate development of the oil fields, and water make-up and crude oil pipelines.

The Sector continues to face the following challenges and emerging issues: High land acquisition cost for construction of infrastructure; Vandalism and encroachment on infrastructural facilities; Litigation issues; Budgetary constraints due to capital intensive nature of the Sector investments; Evolving technologies; Environmentally responsive investments; Evolving nature of innovative/creative industry; Clean energy technologies; and disruptions in global value chain. The Sector recommends measures to mitigate against the challenges and address the emerging issues including; Development and implementation of land value index, continuous and enhanced public participation in the project life cycle and pursuit of alternative financing mechanisms.

CHAPTER ONE

1.1 Background

The Energy, Infrastructure and ICT (EII) Sector comprises of nine sub-sectors namely: Roads; Transport; Shipping and Maritime Affairs; Housing and Urban Development; Public Works; Information Communication Technology and Digital Economy; Broadcasting and Telecommunications; Energy; and Petroleum. The Sector has 45 Semi-Autonomous Government Agencies (SAGAs). EII is an enabler to economic development and social transformation through provision of efficient, affordable and reliable infrastructure, products and services. The sector programmes and projects are geared toward realization of the Bottom-Up Economic Transformation Agenda (BETA), the Fourth Medium Term Plan (MTP IV) 2023-2027 of the Kenya Vision 2030, regional infrastructure commitments, Africa Agenda 2063 and Sustainable Development Goals (SDGs).

The specific objective for this report is to analyze the Sector's budget performance for the period FY2020/21 to FY2022/23 and provide planned programmes and projects and the corresponding resource allocation for the period FY2024/25 to FY2026/27.

The Sector will focus on the following key result areas: strengthening policy, legal and institutional framework; enhancing service delivery through provision of quality infrastructure and products while protecting the environment. The Sector will continue to partner with the private sector and other stakeholders in the implementation of planned programmes and projects. This will ultimately provide sustainable infrastructure to support reduction of cost of doing business leading to increased investments and competitiveness.

The report is structured in six (6) chapters: Chapter one (1) outlines the background of the Sector providing the vision and mission statements, the strategic goals and objectives, the mandates of the sub-sectors, Semi-Autonomous Government Agencies and the roles of EII Sector stakeholders; Chapter two (2) provides the review for the programmes performance for FY2020/21-2022/23; Chapter three (3) outlines the medium-term priorities and financial plan for the FY2024/25 - 2026/27; Chapter four (4) highlights the cross-sector linkages, emerging issues and challenges; Chapter five (5) concludes the report by summarizing the key findings; and Chapter six (6) provides key recommendations for the Sector's future actions.

1.2 Sector Vision and Mission

Vision

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

Mission

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

1.3 Strategic Goals and Objectives of the Sector

1.3.1 Strategic Goals

The Strategic Goals of the Sector are:

- i. Sustainable infrastructure development.
- ii. Universal access to ICT, Transport and built environment services.
- iii. Enhanced shipping and maritime industry for socio economic development.
- iv. Accessible, affordable, reliable, quality and competitive energy and petroleum products and services.

1.3.2 Strategic Objectives

The Strategic Objectives of the Sector are:

- i. Formulate/review policies, legal and institutional framework;
- ii. Improve infrastructure quality, safety, and security;
- iii. Expand, modernize and maintain an integrated, safe and efficient transport system;
- iv. Promote maritime and shipping affairs;
- v. Develop and manage decent and affordable housing;
- vi. Promote sustainable urban development and management;
- vii. Develop and maintain cost effective public buildings and other public works;
- viii. Regulate the construction industry;
- ix. Undertake research and innovation in infrastructure development;
- x. Develop ICT infrastructure and enhance services;
- xi. Manage data protection complaints;
- xii. Develop Broadcasting infrastructure and enhance services
- xiii. Provide strategic government communication services and systems;

- xiv. Expand energy infrastructure and services; and
- xv. Enhance self-sufficiency and security of supply of petroleum products.

1.4 Sub-Sectors Mandates

The mandates of the sub-sectors are derived from the Executive Order No. 2 of November, 2023 as follows:

1.4.1 Roads

To develop national roads development policy; develop, standardize and maintain roads; materials testing and advice on usage; protect road reserves; maintenance of security roads; administer mechanical and transport fund; registration of engineers; mechanical and transport services; and enforcement of axle load control.

1.4.2 Transport

To manage transport policy; manage rail transport and infrastructure; fast track identified northern and LAPPSET transport corridor projects; oversight and co-ordinate northern corridor transport and implement Lamu South Sudan Ethiopia transit (LAPSSET) programmes; civil aviation management and training; registration and insurance of motor vehicles; motor vehicles inspection; national transport safety; national road safety management; national roads transport policy; axle load control policy and standards; develop and maintain air strips; and oversee the establish an integrated, efficient, effective and sustainable urban public transport system within the Nairobi metropolitan area.

1.4.3 Shipping and Maritime

To promote maritime and shipping industry; manage maritime transport; ship registration; marine cargo insurance; human resource development, management and research in support of Kenya's shipping industry; establish an effective admiralty jurisdiction; develop a central data and information centre; co-ordinate maritime spatial planning and integrated coastal zone management; protect and regulate marine ecosystems; develop national capacity for Kenya's maritime sector; promote and facilitate placement of Kenyans in the global maritime labour market; protect the marine resources in EEZ; monitor and advising on usage of Kenya's exclusive economic zone; ocean governance and marine management; and government clearing and forwarding services

1.4.4 Housing and Urban Development

To manage housing policy; manage civil servants housing scheme; develop and manage affordable housing; national secretariat for human settlement; appropriate low-cost housing building and construction technologies; develop and manage government pool housing;

shelter and slum upgrading; public office accommodation lease and management; maintain inventory of government housing property; urban planning policy; and townships, municipalities and cities policy.

1.4.5 Public Works

To develop public works policy and planning; national building inspection services; set and manage building and construction standards and codes; co-ordinate procurement of common user items by government ministries; register and regulate contractors, consultants for buildings, civil works and material suppliers; register architects and quantity surveyors; provide mechanical and electrical building services; building research services; register and regulate civil, building and electromechanical contractors; develop and manage public buildings; building research services; and other public works.

1.4.6 ICT and Digital Economy

To facilitate the development of the information and communications sector (including broadcasting, multimedia); data protection policy and regulation of personal data services; national ICT policy; promote ICT innovation and digital economy; promote e-government; promote software development industry; provide ICT technical support to MDAs; policy on automation of government services; develop national communication capacity and infrastructure; and manage national fibre optic infrastructure.

1.4.7 Broadcasting and Telecommunications

To develop telecommunications policy; develop broadcasting policy; co-ordinate national government advertising services; public communications; postal and courier services; policy on development of local content; telecommunications, postal services and electronic commerce; and government telecommunications services.

1.4.8 Energy

To develop and manage national energy policy; thermal power development; rural electrification programme; energy regulation, security and conservation; hydropower development; geothermal exploration and development; and promote renewable energy.

1.4.9 Petroleum

To develop petroleum policy; strategic petroleum stock management; manage upstream petroleum products marketing; develop oil and gas exploration policy; develop capacity in oil/gas sector; petroleum products, import/export marketing policy management; licensing

of petroleum marketing and handling; and quality control of petroleum products.

1.5 Autonomous and Semi- Autonomous Government Agencies

The Sector has the following 45 Autonomous and Semi-Autonomous Government Agencies (SAGAs) that support effective implementation of its mandate:

1.5.1 Roads

1.5.1.1 Kenya Roads Board (KRB)

The Board is established under the Kenya Roads Board Act No. 7 of 1999 and is mandated to oversee and coordinate the development, maintenance and rehabilitation of the road network in Kenya through the Road Maintenance Levy Fund and to advise the Cabinet Secretary on all matters related thereto. It is also in charge of approving Annual Roads Work Programme, technical and financial audits and road classification.

1.5.1.2 Kenya National Highways Authority (KeNHA)

The Authority is established under the Kenya Roads Act No. 2 of 2007 and is mandated to manage, develop, rehabilitate and maintain national trunk roads classified as A, B and C. In addition, the authority advises the Ministry on technical issues such as standards, axle load, research and development.

1.5.1.3 Kenya Rural Roads Authority (KeRRA)

The Authority is established under the Kenya Roads Act No. 2 of 2007 and is mandated to develop, rehabilitate, maintain and manage national secondary trunk road network (Class D - W) to reduce transport cost and journey times for enhanced socio-economic development.

1.5.1.4 Kenya Urban Roads Authority (KURA)

The Authority is established under the Kenya Roads Act No. 2 of 2007 and is mandated to manage, develop, rehabilitate and maintain the National urban road network in Kenya.

1.5.1.5 Engineers Board of Kenya (EBK)

The Board is established under Section 3(1) of the Engineers Act 2011. The Board is mandated to develop and regulate engineering practices in Kenya. It regulates standards in the engineering profession and builds capacity for individual engineers and engineering firms. It also registers engineers and engineering firms and regulates their conduct for improved performance of the engineering profession.

1.5.1.6 Kenya Engineering Technology Registration Board (KETRB)

The Board is established under the Engineering Technology Act No. 23 of 2016. The

Board is mandated to regulate the practice and set standards for engineering technologists and technicians. The Board registers and issues licenses Engineering Technologists and Technicians including Craft-persons and Artisans.

1.5.2 Transport

1.5.2.1 Kenya Civil Aviation Authority (KCAA)

The Authority is established under Civil Aviation Act, 2013, Amended in 2016. It is responsible for regulation of air transport industry, provision of air navigation services and aviation training to ensure safe, secure, efficient and effective civil aviation system in Kenya.

1.5.2.2 Kenya Airports Authority (KAA)

The Authority is established under Kenya Airports Authority Act, Cap.395 to: Construct, operate and maintain aerodromes and other related facilities including those requested on an agency basis by the Government; Provide amenities for passengers and other persons making use of the services; and prohibit, control or regulate the use by any person of the services performed or the facilities provided by the Authority.

1.5.2.3 Kenya Railways Corporation (KRC)

The Corporation is established under Kenya Railways Corporation Act, Cap. 397 with a mandate to provide a coordinated and integrated rail and inland waterway transport services, systems and to develop skills and technology for the railway sector.

1.5.2.4 LAPSSET Corridor Development Authority (LCDA)

The Authority is established under the State Corporations Act Cap. 446, Executive Order Gazette Notice No 58 of 2013. It is mandated to plan, coordinate and sequence implementation of the LAPSSET Corridor programme. It provides policy interventions, resource mobilization and technical oversight in the programme implementation.

1.5.2.5 Kenya Ports Authority (KPA)

The Authority is established under the Kenya Ports Authority Act, Cap. 391. Its mandate is to maintain, operate, improve and regulate all sea, inland waterway ports and ferries operations in Kenya. The ports include Mombasa, Lamu, Malindi, Kilifi, Mtwapa, Kiunga, Shimoni, Funzi, Vanga and Kisumu. The port of Mombasa is fully developed with modern equipment hence making it the principal port in the region.

1.5.2.6 National Transport and Safety Authority (NTSA)

The Authority is established under the National Transport and Safety Authority Act, No 33. of 2012 to ensure provision of safe, reliable and efficient road transport services.

1.5.2.7 The Nairobi Metropolitan Area Transport Authority (NaMATA)

The Authority is established under The Nairobi Metropolitan Area Transport Authority, Executive Order, 2017 to oversee the establishment of an integrated, efficient, effective and sustainable public transport system within the Nairobi Metropolitan Area (NMA).

1.5.3 Shipping and Maritime Affairs

1.5.3.1 Kenya Maritime Authority (KMA)

The Authority is established under the Kenya Maritime Authority Act, 2006 to regulate, coordinate and oversee maritime affairs in the country.

1.5.3.2 Bandari Maritime Academy (BMA)

The Academy is established Vide Gazette Notice No.233 of 2018 to be a Centre of excellence in training, scholarship, innovation and research in maritime skills.

1.5.3.3 Kenya National Shipping Line (KNSL)

The Company is incorporated in 1987 under the Companies Act, CAP 486 as the National Carrier to handle containerized exports and imports freight cargo to and from the ports of Kenya

1.5.4 Housing and Urban Development

1.5.4.1 National Housing Corporation (NHC)

The Corporation is incorporated by the Housing Act Cap 117 (Revised 2015) to develop and facilitate establishment of decent and affordable housing.

1.5.4.2 Estate Agents Registration Board (EARB)

The Board is the regulatory body for estate agency practice in Kenya established in 1987 and derives its mandate from Estate Agents Act,1984 Cap 533.

1.5.5 Public Works

1.5.5.1 National Construction Authority (NCA)

The Authority is established under the National Construction Authority Act, No.41 of 2011 to provide quality assurance in the construction industry.

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

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

1.5.5.3 Building Surveyors Registration Board

The Board is established under Building Surveyors Act, No. 19 of 2018 to register and regulate the activities and conduct of building surveyors.

1.5.6 Information Communications Technology (ICT) and Digital Economy

1.5.6.1 Kenya Information Communications Technology Authority (ICTA)

The Authority is established through a legal notice No.183 of 2013 and Legal Notice 198 of 2013 under the State Corporations Act Cap 446. This actualized the Presidential Executive Order No. 2/2013, of May 2013 with the broad mandate to enforce ICT standards in Government and enhancing the supervision of its electronic communication.

1.5.6.2 Konza Technopolis Development Authority (KoTDA)

The Authority is established vide Legal Notice No. 23 of 2012 (Konza Techonopolis Development Order, 2012) with the mandate to coordinate the planning and development of the Smart City at Konza in the 5000 acres at Konza.

1.5.6.3 Office of the Data Protection Commissioner (ODPC)

Office of the Data Protection Commissioner is established in 2020 as an independent State Office pursuant to the Data Protection Act, 2019 to regulate the processing of personal data, ensure that the processing of personal data of a data subject is guided by the principles set out in Section 25 of the Act, protect the privacy of individuals, establish the legal and institutional mechanism to protect personal data.

1.5.6.4 The East African Marine Cable System Limited “TEAMS”

The Company transferred through Executive order no. 1 of 2023 is owned by the Government of Kenya (GoK) who have a 20% shareholding while the 80% is distributed amongst the local internet service providers and telecom operators based in Kenya.

1.5.6.5 Kenya Advanced Institute of Science and Technology (KAIST)

The Institute is established as a legal entity and a Constituent College of Dedan Kimathi University of Technology through publication in Kenya Gazette Supplement No. 117, under Legal Notice No. 130 of 2022. It is mandated to Promote software development industry; Facilitate ICT skills development; and Provide research-oriented science, technology and engineering training.

1.5.7 Broadcasting and Telecommunications

1.5.7.1 Kenya Broadcasting Corporation (KBC)

The Corporation is established by an Act of Parliament Cap 221 of 1989 to undertake public broadcasting services to inform, educate and entertain the public through radio and

television services.

1.5.7.2 Communications Authority of Kenya (CA)

The Authority is established through the Kenya Communications Amendment Act, 2013 as the regulatory body for communication on sector to regulate telecommunications, postal and radio communication services.

1.5.7.3 Postal Corporation of Kenya (PCK)

The Corporation is established by the Postal Corporation of Kenya Act (1998) to provide communications, postal distribution and financial services.

1.5.7.4 Media Council of Kenya (MCK)

The Council is established as a statutory body in 2007 by the Media Act 2007 CAP 411B (Amended 2013) as the leading institution in the regulation of media, conduct and discipline of journalists.

1.5.7.5 Kenya Yearbook Editorial Board (KYEB)

The Board is established vide legal Notice No. 187 of 2007 to: Compile, edit and publish the Kenya Yearbook; Document and detail the work of the Government of Kenya; Document the government development programmes of action for improved economy; and Document and disseminate Kenya's immense resources and potential.

1.5.7.6 Kenya Institute of Mass Communication (KIMC)

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

1.5.7.7 National Communications Secretariat (NCS)

The Secretariat is established vide the Kenya Communications Act of 1998 to: Advice the Government on info-communications policies; Carry out specialized research; and conduct continuous review of development under the info-communications sector.

1.5.7.8 Universal Service Fund Advisory Council (USFAC)

The Council is created vide Kenya Communication Amendment Act, 2009 to support widespread access to ICT services, promote capacity building and innovation in ICT services in the country.

1.5.7.9 Media Complaints Commission (MCC)

The Commission is established under Section 27 of the Media Council Act, 2013 to arbitrate disputes between public and the media, Government and the media and Intra-media

disputes.

1.5.8 Energy

1.5.8.1 Energy and Petroleum Regulatory Authority (EPRA)

The Authority is established under the Energy Act, 2019. The Authority is responsible for the economic and technical regulation of the electric power, renewable and petroleum sub-sectors.

1.5.8.2 Kenya Power & Lighting Company PLC (KPLC)

The Company is established in 1954 as East Africa Power & Lighting Company and renamed to Kenya Power and Lighting Company in line with the Electric Power Act Cap 314 (Revised 1986). Its core mandate is purchasing electrical energy in bulk from KenGen and other power producers and carrying out low voltage transmission, distribution, supply and retail of electric power.

1.5.8.3 Kenya Electricity Generating Company PLC (KenGen)

The Company is established by the Companies Act CAP 486 of 1954 (Revised 1997) with a mandate to generate electric power and currently produces the bulk of electricity consumed in the country. The company utilizes various sources of energy to generate electricity. This may include hydro, geothermal, waste energy, thermal, wind among others.

1.5.8.4 Rural Electrification and Renewable Energy Corporation (REREC)

The Corporation is established under the Energy Act, 2019 with a mandate to oversee the implementation of rural electrification programmes and projects; develop, promote and manage, in collaboration with other agencies, the use of renewable energy and technologies.

1.5.8.5 Geothermal Development Company Limited (GDC)

The Company is formed as a result of the enactment of the Energy Act No. 12 of 2006, after the adoption of Sessional Paper No. 4 on Energy in 2004. This is a 100% state-owned company established by the Government of Kenya as a Special Purpose Vehicle for the development of geothermal resources in Kenya.

1.5.8.6 Kenya Electricity Transmission Company Limited (KETRACO)

The Company is incorporated on 2nd December 2008 and registered under the Companies Act, Cap 486 pursuant to Sessional Paper No. 4 of 2004 on Energy. This is a GoK wholly owned company established to be responsible for the development, maintenance and operation of the national high voltage transmission grid network in addition to facilitating regional power trade through its transmission network. Its currently designated as the

System Operator.

1.5.8.7 Nuclear Power and Energy Agency (NuPEA)

The Agency is established under the Energy Act, 2019 to promote and implement Kenya's Nuclear Power Programme as well as carry out research and development for the energy sector.

1.5.9 Petroleum

1.5.9.1 Kenya Pipeline Company (KPC)

The Company was established in September 1973 under the Companies Act Cap 486. Its mandate is to provide effective, reliable, safe and cost-effective means of transporting Petroleum products from Mombasa to the hinterland.

1.5.9.2 National Oil Corporation of Kenya (NOCK)

The Corporation was established in 1981 under the Companies Act Cap 486. It became operational in 1984. Its mandate is oil and gas exploration, importation and sale of Petroleum products in order to provide stability in the market. The corporation is also envisaged to be the investment arm of Government in the development of oil and gas fields.

1.5.9.3 Kenya Petroleum Refineries Limited (KPRL)

The Company was established in 1960 under the Companies Act Cap 486 with the mandate of refining crude oil. The Refinery has since been converted to storage facilities for both crude oil and white oil products.

1.6 Role of Sector Stakeholders

The Sector works closely with stakeholders in identification of gaps, designing and implementation of Sector programmes and projects, benchmarking, capacity development and technology transfer. Additionally, the sector regularly consults stakeholders during formulation of policies, legal and regulatory frameworks for sustainable development. The main stakeholders of the Sector are as follows:

1.6.1 The National Treasury and Economic Planning

The National Treasury and Economic Planning coordinates the preparation of the macro-fiscal policies to guide preparation and implementation of the budget; spearheads resource mobilization for programme funding; provides guidelines for prudent utilization of resources, effective management and accountability with regard to public finances; monitors budget implementation; assesses and advises on resource requirement and rationalization for the Sector to accomplish its mandates; coordinates the formulation, co-ordination of implementation, monitoring and evaluation of economic development plans,

policies and strategies towards achieving the national development agenda.

1.6.2 Office of the Attorney General

The Office of the Attorney General is the principal legal advisor to the Sector. It is responsible for representing the Sector in court or any other legal proceedings to which the Sector is a party. Provides policy, coordination, and oversight with regards to legal matters in the sector. The Attorney General facilitates the Sector with formulation, development, enactment coordination and oversight of the various policies, legal and regulatory frameworks for institutional strengthening to address the needs of the sector. In addition, the Attorney General supports the sector in negotiations, drafting and vetting of international and regional instruments, treaties and agreements.

1.6.3 County Governments

County Governments partner with the National Government in both formulating and executing policies, programs, and projects within the sector. This partnership emphasizes a shared responsibility in the concurrent implementation of government programmes and projects. The sector engages with County Governments to address challenges encountered during project implementation, seeking their input to address bottlenecks effectively. County Governments also provide essential data, in mapping out needs assessment for new programmes and projects across the counties.

1.6.4 Private Sector and Professional Bodies

The private sector complements the Sector's development efforts by provision of infrastructure facilities and services through Public-Private Partnerships. The private sector supports the sector by using the set standards and requirements in undertaking infrastructural developments. The professional bodies enforce standards and quality assurance in the sector. Further the professional bodies enhance synergy between the private sector and Sector regulators to ensure ethical conduct of relevant professionals in their areas of practice.

1.6.5 Civil Society Organizations

Civil Society Organizations (CSOs) and other special interest groups are involved in sensitization, mobilization of communities towards participation in development activities, advocacy, identification, planning and implementation of programmes.

1.6.6 Development Partners and International Organizations

Development Partners and International Organizations complement the Sector through

provision of financial, technical support and capacity development; facilitate regional and international engagements and negotiations; and implement and monitor compliance with regional agreements, international laws, treaties and policies.

1.6.7 Parliament

Parliament plays a key role in enactment of legislations, policies, ratification and domestication of international laws and treaties for the sector; appropriation of funds and providing oversight on the implementation of sector programmes and projects; scrutinizes the Sector's financial expenditure to ensure accountability and financial prudence.

1.6.8 Judiciary

The Judiciary plays a key role in dispute resolution, issuing ruling and orders and determination of court awards for the Sector stakeholders, all which are critical on enforcement of contracts for timely programme and project implementation; upholds rights and brings law offenders and culprits involved in vandalism and destruction of infrastructure to justice; contributes to citizen trust, social peace; and stable macro-economic environment which form prerequisites for the growth of the Sector and the Economy.

1.6.9 General Public

The general public plays a key role in policy formulation, identification, implementation, management and sustainability of programmes and projects through public participation. They are also the consumers of the sector's products and services.

1.6.10 Regional Economic Communities (RECs)

The Regional Economic Communities facilitate and promote regional economic integration to create market or economic space for the production and sale of goods and services, and movement of other resources like capital and manpower. Community Members undertake cross border and trans-boundary infrastructure development, a catalyst for economic advancement and sustainable development. The sector addresses standard issues with regional infrastructure sectors in the fora provided by RECs.

1.6.11 Academia and Research Institutions

Academia and research institutions stimulate demand for new knowledge and development of capacity and innovation for the Sector. The institutions undertake research and development to improve designs, applications, development of new generation policies and regulatory frameworks for efficient and effective implementation of Sector Programmes and Projects. Assessments conducted by these institutions on the impacts of various programmes and projects inform formulation and implementation of future programmes

and interventions. The academic and research institutions promote science, technology and innovation through training of professionals and knowledge transfer and management for the advancement of the Sector.

1.6.12 Standards Setting Boards and Organizations

The Standards Setting Boards and Organizations support the Sector and the stakeholders by producing high-quality global and country standards critical in implementation of the Sector Programmes and projects. This ensures compliance, value for money, safety and sustainability of the Sector programmes and projects.

CHAPTER TWO

2.1 Programme and Performance Review for the Period 2020/21-2022/23

This section provides an overview of the sub-sector's achievements for the FY 2020/21-22/23 period.

2.1.1 Roads

The Sector constructed 3,805 Km of roads; Rehabilitated 240 Km of roads; Constructed 73 bridges; Maintained 122,727 Km of roads and designed 4,923 Km of roads thus enhancing domestic and regional connectivity and boosting rural productivity, improving urban informal settlements, and reducing urban congestion. To build human capacity for the implementation of road projects, 14,603 of plant operators, contractors and technicians were trained while 120 graduate engineers were absorbed into the Graduate Engineer's Programme.

2.1.2 Transport

Completed the construction of phase 2A of SGR 120 Km from Nairobi to Naivasha; completed the construction and operationalized the East African Community Regional Centre for Aviation Medicine; Completed the construction of the first three berth of Lamu Port; and completed rehabilitations of Migori, Kitale, Kakamega airstrips runways, and Wajir and Kotulo airstrips Terminal Buildings.

2.1.3 Shipping and Maritime Affairs

Completed the construction of the Kenya Maritime Authority Headquarters in Mombasa, recruited 2,416 seafarers, offered sea time training to 16 seafarers, domesticated and developed 17 training curriculums under Bandari Maritime Academy, trained 7,709 students for safety compliance as per International Ship and Port Facility Security (ISPS) code.

2.1.4 Housing and Urban Development

The Sector completed construction of 2,250 housing units in various locations; Construction of 19,414 housing units is ongoing at various completion levels; Facilitated 1,082 Civil Servants with mortgage facility to own houses; Established 13 Constituency Appropriate Building and Construction Technology (ABMT) centres and trained 6,150 new trainees on the use of ABMTs; Completed construction 9 Markets while 8 markets are ongoing on an average of 59% completion level; Implemented Kenya Urban Support Program (KUSP) in 45 counties by disbursing Kshs. 6,315 million as grant to Counties; Issued 1,020 title deeds in selected informal settlements of Nakuru and Kilifi to regularize land tenure under KISIP1

2.1.5 Public Works

Completed construction of Kericho Ardhi House and Mathare Nyayo Hospital projects; completed construction works of 11 Maisonettes in Voi Pool Housing Phase II project while 36 housing units were ongoing at 85% completion level; Designed, documented and supervised

construction of 259 new building projects, and rehabilitation and maintenance of 298 building projects for MDCAs; Completed construction of Mtangawanda Jetty and Lamu Terminal Jetty Access , while New Mokowe Jetty was implemented to 98% level of completion; Completed construction of 33 footbridges across the country to enhance pedestrian mobility; Inspected and audited 5,008 buildings with 130 of them undergoing structural integrity testing; Registered 30,661 contractors; Accredited 83,105 skilled construction workers and site supervisors; Inspected 79,056 construction sites (with 54,887 suspensions due to non-compliance), and the training of 79,167 skilled construction workers and site supervisors.

2.1.6 ICT & Digital Economy

Installed and rehabilitated 435KM of new built optic fibre along the Eldoret to Nadapal in the East African Regional Trade Transport Development Facilitation Programme (EARTTDFP) and percentage uptime of 8900KM of main fiber network maintained at 92.3%. Cumulatively connected and maintained 660 Government buildings, 35 public primary schools, 33 MDACs to Government Unified Communication, 46 hospitals for Universal Health Coverage (UHC) and 46 Public Wi-Fi sites in markets across the country. Fully operationalized the Office of the Data Protection Commissioner in four regions of Nairobi, Mombasa, Kisumu and Nakuru. Completed Konza National Data Centre with 72 clients on-boarded (53 Government organizations and 19 private sector organizations clients) and fully on-boarded 5084 Government services to E-citizen portal. Trained and linked 224,520 youths to online jobs in Ajira digital programme and 1,200 ICT graduates on high end skills in Presidential Digital Talent Programme (PDTP). Launched Jitume Digital Enablement Programme with 5,850 Virtual Desktop Infrastructure (VDIs) to 64 TVETs countrywide, 300 in 3 Universities and 420 VDIs in 10 High schools deployed.

2.1.7 Broadcasting and Telecommunication

The sector developed the National Spectrum Policy 2022 and Kenya E-Commerce Strategy, 2022; published and disseminated 152 MyGov publications; increased the national digital TV coverage from 86% to 97% and trained 2,027 media practitioners.

2.1.8 Energy

The Sector of installed additional 390.8MW, retired 74MW Tsavo Diesel as part of the initiatives towards the transition to clean energy and 45MW Olkaria I, II and III due to the expiry of the plant life, thus increasing installed capacity from 2840MW as of June 2020 to 3312MW as of June 2023; Drilled 15 geothermal wells in Menengai and Baringo-Silali increasing the steam equivalent by 71.4MWe thus bringing the total cumulative steam to 247.17MWe; Drilled two (2) coal exploration wells in Kwale County; Constructed 675Km of transmission line, 4 new high voltage substations, 1,266.7Km of medium voltage distribution lines and 30 distribution substations; Increased the number of customers connected to electricity by 1,681,404, including 1,702 public facilities; Installed 54,577 street lighting points in different parts of the country; Enhanced connectivity in off-grid areas by constructing 8 solar/diesel hybrid stations; Identified 2 nuclear power plant sites, and the process of acquiring 450 acres of land commenced; 529 domestic biogas systems were installed in 33 counties.

2.1.9 Petroleum

The Sector undertook an internal review of the South-Lokichar Field Development Plan (FDP) and a preliminary advisory to the Cabinet Secretary prepared; Acquired Geoscientific Data in Block L16 covering 1,600KM² and in Block L17 covering 600KM²; Finalized and gazetted two (2) Petroleum Regulations namely: Petroleum (Importation) Regulations, 2023 and Petroleum (Pricing) Regulations, 2022; Imported and distributed 20.2 Millions MT of petroleum products, and tested 62,455 samples of petroleum fuels to mitigate against adulteration and diversion of petroleum products meant for export; and 415,032 barrels of crude oil was produced and trucked to Kenya Petroleum Refineries Limited (KPRL) storage and 414,777 barrels of crude oil were exported under Early Oil Pilot Scheme (EOPS).

Table 1.1 Analysis of Programme Targets and Actual Targets

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks				
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23					
1091: STATE DEPARTMENT FOR ROADS														
Programme: Road Transport														
Outcome: Improved Road network for effective and efficient mobility														
S.P.1.1 General Administration, Planning and Support Services	KIHB/T	Road construction skills	No. of Plant operators trained	1,100	1,000	1800	974	1,866	1,897	Target Over- achieved due to awareness campaign on TVETS and massive recruitment.				
			No. of Contractors Trained	400	700	1,100	618	1,097	1,264	Target Over- achieved due to emphasis on contractor training and massive enrollment.				
			No. of technician/ Artisan Trained	1,250	2,200	2,000	2,348	2,454	2,085	Target Over-achieved due to awareness campaign on TVETS and massive recruitment.				
	Materials Research & Testing Division	Research and Testing of construction skills and Materials	No. of researches undertaken	3	4	4	3	4	5	Target was achieved and surpassed as a result for need of research.				
	Administration HQs	Road Policies	No. of policies developed	-	1	-	-	1	-	Road Toll Policy Developed.				
		Projects Monitoring and Evaluation	No. of Monitoring reports prepared	-	4	4	-	2	4	In FY 2021/22 target was not achieved due to Covid-19 travel restrictions.				
	EBK	Development and Regulation of Engineering Education and Training	No. of Engineering Training Curricula Developed	-	-	2	-	-	2	Project Management Curriculum for Engineers and Civil Graduate Engineers Training Curriculum Developed.				
			No. of Graduate Engineers Interns	-	-	150	-	-	120	Target was not achieved due to budget review.				
S. P1.2	KeNHA,KURA & KeRRA	Roads and bridges	No. of Kilometers constructed	2,132	2,039	448	1,581	1,729	495	Target was not achieved due to budget review.				
Construction of Roads and Bridges			No. of bridges constructed	31	30	40	18	21	34	Target was not achieved due to budget review.				
SP1. 3: Rehabilitation of Roads and Bridges	KeNHA, KURA & KeRRA	Roads & Bridges	No. of Km of roads rehabilitated	75	85	122	39	86	115	Target was not achieved due to budget review.				
SP1. 4: Maintenance of Roads and Bridges	KeNHA, KURA & KeRRA	Roads and Bridges	No. of Km Maintained under Periodic	574	574	682	494	692	915	Target Overachieved due to Improved working environment, reduced incidences of insecurity on the North and enhanced supervision of projects.				
			No. of Km Maintained	36,079	46,079	41,088	36,749	40,988	42,889	Target was not achieved due to budget review.				

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks	
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
			under Routine								
			No. of Km Maintained under Road 2000 Programme	9	250	100	9	0	0	The anticipated Project (ASAL) did not start and its scope has changed to rehabilitation	
	KRB	Annual Public Road Programme (APRP)	Annual Report	-	-	1	-	-	1	APRP Report Developed.	
SP1.5: Design of Roads and Bridges	KeNHA, KURA & KeRRA	Designs & Manuals	No. of Kilometers designed	1,806	1,968	1,436	1,819	1,706	1,398	Target was not achieved due to budget review.	
			No. of Bridges Designed	22	30	15	7	24	6	Target was not achieved due to budget review.	
			No. of Manual developed	-	-	1	-	-	1	Cost Estimation Manual for Road Construction and Maintenance developed.	
VOTE NO. 1092: STATE DEPARTMENT FOR TRANSPORT											
Programme 1: General Administration, Planning and Support Services											
Outcome: Efficient Service Delivery											
SP 1.1: General Administration, Planning and Support services	General Administration and Support Units	Policies and Regulations	No. of Transport policies and regulations developed	1	1	1	0	0	0	Target was not achieved but the review of the INTP was completed and the draft is awaiting SESA and approval	
		Transport Data Repository Centre	% Completion of Data Repository Centre	100	100	100	95	95	95	The target was not achieved since it was funded by a World Bank project that closed in 2019. GoK allocation was affected by budget cuts.	
Programme 2: Rail Transport											
Outcome: Reduced Cost of Transport and Traffic Congestion											
SP 2.1: Rail Transport	Road and Rail Transport Department and KRC	Rail Transport Services	No. of rail transport regulations developed and reviewed	-	-	2	-	-	0	<ul style="list-style-type: none"> The regulation was not developed in FY 2022/23 as targeted. The non-achievement is due to delays in the finalization of the Railway bill that will pave way for the development of the requisite regulations 	
		Nairobi Commuter rail: Modernize Nairobi Railway Station 11DMUs A total of 165km of various commuter line within Nairobi	% Completion of Nairobi Commuter Rail	100	100	100	87.2	88	90		

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
National Railways Corporation	National Railways Corporation	Nairobi Railway City (NRC) Phase 1 Developed	% Completion of Phase one of Nairobi Railway City	-	-	37	-	-	37	The achievement of phase 1 included: valuation of land which was completed; construction of foot bridge at 25%; hoarding of railway station site; and contract for design awarded
		Nairobi-Nanyuki MGR line	% Completion of the rehabilitation works	90	-	-	90	-	-	Rehabilitation of the 178km of Thika - Nanyuki MGR branch line completed in 2021.
		Kisumu-Butere branch line	% completion of revitalization of Kisumu-Butere branch line (69Kms)	-	-	84	-	-	84	The revitalization included drainage repairs; replacement of missing railway fittings; track laying and ballasting; bridge repairs; embankment / formation repairs; culverts construction and rehabilitation of 5 station buildings
		Leseru-Kitale branch line	% completion of revitalization of Leseru-Kitale branch line (65Kms)	-	-	75	-	-	75	
		Gilgil-Nyahururu branch line	% completion of revitalization of Gilgil-Nyahururu branch line (78Kms)	-	-	64	-	-	64	The revitalization included drainage repairs; replacement of missing railway fittings; track laying and ballasting; bridge repairs; embankment / formation repairs; culverts construction and rehabilitation of 4 station buildings
		Refurbished Coaches	No. of passenger coaches refurbished	10	-	-	10	-	-	Target achieved. 10 coaches refurbished and in use
		Mainline and shunting locomotives Overhauled Locomotives	No. of locomotives (Mainline and Shunting locomotives) overhauled	5	-	-	0	-	-	The target was not achieved due to unavailability of spare parts leading to scope changed to remanufacturing. However, the Rehabilitation of 3 MGR locomotives is at 40% completion rate
		Naivasha Inland Container Depot (ICD) – Longonot Station new MGR link	% completion of construction of Naivasha Inland Container Depot (ICD) - Longonot Station New MGR Link	70	100	-	85	100	-	Target achieved. 23.5km MGR link completed.
		New MGR link from Mombasa SGR Terminus (2.8km)- Mombasa MGR Station and a railway bridge across Makupa causeway	% completion of the New MGR link from Mombasa SGR Terminus - Mombasa MGR Station and a railway bridge across Makupa causeway	-	-	50	-	-	79	Target was over achieved. Activities include 100% completion of construction of Miritini station; 90% construction of railway bridge; 30% construction of the MGR-SGR link; 85% repair of SGR platform and 90% construction of MGR platform
		Naivasha Inland Container Depot (ICD)	% Completion of Naivasha Inland Container Depot (ICD)	98	-	-	100	-	-	Construction of Naivasha ICD was completed and is operational

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		23.5KM of Naivasha ICD – Longonot SGR - MGR link	KM of MGR constructed	3.45	20.05	-	3.45	20.05	-	Target achieved. 23.5 KM of the link was constructed as targeted.
		Marshalling yard at Inland Container Depot in Naivasha	No. of Marshalling yard at Inland Container Depot in Naivasha	1	-	-	1	-	-	Target achieved. Construction of the Marshalling yard was completed and is operational
		Nairobi Inland Container Depot Access Roads. (Access Road A, Road IV and Upgrade of facilities at RTI)	% level of completion of Access Road	100	-	-	100	-	-	Target Achieved. The access roads were completed comprising 3.779Km linking to Southern Bypass; and 3.044Km Linking to the Eastern Bypass

Programme 3: Marine Transport

Outcome: Efficient, Secure and Safe Maritime Transport

SP 3.1: Marine Transport	Marine Transport Department and KPA	Second Container Terminal Phase II	% Completion of the Second Container Terminal Phase II	78	95	-	82	100	-	The target was achieved, the project is complete and in use.
		First three berths in Lamu Port	% Completion of the first three berths in Lamu Port	90	100	-	92	100	-	Target achieved. The first three berths were completed, equipped, and commissioned. Are in use
		Relocated Kipevu Oil Terminal (KOT)	% Completion of relocation Kipevu Oil Terminal (KOT)	80	100	-	90	100	-	Target achieved. The relocation was completed, terminal commissioned and in use. It involved relocation from its present location between berth 19 and 21 towards far eastern side of the Tsunza headland opposite berth 16 due to safety issues
		First berth of Dongo Kundu Economic Zone	% Completion of First Berth of Dongo Kundu Special Economic Zone	10	12	15	10	12	12	The target was achieved for FY 2020/21 and in 2021/22 the target was to complete the design. In 2022/23 the target was not achieved. The No Objection from JICA has delayed due to further clarification of the compensation report. The compensation of PAPs was to be finalized in 2022/23 and was at 98% as at June.
		New Ramps	% Construction of Ramps	20	100	100	20	69.6	100	The was achieved in FY 2022/23. The objective was to replace the existing pontoon with a permanent jet for safe embarkation and disembarkation of passengers

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
LAPSSET Corridor Development and Resilience	LAPSSET Corridor Development and Resilience	Rehabilitated Ferries	No. of ferries rehabilitated	3	2	-	3	1	-	Target not achieved. M/V Nyayo, M/V Harambee, M/V Likoni and M/V Kwale were rehabilitated. 2021/22 MV Kilindini was found to be beyond economic repair and has since been decommissioned.
		Shimoni Fishing Jetty	% Completion of Shimoni Fishing jetty Constructed	-	-	37.5	-	-	25.6	The target was not achieved due to delays occasioned by litigation issues on the procurement process. It was resolved and project commenced.
		Master Plan for the LAPSSET Corridor developed	% completion of the Master Plan	10	25	35	0	5	10	The target was not achieved because of the realignment of sections of the LAPSSET Corridor. A new project Concept Paper and Terms of Reference were prepared.
		Transaction Advisory (TA) Services for the Port of Lamu and Lamu SEZ conducted	% completion of TA Services	15	70	90	25	49	55	The target was not achieved due to Contractual dispute with the Transaction Advisor and the Authority. This has caused delays and in turn has accrued Interest of Kshs. 9.8m which is under verification to inform settlement
		LAPSSET Corridor Resilience Programme (Water Pans constructed)	No. of water pans constructed	-	2	1	-	2	1	Target achieved; Jiko Wachidima, Kubi Halo, and Burka Water Pans were constructed to facilitate water availability for the PAPs and help in drought mitigation
		LAPSSET Corridor Regional Coordination Framework developed	No. of Reports developed	1	1	1	0	0	1	Target achieved in 22/23 as meetings did not take place in 20/21-21/22 as targeted; In FY 22/23 3 rd Regional LAPSSET Ministerial Council meeting held in Juba, South Sudan and report developed to guide coordination of the project
		Presidential Directive on LAPSSET Corridor Scholarship Programme implemented	No. of youths admitted for training	-	-	200	-	-	0	374/400 youths trained by 2019. Allocation stopped. In 26 th February 2023, The Presidential directive guided to allocate Kshs. 50m to revive the programme. Request for the funds was done to the National Treasury in May 2023.
		LAPSSET Corridor Project Coordination Services undertaken	Kms of LAPSSET Corridor land inspected, surveyed and valued	-	-	530	-	-	249	The target was not achieved because of the insecurity in some areas of the Corridor that delayed inspection, survey, and valuation.
			No. of Investment Conferences convened	-	1	1	-	1	0	FY 21/22 was achieved. Target was not achieved in FY 2022/2023 due to budget cuts
			No. of Reports on LAPSSET Corridor roads	-	4	4	-	4	4	Target achieved; LAPSSET Corridor roads are monitored on a quarterly basis.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		Greened LAPSSET Corridor	No. of Reports on the Port of Lamu development.	-	1	1	-	1	1	Target achieved. Annual report compiled and disseminated to relevant stakeholders for decision making
			No. of seedlings in the nurseries	-	-	20,000	-	-	20,200	The target was overachieved due to support from stakeholders.
			No. of trees planted along the corridor	-	-	8,000	-	-	8,050	The target was overachieved due to support from stakeholders. 5,000 mangroves planted in Lamu, 3,050 trees planted in schools in Isiolo and Garissa Counties
			No. of Stakeholders trained on Environmental and Climate Change	-	-	250	-	-	312	The target was overachieved due to support from stakeholders.
			Resettlement Action Plan (RAP) for Lamu Special Economic Zone (SEZ) conducted	No. of Reports	-	-	1	-	-	0

Programme 4: Air Transport

Outcome: Enhanced Air Transport Safety, Security and Connectivity

SP 4.1: Air Transport	KAA, EASA, KCAA, Air Transport Department and Air Accident Investigation Department	Air Transport Services and Infrastructure	No. of student enrolled in aviation and other related short courses	-	2,111	2,633	2,050	2,557	2,906	There has been improved enrolment over the years as a result of undertaking additional courses and programs including virtual as a post COVID-19 Recovery strategy
			% Availability of Air Navigation Services (ANS) Equipment and Infrastructure	97	97	97	99	98.1	97.9	Maintenance of ANS equipment was undertaken hence achieved the ICAO recommended level of Availability of Air Navigation Services (ANS) Equipment and Infrastructure of 97%.
			% Compliance with ICAO Safety Standards/Requirements	85	85	82	78.2	75.4	75.4	The target was not achieved in FY 2020/21-2022/23, because ICAO changed the protocol questions hence the USOAP CMA score was negatively affected.
			% Compliance with ICAO Security Standards/Requirements	88	88	91.7	88	91.7	91.7	ICAO conducted an audit on Kenya under Universal Security Audit Programme (USAP) in May 2022 and Kenya attained a level of Effective Implementation (EI) of 91.77%.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks		
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
			No. of New Bilateral Air Services Agreement (BASAs) signed	2	2	2	0	6	2	Target not achieved in FY 2020/21 due to COVID-19 restrictions. Target exceeded due to ICAN in FY 21/22 was in Nairobi.		
			No. of BASAs Reviewed	6	6	6	0	11	9	Target not achieved in FY 2020/21 due to COVID-19 restrictions in. Target exceeded in FY 2021/22/23 due to ICAN		
			No. of days taken for onsite investigations	-	14	14	-	14	14	Air accidents Investigations undertaken and Preliminary reports produced in 14 days.		
			% completion of the rehabilitation of T1 B C at JKIA	40	40	70	20	44	100	The target was not achieved in FY 2020/2021 due to covid-19 restrictions. However, the target was overachieved in FY 2021/22-2022/23 due to enhanced funding.		
			% Completion of cargo shed at Isiolo Airport	30	35	70	30	35	93	Target is overachieved due to availability of funding		
			No. of Aerodromes rehabilitated	5	5	5	5	5	5	Wajir, Kitale, Kakamega, Migori, and Kutulo aerodromes were rehabilitated with the scope of work being pavements, terminal buildings, fencing.		
			% Completion of the runway rehabilitation in Moi International Airport	80	-	-	91.7	-	-	2020/21 target was exceeded as runway was not very busy due to the COVID19 Lock down.		
Programme 5: Road Transport Safety and Regulation												
Outcome: Efficient and Safe Road Transport Services												
SP 5.1: Road Transport Safety and Regulations	Road and Rail Transport Department	Road Transport Infrastructure and Services	No. of Road Transport Regulations developed	2	2	3	2	2	5	The target was overachieved because the Regulations were fast-tracked to enhance road safety. The following Regulations were developed: The Transport Network Company (TNC) Regulations of 2022; Road Service License (RSL) Regulations; Roadside Station Regulations; Motor Vehicle Inspection Regulation 2023 and Traffic Drink Driving Regulation 2023.		
			No. of Road Transport Policies developed	2	2	3	0	0	1	The target was not achieved due to budget review. A Draft Speed Management Policy was developed		

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
			No. of BodaBoda operators trained as first aiders	-	-	40,000	-	-	400	The target was not achieved due to inadequate funding from the Youth Fund due to budget review
			No. of registered BodaBoda operators enrolled under the one-year NHIF	-	-	40,000	-	-	118,000	The target was overachieved due to fast-tracking as a Presidential Directive on capacity building programme for boda boda sector to enhance road safety
SP 5:2 Road Safety	NTSA	Road Safety Audits Conducted	No. of Road Safety Audits Reports	12	10	16	16	26	29	The target was overachieved due to increased stakeholder collaboration and increased requests from individuals/government agencies/institutions to undertake road safety audits.
		Road safety Management Services	No of County Transport and Safety Committees (CTSCs) established	3	6	6	6	6	6	Target achieved because of cooperation from County Governments.
			No of Road safety Campaigns conducted	1	9	12	4	14	18	The target was overachieved due to stakeholder collaboration.
			No. of Motor Vehicles Inspected	400,000	400,000	461,000	432,416	454,731	482,147	The target was overachieved due to increase road safety operations, modernization and automation
			% Completion of Intelligent Road Safety Management System	35	65	80	35	65	92	The target was overachieved due to adherence to stakeholders' collaboration and cooperation
			% Completion Development of School Children's Road Safety Curriculum	30	50	70	30	50	80	The target was overachieved due collaboration with KICD in FY 2022/23
		Smart Driving License Services	No. of Smart Driving Licenses issued	300,000	400,000	350,000	395,597	311,511	307,972	The target was overachieved in FY 2020/2021 because of intensified awareness creation on enrolment of SDL. In financial years 2021/2022 and 2022/2023 targets were not achieved due to frequent breakdown of the SDL printer.

1093: SHIPPING AND MARITIME AFFAIR

Programme 1: Shipping and Maritime affairs

Programme outcome: Increase in share of the Maritime Sector's contribution to the GDP

Programme	Delivery unit	Key outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
SP 1.1 Administrative services	Administration	Maritime policies, Strategies and legal framework	No. of Policies	-	-	1	-	-	1	Target achieved. Inland Waterways Development Policy formulated
			No. of strategies	-	-	2	-	-	2	Target achieved. Shipping Operations in Small Ports and Ship Building and Repair strategies developed.
			No. of Signed MoUs	3	4	1	2	4	1	Signed 7 MoUs maritime matters which resulted to employment of 1832 seafarers and mutual recognition of certificates of competence.
		International Maritime Conventions	No. of regulations	-	-	2	-	-	0	Target not achieved due to revision of budget
		Project Monitoring	Number of reports	2	4	4	2	4	4	Target achieved. M&E was undertaken and reports prepared to inform decision making
SP 1.2: Shipping affairs	Kenya National Shipping Line (KNSL)	Restructured KNSL	Number of seafarers employed	2,000	1,500	1,500	44	490	1,882	Target not achieved because the restructuring framework agreements was not executed due to a court case
			No. of seafarers offered sea time	-	1,500	1,500	-	0	16	
		Increased Revenues	No. of Teus lifted	-	250	250	-	123	119	Target not achieved due to lack of shipping service provider hence lifting using alternative lines which are not competitive
SP 1.3 Maritime Affairs	Bandari Maritime Academy (BMA)	Maritime skills	Number of training curriculum developed	-	53	13	-	13	4	In the years 2020/21 and 2021/22, BMA was domesticating curricula, which already existed in other places, making it possible to have a higher number of achievements. In the years 2022/23, curriculum was being developed from the start, hence it was only possible to develop 4
			No. of students graduating	2000	2000	3000	1720	1629	4360	Target over achieved due to enhanced information awareness which led to increase in enrolment
			% Completion of Maritime Integrated E-Learning System	70	100	100	20	80	100	The System was developed and is facilitating maritime education and training
		Enhanced Human Resource Capacity	No. of staff recruited	-	39	40	-	0	10	Target under achieved. Consultations with the stakeholders took longer than was anticipated; causing delays in starting phase one of the recruitment. The consultations begun towards the end of the financial year.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Kenya Maritime Authority	Kenya Maritime Authority	Vessel marking and Identification System for Small Vessels (Vessels 24 Metres and below)	No. of small vessels fitted with unique Vessel Identification Numbers (UVIN)	1000	4000	-	0	0	-	Target not achieved. The result of the pilot exercise of 26 vessels revealed that the design of the number plates needed further rework prior to roll-out hence delayed roll out of the vessel Identification number plates
		Increased ship surveys and certification services	No of recognized organizations / Nominated surveyors authorized	6	5	3	4	4	4	Target not achieved since negotiations with identified Organizations and Surveyors were not completed
		Seafarers Training Support Programme	No. of students supported annually	-	2000	-		110	-	Target not achieved. The program review was not completed
		Enhanced technical capacity in Maritime Education and Training (MET)	No. of MET equipment and learning aids acquired for MET institutions	42	36	-	45	36	-	Target achieved in FY2020/21 and 2021/22
		Seafarer recruitment and placement agencies	No of recruitment and placement agencies audited and approved	8	8	8	5	5	13	Target achieved in 2022/23 due to additional 6 medical practitioners registered during the 60 Day Rapid Result Initiative (RRI) undertaken during the FY 2022/23
		Increased medical practitioners handling seafarer medical examinations	No of medical practitioner for seafarers audited and approved	4	4	7	6	6	13	Target overachieved. The increase is attributed to the additional 6 Medical Practitioners that were registered during the 60 Day Rapid Result Initiative (RRI) undertaken during the FY2022/2023
		Seafarer Identity Document (SID)processing centres	No of SID processing centers established	-	1	1	-	0	0	Target not achieved
		Centralized Maritime Information and data Management platform	% Completion of Kenya Maritime Data Bank Project	-	-	5	-	-	0	Target not achieved due to non-responsiveness of tenders
		Maritime Search and Rescue	No. of Search and Rescue Centers established in Lake Victoria	-	4		-	-		Target not achieved. This was caused by the reformulation of the project from regional to national
			% Coverage of Maritime communication network in Lake Victoria	-	60	-	-	0	-	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
			No. of Persons trained on Maritime Search and Rescue annually	40	40	-	40	40	0	Target achieved in FY2020/21 and 2021/22
1094: Housing Development and Urban Development										
Programme 1: Housing Development and Human Settlement										
Programme Outcome: Increased access to affordable and decent housing as well as enhanced estates management services										
Sub Programme 1.1: Housing Development	Housing Department	Affordable housing	% Completion of 4,742 housing units in Meteorological site	-	10	20	10	-	-	Target was not funded
			% completion level of 605 units in Bondeni	5	20	80	5	40	84	Project on course
			% Completion of 1,728 housing units in Shauri Moyo A, Nairobi	-	-	20	-	-	3	<ul style="list-style-type: none"> Site clearance and excavations done Delayed by need for redesigning
			% Completion of 2,000 housing units in Shauri Moyo B, Nairobi	-	-	5	-	-	-	Target was not funded
			No. of housing units constructed	882	-	-	882	-	-	882 units completed in Parkroad, Nairobi.
			% Completion of 2,400 housing units in Starehe, Nairobi	-	-	3	-	-	1	<ul style="list-style-type: none"> Mobilization and initial stage of activities done Delayed by need for redesigning
			% completion level of 5,360 units in Mavoko	-	-	15	-	-	7	<ul style="list-style-type: none"> Project is ongoing at preliminary stages. Delayed by need for redesigning
			% completion level of 350 units in Thika, Kiambu	-	-	10	-	-	7.5	<ul style="list-style-type: none"> Delayed due to lack of funds. Project ongoing at preliminary stages.
			% completion level of 500 units in Ruiru, Kiambu	-	-	10	-	-	7.5	<ul style="list-style-type: none"> Project (1050No.0 ongoing at preliminary stages. Target not met due to unforeseen underground conditions necessitating deeper excavations
			No. of housing units developed through various NHC initiatives	-	-	16	-	-	-	Target was not funded
Slum Upgrading Department		Social housing	% Completion of 8,576 housing units at Mukuru Meteorological site	-	25	25	-	15	13	Construction of 2,376 housing units are at average 50% completion level whereas construction of 6,200 housing units has not commenced due to inadequate funding
			% Completion of 1,500 housing units in Mavoko	-	-	5	-	-	0	Target was not funded

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
			% Completion of 4,054 housing units in Kibera Zone B	-	15	25	-	15	20	Project ongoing at preliminary stages Delayed by need for redesigning
			% Completion of 10,000 housing units in Kibera Zone C and D	-	-	-	-	-	-	Target was not funded
			% Completion of 2,690 housing units in Mariguini	-	-	5	-	-	0	Target was not funded
			% Completion of 30,000 housing units in selected slums and informal settlements in Nairobi and Mombasa	-	-	-	-	-	-	This was not a target in the period under review.
			% completion level of 463 units in Mavoko	100	-	-	100	-	-	Target achieved
Housing Department	Police and Prisons Housing	No. of housing units constructed		492	432	750	300	192	0	Target not achieved due to budgetary constraints. 870 police housing units are ongoing at an average of 74% as follows: -Bungoma (50)-97%, Kajiado (100) -85%, Bondo (60) - 94%, Nyandarua (60) - 70%, Kisii (60)-70%, Sondu (60)-40%, ASTU Gilgil HQs (60) -35%, Eldas (60) - 60%, and Malkagufi (60) - 65%, -Chuka (60)-95%, Langas (60)-85%, Kathiani (60) -65%, Thika Main Prison (60)-96% and Banissa (60)-85%
Civil Servants Housing Scheme	Housing Servants for Civil			413	193	60	220	193	0	
Housing Deptarment	Low-cost housing development skills	No. of ABMT centres constructed and equipped		7	7	8	8	0	5	The centres were constructed in Pokot South, Konoin, Kajiado South, Ugenya, Bahati, Mandera West, Kieni, Kesses, Lakipia East, Kinango, Rongo, Trans Nzoia and Gatundu North Constituencies. Target not achieved over the period due to inadquate funding
		No. of new trainees on ABMT		2,600	2,600	2,600	2,550	2,100	1,500	Target not achieved over the period due to inadquate funds to mount the trainings

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks	
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Sub Programme 1.2: Estate Management	Slum Upgrading Department, KISIP1	Security of land tenure in selected informal settlements	% Completion of Regional ABMT centre in Mavoko	-	-	10	-	-	-	Target was not funded	
			No. of Local Physical Development and Land Use Plans (LPDP)/ Part Development Plans PDP)	-	-	-	-	-	-	This was not a target in the period under review.	
			No. of Registry Index Maps (RIMs) Amended	-	-	2	-	-	2	Target achieved	
			No. of title deeds processed	-	-	7,000	-	-	1,020	Target not achieved due to slow printing process	
		Social and physical infrastructure in informal settlements	No. of high mast floodlighting structures installed	-	69	26	-	69	8	Target not achieved due to inadequate funding Installation of high mast floodlights was done in the following informal settlements: Nyamira County - Rigoma, Gachuba, Gesima and Manga; Tharaka-Nithi County- Gatugati and Karaa centres; and Tana River County - Tulu and Madingo	
			No. of markets constructed	2	3	18	2	3	5	Target not met. 5 markets completed in Ijara (Garissa); Ngaru (Kirinyaga); Dede (Migori); Ajawa (Wajir); and Dundori (Nakuru). No. Markets are under construction: Nakuru multipurpose market – 70%; Jera (Siaya) – 85%; Esise (Nyamira) – 55%; Lafey (Mandera) – 85%; Kahawa (Nyamira) – 55%; Bahati (Nakuru) – 20%; Sang’alo (Bungoma) -92%; and Giaki (Meru) - 1% 5 markets not started due to inadequate funding	
			No. of units refurbished	950	1,550	1,550	526	659	627	Target not achieved over the period due to rising cost of materials	
			No. of offices renovated	-	-	-	-	-	-	This was not a target in the period under review and not funded	
		Public Office Accommodation Policy	% Completion	-	-	-	-	-	-	This was not a target in the period under review and not funded	
Programme 2: Urban and Metropolitan Development											
Programme Outcome: Sustainable urban planning, development and management											
Sub Programme	Metropolitan Development	Urban infrastructure and Amenities	No. of markets completed in Nairobi Metropolitan	-	4	2	-	3	2	Githurai and Kenyanya-ini markets completed while Mathari North is ongoing and is at 74% completion	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks	
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
2.1: Metropolitan Development			Region							level	
		Metropolitan Policy	Metropolitan Policy	-	-	-	-	-	-	This was targeted in the period under review	
		BRT Facilities	No. of km of BRT lanes constructed	-	21	13	-	0.14	-	Target moved to State Department for Transport	
			% Completion on BRT stations	-	85	33	-	18	-	Target moved to State Department for Transport	
			% of progress on BRT Depots/Terminals	-	50	22	-	12	-	Target moved to State Department for Transport	
			% completion on Park and Ride facilities	-	50	45	-	0	-	Target moved to State Department for Transport	
		Technical Assistance	No. of trainings/capacity building workshops conducted	-	-	2	-	-	-	Target moved to State Department for Transport	
-Sub Programme 2.2: Urban Development and planning services	Urban Development	Urban Social and Physical Infrastructure	No. of ESP markets constructed	9	8	7	9	4	4	Awelo, Ishiara, Siakago and Salgaa markets completed Ongoing ESP markets include: Sega (50%); Sirisia (50%); and Ogembo (90%)	
			No. of market hubs completed	2	-	2	2	-	-	Kangari, Gikomba Phase II , Nyansiongo and Muthithi markets ongoing at 60%, 37%, 80% and 28% respectively	
		Urban Areas and Cities Act (UACA) Regulations	UAA Regulations developed	-	-	1	-	-	-	Public engagements with stakeholders done	
		Revised National Urban Development Policy	National Urban Development Policy Revised	-	-	1	-	-	-	Public engagements with stakeholders done	
		Light Industrial Parks in 6 towns	No. of industrial parks established	-	-	-	-	-	-	Not funded	
Programme 3: General Administration, Planning and Support Services											
Programme Outcome: Effective and efficient service delivery											
Sub Programme 3.1: General Administration, Planning and Support Services	Administration	Training	No. of officers trained	150	500	400	67	68	211	Target not achieved due to budget cuts	
		Monitoring of projects	No. of project monitoring reports	4	2	4	4	2	4	Target achieved	
1095: STATE DEPARTMENT FOR PUBLIC WORKS											

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks				
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23					
Programme 1: Government Buildings														
Programme Outcome: Improved working and living conditions in government buildings														
SP 1.1: Stalled and new Government buildings	Architectural/Electrical/Structural/Quantity Survey/Mechanical/Design Departments	Government buildings	No. of stalled building projects completed	1	1	1	1	1	0	Voi Pool Housing Project was implemented to 92.5% completion level where 11 No Maisonetts were completed and 3 No. flats of 36 housing units were implemented to 85% level of completion. Kericho Ardhi House and Mathare Nyayo Hospital projects were completed and handed over				
			No. of New Government buildings designed, documented and supervised	60	60	85	75	85	99	Target achieved. 259 No. of New Government buildings belonging to MDCAs were designed, documented and Supervised				
			No. of Government buildings maintained/rehabilitated	50	50	60	85	60	153	Target achieved. 298 No. of Government buildings belonging to MDCAs were designed, documented and Supervised for rehabilitation				
			No. of ESP District Headquarters completed	-	5	2	-	5	1	6 District Headquarters i.e. Nyamira North, Marigat, Langata, Muranga west, Nyandarua West, Mandera West, Mbeere South, Kenyanya and Sabatia were completed. Bungoma remained at 90% completion status due to budget cut				
			% Works on 5 No. County Government Headquarters completed	52	65	78	50	61.4	66	Target not met due to contractual issues in Tharaka Nithi and Nyandarua County Headquarters. The completion levels are Isiolo - 60%, Tharaka Nithi -82%, Tana River -70%, Lamu - 60% and Nyandarua - 60%				
			% Completion of National Design Incubation Hub	-	N/A	N/A	-	N/A	-	Target not set because there was no budgetary provision				
			Big four projects (Health care facilities, Industrial Parks and housing units) designed, documented and supervised	100	100	100	100	100	100	Target met. All projects were designed, documented and supervised as requested by client MDAs				
			Building projects documentaries	No. of documentaries developed	-	2	2	-	1	3	Documentary films about construction projects were created. The overachievement is as a result of heightened project-related activities that demanded the presentation of these building projects			

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		Product designs	No. of product designs developed in collaboration with various MDAs		2	2		1	2	Target achieved. Two furniture designs were developed for the office of the president in collaboration with the prisons department

Programme 2: Coastline Infrastructure Development and Pedestrian Access

Programme Outcome: Protection of human and their property from sea wave action and improvement of communications in human settlements

SP 2.1: Coastline Infrastructure Development	Structural Department	Seawalls	Metres of seawall constructed	-	-	-	-	-	-	Target not set because there was no budgetary provision
		Jetties	No. of jetties constructed	1	2	2	1	1	2	Lamu Terminal Jetty Access and Mtangawanda Jetty were completed and in use while New Mokwe Jetty was constructed to 98 % completion level.
		River protection works at Kongelai, Budalangi and Kanyangareng	% Protection works done	-	-	-	-	-	-	Target not set because there was no budgetary provision
SP 2.2: Pedestrian Access	Structural Department	Footbridges	No. of footbridges constructed	24	16	6	12	15	6	33 No. footbridges spread across the country were completed and in use. Target not achieved due to budget review

PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

Programme Outcome: Effective operations and efficient procurement, warehousing and supply of common user items to government institutions

SP 3.1: Administration, technical Planning & support services	Administration, technical Planning & support services departments	Monitoring and evaluation	No. of reports generated	4	4	4	4	4	4	Target achieved. Monitoring and evaluation was done on quarterly basis
		Policies/regulations/standards/bills formulated	No. of policies/regulations/standards/bills formulated	-	-	4	-	-	0	Construction industry policies and regulations (i.e. Public Works Management Policy, Local furniture policy for Kenya, 2023, The National Building Code,2023, Kenya Building Research Bill, Designers registration bill, 2023 and Building Standards & Control Bill, 2023) are at various stages of development
Sub Programme 3.2: Procurement, Warehousing and supply	Supplies Branch	Framework contracts	No. of framework contracts processed	67	-	20	67	-	33	The contracts are for procurement of common user items to government institutions. The administration's increased support led to surpassing the target
		Refurbishment of Supplies branch	% works completed	100	100	90	80	90	92	Borehole was drilled and refurbishment of the KNEC office block, Garissa, Nakuru and Kisumu Warehouses was done. Target not achieved due to budget cut.

Programme 4: Regulation and Development of Construction Industry

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Programme Outcome: Regulated construction industry										
SP Building Standards	4.1: National Building Inspectorate	Buildings inspected and audited	No. of buildings inspected and audited	3,000	2,000	2,000	1,296	2,168	1,544	5,008 buildings were audited and inspected to ascertain their suitability for habitation
			No. of buildings tested for safety	60	60	40	65	15	45	130 buildings were tested to ascertain their structural integrity
		County technical staff training and capacity building	No. of Counties covered	8	15	10	12	11	6	Technical officers in 29 counties were trained on buildings inspections and audits. Target not met due to inadequate human personnel and budget review
SP Research Services	4.2: Kenya Building Research Centre	Innovative building materials and technology research/Survey	No of research reports	1	1	3	1	1	2	1 No. research report on mapping of local building materials and technologies was done in the six coastal counties. 3 No. reports were done on repurposing of coral stone waste into building blocks, ceramic toilet suite manufacturing and plastic waste for manufacturing plastic panels for building partitioning. Target not achieved due to budget review
			No. of GIS base maps developed	6	-	3	6	-	-	The base resource mapping was carried out in the Counties of Kilifi, Mombasa, Kwale, Taita Taveta, Tana River and Lamu. Target not achieved due to budget review
		Green Building Agenda (energy efficiency in built environment)	No. of built environment practitioners trained on green building concepts	-	200	100	-	200	-	The professionals were trained on energy efficiency in buildings. Target not achieved due to budget review
			No. of buildings audited and certified on green building technology adoption	-	-	1	-	-	0	Target not achieved due to budget review
			No. of green building guidelines developed	-	2	2	-	2	2	A charter for sustainable buildings, neighborhood designs and urban mobility in Kenya were developed
SP Regulation of construction Industry	4.1: National Construction Authority	Quality assurance in the construction industry	No of contractors registered	7,000	11,000	8,600	10,517	8,417	11,727	Target achieved as a result of increase of number of contractors seeking registration.
			No of skilled construction workers and site supervisors accredited	23,000	29,000	31,500	42,692	29,922	10,491	Target not achieved due to inadequate personnel to carry out on-site accreditation of skilled construction workers.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks	
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
			No. of projects registered	3,000	4,000	4,000	3,475	3,890	3,987	Target not achieved due to a slowdown in construction projects.	
			No of sites inspected	25,000	26,000	30,000	25,553	26,417	27,086	Target not achieved due to inadequate personnel and inadequate resources due to the budget being revised downwards.	
		Capacity in the Construction Industry enhanced	No of contractors trained	7000	7,000	12,000	10,517	11,804	11,727	Cumulatively, the target for the period was achieved as a result of uptake of online trainings and onsite sensitizations	
			No. of construction workers and site supervisors trained	23,000	12,000	23,000	42,692	21,325	10,491	Target not achieved due to inadequate personnel to carry out on-site accreditation of skilled construction workers.	
		Center for Construction Industry Development (CCID) Phase I	Percentage of works completed	5	6	13	1	5	5	The project is at preliminary stages of implementation. Target not achieved because of delays in approval of the feasibility study report.	
		Board of Registration of Architects and Quantity Surveyors	No. of architects and quantity surveyors registered	-	2,900	3,400	-	1,950	2439	Target not met because of decline in the number of those seeking registration.	
		Refurbished Examination Centre	% of works completed	-	-	10	-	-	30	Target achieved. Works done include partitioning and tiling of the examination centre.	
		BORAQS Centre headquarters, Nairobi	% of works completed	-	-	-	-	-	-	Target not set because there was no budgetary provision	
1122: STATE DEPARTMENT FOR ICT & DIGITAL ECONOMY											
Programme 1: General Administration Planning and Support Services											
S.P 1.1 General Administration planning and support services	Headquarters Administrativ e Services	Legal Regulatory and Institutional framework for ICT sector	No. of Policies formulated	4	3	4	3	3	4	Target achieved by developing national policy guidelines 2020(Amendments, Digital economy strategy, Kenya National Digital Master Plan (2022-2032) and Guidelines on utilization of data Centers.	
			No. of Legal Bill developed	-	2	-	2	3	-	Target achieved. Developed and gazetted three sets of Data Protection Regulations that is; General Regulations 2021; Compliance and Enforcement Regulations, 2021; Registration of Data Controllers and Data Processors ,2021 The process of enacting ICTA Bill and Konza Bill initiated.	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
			No. of ICT Standards reviewed	-	-	9	-	-	11	The standards were reviewed due to high demand from sector stakeholders
			No. of Institutional Framework developed	-	1	1	-	1	1	Target achieved, restructured ICT unit and operationalized the new approved structure by recruiting 83 ICT officers. Operationalized ODPC.
	Finance and Procurement Services and Planning Services	Monitoring and reports	No. of annual and quarterly reports	5	5	5	5	4	5	Target achieved, 4 OCOB expenditure reports prepared and submitted and one M&E report prepared and submitted.
Programme 2: ICT Infrastructure Development										
S.P 2.1 ICT Infrastructure Connectivity	ICT Authority	NOFBII Network	% uptime under NOFBII I	70	70	90	90	80	90	Target achieved. However, the performance was lower in 2021/22 due to dilapidation of fibre.
			% uptime under NOFBII II E	99.99	70	95	99.99	80	97	Target not achieved due to fibre cuts due to road construction causing network instability
		Optic Fiber cable connectivity from Eldoret to Nadapal and the Horn of Africa Region	% uptime of main fiber network	-	70	90	-	80	90	Target achieved. However, the performance was lower in 2021/22 due to dilapidation of fibre
			No. of Institutions connected along the Corridor	-	-	175	-	-	100	Targeted not achieved due to budget review
			No. of Km of new optic fiber installed	-	-	50	-	-	330	Target surpassed due to acceleration of the project to meet regional commitment.
	Fiber Network Connectivity		No. of Km of NOFBII I rehabilitated under EARTTFP	105	-	330	105	-	330	Target achieved 330km of fibre optic cables rehabilitated.
			No. of KM of redundant network new built	200	100	200	200	100	0	Target not achieved. Project still in procurement stage. The delay was occasioned by delays in signing and approval of funding agreement
			% uptime	-	99.9	95	-	86	86	Target not achieved due to NOFBII backbone instability
	Department of ICT	Last Mile County Connectivity	No. of sites connected	610	660	660	610	660	660	Target achieved sites connected with broadband networks
			% uptime	-	99.9	95	-	86	86	Target not achieved due to NOFBII backbone instability

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
S.P 2.2 ICT and BPO Development	Department of ICT	Last Mile County Connectivity Phase IV & V	No. of sites connected to optic fiber cable	-	-	50	-	-	0	Delayed procurement and exemption waivers process which delayed the implementation process.
		NOFBII II	% uptime under NOFBII II	-	99.99	95	-	70	70	Target not achieved due to degradation of NOFBII cable and NOFBII 1 equipment are “end of life and support”
		Government Common Core Network (GCCN)	No. of additional MDAs connected	-	10	-	83	7	89	Target achieved 89 MDAs connected and maintained.
		Connectivity to Konza -upgrade transmission equipment to 100 GBPS	Increased capacity of transmission equipment from 10 GBPS to 100 GBPS	-	100	-	-	100	-	Target achieved 100 GBPS capacity upgraded.
		Fiber connectivity from Mombasa (TEAMS) to Konza and GCCN	No. of KMs	500	500	500	500	500	500	Target achieved 500 Kms of fibre connected from Mombasa to Konza
		Marine Cable	% completion	-	20	-	-	0	-	Target not achieved because implementation of the cable require full budget allocation to either lease or buy the redundant capacity.
S.P 2.2 ICT and BPO Development	Department of ICT	Connectivity Constituency Innovation Hubs	No. of innovation hubs connected	290	220	240	221	240	247	Target achieved 247 Constituency Innovation Hubs (CIHs) connected
			Number of CIHs maintained	-	240	240	-	240	240	Target achieved 240 CIHs maintained
	Konza Technopolis Development Authority (KOTDA)	Konza complex	% of completion of conference facility	-	25	55	-	25	53	Target not achieved due to budget review during supplementary I
			% Completion of Hotel Block	-	-	10	-	-	10	Project feasibility study undertaken
			Konza Technopolis Master Plan Consultancy-MDP2	53	55	-	53	53	-	Target not achieved due to withdrawal of the contractor due to inadequate budget
		Konza Data Centre and Smart City Facilities	% completion of Data center	-	56	90	-	78	100	Target surpassed due to acceleration of works by the contractor to enable commissioning.
			% completion of Smart City Facilities	-	50	60	-	30	50	Delays in acquisition of wayleaves and reliable power supply
		Horizontal Infrastructure Phase 1-EPCF	% completion of Wastewater Reclamation Facility	-	72	90	-	80	90	Target not achieved due to budget review

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
S.P.2.3 Digital Learning	ICT Authority (ICTA)	Konza Technopolis Buffer Zone Masterplan	% completion of Water Treatment Plant	-	80	90	-	58	90	Target not achieved due to rationalization of budget to zero
			% completion of Streetscape	-	80	95	-	72	90	
			% completion	-	53	-	-	0	-	
S.P. 2.3 Digital Learning	ICT Authority (ICTA)	Connectivity to schools (Schoolnet)	No. of schools connected to NOFBI network	-	-	50	-	-	35	Target not achieved due to insufficient budget allocation
			No. of ICT intern recruited and trained	400	400	400	400	400	400	Target achieved due to high demand and uptake of the training program by ICT graduates
		High end Digital skills	No. of innovators incubated, trained and mentored (white box)	-	-	200	-	-	367	Target achieved as high number of innovators incubated, trained and mentored
	ICT Department	Online Jobs	No. of Youth trained on online jobs (Ajira Digital Programme)	50,000	100,000	100,000	30,000	91,520	103,000	Target achieved due to support from stakeholders and high uptake of online training by the Youth
Programme 3: E- Government										
S.P.3.1: E-Government Services	ICT Department	Connectivity to Health Facilities (Universal Health Care)	No. of health Facilities connected to NOFBI network	-	20	20	-	18	12	Target not met due to budget reviews
		Fibre Connectivity to special economic zones	% Completion	3	-	-	-	-	-	The connectivity depends on infrastructure which is yet to be developed by the ministry of industrialization.
	Department of ICT & Supply Chain Management Services	ICT shared services	No. of guidelines developed for procurement of ICT equipment and services	-	1	1	-	1	1	Target achieved and guidelines for specifications developed
			No. of Framework contracts developed and issued	80	148	150	80	142	142	Target not achieved as a result of non-responsiveness of tender process
		Framework contracts	% of ICT equipment and Systems procured for MDAs	100	-	-	50	-	-	In the FY 2021/22 funds were decentralized enabling each MDA to procure independently
	ICT Authority (ICTA)	Government Shared Services	No. of Government Records Digitized.	-	-	-	-	-	-	Target planned to be implemented in 2023/2024

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
National e-Governance	Digital Government Services	Digital Government Services	No. of Government services automated	-	-	4000	-	-	5084	Target achieved 5084 citizen facing Government services automated in e-Citizen and digital platforms
			No. of MCDAs on-boarded to the Government email.	-	100	50	-	27	150	Target achieved and 150 MCDAs on-boarded on Government email.
			No. of National Public Key Infrastructure (NPKI) for MCDAs operationalized.	-	-	1	1	-	5	Target achieved due to support from MCDAs and other stakeholders.
			No. of Government websites migrated to Content Management system (CMS) framework.	-	20	35	-	25	25	Target not met due to budget reviews
			No. of Security architecture for authentication, authorization and accounting of GOK ICT Infrastructure designed.		1	-	-	1	-	Target achieved in 2021/2022 and Security architecture developed and is under implementation
			No of MCDAs connected to Government Unified Communications (GUC)		25	25	-	25	33	Target achieved. 33 Government buildings connected to Government Unified Communication
	Internet upgrade	Bandwidth	No. of counties upgraded from 10GBPS to 20GBPS		46	46	46	0	46	
			% Local traffic routing infrastructure using the Kenya Internet Exchange Point (KIXP) implemented.		100	-	-	100	-	Target achieved in 2021/2022 due to support from KENHA
			No of MDAs implementing Security Management Solution	-	-	100	-	-	100	Target achieved leading to improved security of government data
	Refurbished computers and E-waste management services	Refurbished computers and E-waste management services	No. of interns recruited to refurbish computers and support the e-waste management across the country	-	-	-	-	-	-	Target planned to be implemented in 2023/2024
			No. of training and certification provided to the interns	-	-	-	-	-	-	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Office of Data Protection Commissioner (ODPC)	ICT Department	ICT, Security & Audit	No. of equipment correction points established countrywide	-	-	-	-	-	-	
			Auditing Framework Developed and signed	-	-	1	-	-	0	Target not met due to budget review
	Compliance to the Data Protection Laws	Compliance to the Data Protection Laws	Number of Security Audit	-	-	2	-	-	0	Target not met due to budget review.
			No. of Data Protection Regulations	3	3	-	3	3	-	Target achieved in 2021/22 due to support from GIZ
			No. of Guidelines and Manuals developed	-	3	5	-	5	5	Target over-achieved because of additional support from EU and GIZ.
			% of Complaints received and investigated.	100	100	100	4	52	77	Target not achieved due to inadequate staff capacity
			% of completion of development of interactive website	-	100	-	-	100	-	Target achieved interactive website operational. www.odpc.go.ke
			% of Completion and Approval of Organization Structure and Staff Establishment	-	100	-	-	100	-	Target achieved organizational structure and staff establishment approved by PSC
			% of completion of development of Data Processing System Audit Framework	-	100	-	-	100	-	Target achieved and Data Processing System Audit Framework developed and in use due to support from development partners.
			No. of International Cooperation on Data Protection	-	2	1	-	2	1	Target achieved. International Co-operation with E-U signed
	Registered controllers and processors	Data and	% of processed applications	-	-	100	-	-	100	Target achieved. 3293 entities registered as data controllers and data processors
			No. of Registers maintained	-	-	2	-	-	2	Target achieved. Updated complaints register, data controllers and data processors register in place
	Compliance to the Data Protection laws	Compliance to the Data Protection laws	No. of Data Controllers and Data Processors Assessed and audited	-	50	50	-	50	41	Target not achieved due to inadequate staff. 41 data controllers and processors audited on compliance with Data Protection Act
			No. of Guidance Notes/manuals issued	-	3	7	-	3	7	Target achieved. 6 guidances notes issued as follows guidance note on registration of data controllers, guidance note for electoral purposes, guidance note on data protection impact assessment, guidance note on consent, Huduma number Regulations 2021 and ODPC complaints management manual

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Personal data breach	Complaints resolved	% of Civil Registration Entities Reports Reviewed	% of Civil Registration Entities Reports Reviewed	100	100	100	100	100	100	Target achieved. 3 civil registration entities data protection compliance reports reviewed
			% of Data Protection Impacts Assessment Reports reviewed	100	100	100	100	100	100	Target achieved. 22 data impacta assessment reports reviewed
			No. of Data Protection Inspection Reports	-	-	41	-	-	41	Target not achieved due to inadequate staff.
		% of complaints resolved	% of complaints resolved	-	-	100	-	-	100	2761 out of 3555 investigated and resolved representing 78%. The remaining complaints are in court undergoaoing end year alternative dispute resolution review
			No. of Investigation Reports	-	-	4	-	-	7	Target surpassed due to enhanced training of officers by GIZ
		% Enforcement Notices and Penalties Implemented	% Enforcement Notices and Penalties Implemented	-	-	100	-	-	100	15 enforcement notices issued
			% of Court warrants implemented	-	-	100	-	-	100	Target achieved. 3 court warrants implemented
		No. of offices established and Operational	No. of offices established and Operational	-	1	3	-	1	3	Target achieved. Four offices in Mombasa, Nairobi, Kisumu and Nakuru established and operationalized
			% of completion of ERP System	-	80	90	-	60	100	Target achieved. HR, finance and procurement services automated
		% of completion of CRM System	% of completion of CRM System	-	-	100	-	-	100	Target achieved. Complainlnts and audit management system functional
			% of completion of Active Directory and domain Controller	-	-	100	-	-	0	Target not achieved. Implementation deferred
		% of completion of Electronic Document Management System (EDMS)	% of completion of Electronic Document Management System (EDMS)	-	-	100	-	-	100	Target achieved. Document management system functional
			% of completion of Case Management System	-	-	50	-	-	100	Target surpassed due to support from development partners. Case Management System
		% of completion of E-Learning System	-	-	40	-	-	40	Target achieved. E-Learning System at 40%	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
1123: STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS			% of completion of Data audit system with business intelligence and analytics	-	-	50	-	-	100	Target surpassed due to support from development partners
			% of completion of Data center	-	-	50	-	-	100	Target surpassed due to support from development partners
			No of Disaster recovery site acquired	-	-	1	-	-	2	Target surpassed because the office leveraged on government data centers at Konza and ICTA
			% of completion of Security Operation Center (SOC)	-	-	20	-	-	20	Target achieved. Security Operation Center (SOC) functional
			% of completion of Network Infrastructure	-	-	20	-	-	20	Target achieved. HQ fully networked
			No of Licenses Acquired	-	18	276	-	18	276	Target achieved. 276 software licenses acquired
			No. of End User Devices Acquired	-	12	198	-	12	198	Target achieved. End user devices acquired
			No. of Data Controllers & Data Processors trained	-	50	500	-	50	2,000	Target achieved due to partnership with Kenya School of Government and Strathmore University.
			% completion of Data Protection Training Institute	-	-	50	-	-	50	Target met. Training centre established but pending operationalization
			No. of media campaign on data protection	-	2	3	-	2	6	Target surpassed due to support from GIZ
	Collaboration	Research	% Completion of Call Centre	-	-	100	-	-	100	Target achieved. Call center operational with the following toll free lines 0207802800, 0796954269, 0752896867
			% of International Obligations on Data Protection implemented	-	100	100	-	100	100	Target achieved. 3 international cooperations established on data protection, global privacy assembly, network for Africa data protection authorities, common thread network of commonwealth countries
			No. of Research on Data Protection published	-	-	1	-	-	1	Target achieved. Baseline on impact of data protection laws in Kenya conducted in collaboration with GIZ
	Polices		No. Policies, Regulations Standard Operating Procedures developed and adopted	-	5	8	-	5	19	Target surpassed due to technical and financial support from GIZ and EU
1123: STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS										
Programme 1: General Administration Planning and Support Services										

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks		
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
Outcome: A Well-Regulated Broadcasting and Telecommunication Industry												
S.P 1.1 General Administration planning and support services	Ministry Headquarters and SAGAs	Policies, legal and institutional frameworks	No. of policies developed	8	3	3	6	3	1	Developed National Spectrum Policy, 2022; National Policy on Public Relations and Communications Management- awaiting Cabinet approval		
			No. of bills developed	3	2	2	2	2	2	Kenya Information and Communications Amendment Act, 1998 reviewed; Public Relations and Communication Management Bill- awaiting cabinet approval		
Programme 2: Information and Communication Services												
Outcome: Well informed citizenry												
S.P 2.1: News & Information Services	Government Spokesperson	Strategic Government Communication Services	No. of bi- monthly press briefings	26	26	26	41	27	19	Target not met due to nonexistence of the Office head		
			% Communication response to reported national Crises and emergencies	-	-	100	-	-	100	There was no crisis and emergencies reported		
			No. of media/ Community Engagements	8	12	12	11	17	12	Target achieved. Communities were engaged in the identifications and implementation of Government Projects, Programmes and Initiatives		
			No. of Newsletters published	-	-	2	-	-	0	Target not met due to rendering of the office vacant		
	Department of Information	Public News and information services	Daily and weekly News Briefs	302	302	302	302	302	302	Target achieved. Public was informed on Government Projects, Programmes and Initiatives		
			No. of TV news items produced	3,000	302	3,100	2,201	5,389	5,687	Surpassed the target due to 2022 General Election which heightened activities after the new government came in improved performance.		
			No of Regional publications editions produced	32	32	32	32	23	28	Target not achieved due to understaffing in regional information offices		
			No. of monthly Mawasiliano and County Focus online publications	24	24	24	24	24	24	Target achieved. Mawasiliano publications produced and disseminated for an informed citizenry		
			No. of Mobile Cinema Shows	150	200	100	150	80	100	Target not met due to budget review and understaffing		
	Modern Mass Media equipment and facilities	% level of modernization on identified equipment and facilities	34.8	8.9	45	3.5	7	22		Project delayed due to Budget reviews		

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Department of Public Communications	Government media coverage	No. of Information Education Communication (IEC) Materials on government policies, strategies and programmes produced and disseminated	100	100	200	100	100	200		Target achieved. IEC materials were disseminated to the public to inform and educate them on various aspects
			No. of weekly Media Monitoring report	48	48	48	48	48	48	Targets achieved. Media monitoring ensure that media houses conform to the set regulations
			No. of Quarterly reports on Government websites	4	4	4	4	4	4	Target achieved. This ensure Government websites were well monitored
			Guideline for management of Government Websites	-	-	1	-	-	0	Draft guidelines developed
			% completion level of National Government Contact Centre	80	100	100	70	90	90	Target not achieved due to budget reviews
Government Advertising Agency	Standardized Government Advertisements	No of weekly MYGOV Pull Out	52	50	50	52	50	50		Target Achieved. MyGov pull outs were produced and disseminated to consolidate all Government advertisements.
		Quarterly compliance report on Government Advertisement Directives	4	4	4	4	4	4		Target Achieved. Quartely Compliance reports were developed.
Kenya Broadcasting Corporation	Public Broadcasting Services	% of National Digital Signal coverage	89	92	98	92	96	97		Transmission towers, Digital TV equipment installed. During the FY 2022/23, GoTV Kenya commissioned a new transmitter at Mwakingale hill in Taita Taveta County. Additionally, PANG, completed site relocation in Meru from Kinoru to Nyambene Hill, an elevated designated site, and rolled out new transmitters in Bomet and parts of Narok counties.
		Number of public broadcasting services hours	2,190	2,190	2,190	2,190	2,190	2,190		Target Achieved. Government Projects, Programmes were broadcasted as targeted
	Modern Audio-Visual Production Studios	No. of Studio Mashinani established	2	2	2	2	2	0		The completion of the 2 studios in Eldoret and Kisii was delayed due to delayed release of the development budget for the studio.
		No of Audio-Visual Productions	-	-	200	-	-	200		Target achieved. The productions were disseminated to convey Government communications
S.P2.2 Kenya Yearbook	Kenya Yearbook	Kenya Yearbook publications	No. of publications printed	1	1	1	1	1	1	Target achieved. Kenya Yearbook published every year

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Initiative	Editorial Board		No of Publications copies disseminated	3,000	2,000	3,000	3,000	3,000	3,000	Target achieved. Copies of Kenya Yearbook disseminated to communicate Government Programs, Projects and Initiatives
S.P2. 3 Media Regulatory Services	Media Council of Kenya	Media Regulation Services	% Disputes reported and resolved	100	100	100	48	71	62.5	Target not achieved due to court injunctions and requested adjournments
			No. of Media Standards/Modules Developed	4	4	4	8	8	5	Target surpassed due to partnership with Development partners on developing various curriculum modules including fake news, accreditation guidelines, safety and protection of journalists, climate change reporting, media viability, Access to information, children reporting guideline, elections guidelines and health reporting.
			No. of on-Job Journalists trained	800	1,400	2,000	3,333	3,523	3,101	Target surpassed because of the need for capacity building to Journalist in preparation for 2022 general elections information dissemination and reporting.
			Quarterly reports on Media compliance on Journalists code of conduct	4	4	4	4	4	4	Target achieved. 12 Quarterly reports on Media compliance on Journalists code of conduct were developed.
			No. of journalists accredited	5500	7500	7500	8,200	8564	9,456	Target surpassed due to demand by journalist in preparation for the 2022 general elections reporting

Programme 3: Mass Media Skills Development

Outcome: Enhanced talent pool in ICT and Mass Media Skills

S.P 3.1 Media Skills Development	Kenya Institute of Mass Communication	Mass Media training	No. of trained media practitioners	574	678	643	604	749	674	Target surpassed. Additional enrollment was occasioned by successful mounting of short-term training
			No. of reviewed training curricular	6	4	3	5	6	1	Target not achieved due to budget cuts
		Modern Training Facilities and equipment	% Level of operationalization of Research and Development Centre	-	5	7	-	7	7	Target not achieved due to lack of budget provision
			% Completion level of KIMC Eldoret Campus	15	20	23	0	1.9	1.9	Target not achieved due to late disbursement of the development budget
			% level of operationalization of KIMC TV	30	50	75	20	0	0	Target not achieved due to non-provision of funds
			% Level of completion of the KIMC tuition block (Nairobi Campus)	90	90	100	90	90	90	Target not achieved due to late disbursement of funds

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks		
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
			% Level of completion Media Museum	-	-	5		-	0	Target not achieved due to non-provision of funds		
			% Level of automation of KIMC Library	-	30	30		30	30	Target not achieved due to non-provision of funds		
Programme 4: Film Development Services												
Sub-Programme 4.1: Development of film services												
2.4.1 Development of film services	Department of Film Services	Documentaries and news features	No. of Documentaries produced and disseminated	60	70	80	80	80	84	Target surpassed due to increased number of activities in the electioneering period		
		Skilled film professionals	No. of film graduates	45	45	50	47	45	50	Target achieved. The achievement was due to high number of film students turn out		
		Modern film training facilities and Equipment	% Completion level of modernization	49	52	70	49	52	56	Target not achieved due to budget rationalization		
	Kenya Film Commission	Local and international films produced in Kenya	No. of local and foreign films produced/ shot on location Kenya	300	330	363	417	353	842	Target surpassed due to increased number of content creators		
			% Uptake of local content	27	29	31	27	29	31	Target achieved. This was attributed by the high number of local content creators		
			No. of film hubs established	1	2	1	1	0	0	Target not met due to budgetary constraints		
			No. of film projects supported	36	18	48	17	18	20	Target not met due to budget reviews		
			% Completion of the Film Location Mapping	40	47.73	95	40.9	54.5	54.5	Target not met due to delayed release of exchequer		
			No. of filmmakers trained	500	500	650	520	625	437	Target not met due to low turn up of filmmakers		
	Kenya Film Classification Board	Film and broadcast content regulated	No. of Film Licenses issued to Film Distributors and Exhibitors	1,400	5,000	5200	4,733	5,180	5297	Target surpassed due to high turn up of Film Distributors and Exhibitors		
			No. of film agents registered	120	220	50	165	199	156	Target surpassed due to high turn-up of film agents		
			No. of filming licenses issued to film makers	480	860	860	649	839	957	Target surpassed due to increased number of filmmakers		
			No of Consumer Awareness programmes conducted	80	200	80	256	246	92	Target surpassed due to the use of the virtual platform.		

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		Refurbished and Equipped Nairobi Film Centre (Nairobi Cinema)	Percentage of refurbishment and Equipping of the theatre	19	22	29.5	19.05	22	22	Target not met due to budget reviews
1152: STATE DEPARTMENT FOR ENERGY										
Programme 1: Power Generation										
Outcome: Adequate power										
Outcome: Adequate Power										
Sub-Programme 1.1: Coal Exploration and mining	SDE - GEO EXPLORATION DIRECTORATE	Geothermal data and information	Geo-technical Study Reports	2	2	2	1	2	2	The target was not achieved in 2020/21 FY due to Covid-19 containment
			Geothermal Resources Compliance report	1	1	1	1	1	1	Target achieved. Supervisory compliance was undertaken to enhance geothermal resource licensees compliance.
			Percentage (%) Completion of Geoportal	25	25	65	0	25	65	The target was not achieved due to covid containment measures during the 2020/21 FY
			Geothermal Resource Map	-	-	1	-	-	1	Target achieved. The resource map was developed to map out areas of geothermal resource.
			Geothermal Strategy	-	1	1	-	0	0	Target was not achieved. The finalization was delayed pending reforms occasioned by the PPA Task force and alignment to the Energy Act, 2019, but its finalization is projected in the 2023/24 FY in alignment to BeTA.
	Coal data and information	% completion of Coal strategy	35	75	100	35	55	60	Target was not achieved. Pending Parliamentary direction on coal development.	
			% completion of Framework for Coal strategic stocks	-	-	20	-	-	20	Target achieved. A concept note was prepared to guide the framework preparation process.
		% completion of Mui Basin Block A, B, C, & D concession	25	60	65	25	25	35	Target was not achieved due to disputes among the concessionaires for Blocks C&D while a draft BSA for Blocks A&B has been prepared to guide the process and its awaiting AG advice on tender validity. Land adjudication ongoing in blocks A&B.	
			% completion of Survey, mapping and repair of coal drill holes in Mui Basin	-	-	35	-	-	35	Target achieved. The survey and mapping were carried out in Mui to preserve the drill holes and cores
		No. Of Coal Exploration Reports	1	1	1	1	1	1	1	Target achieved. Coal exploration was done in the coast region.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		Data and information on nuclear resources	No. Of nuclear geotechnical study reports	1	1	1	1	1	1	Target achieved. Geotechnical studies carried out to characterize identified sites.
			No. of nuclear resources exploration reports	1	1	1	1	1	1	Target achieved. Exploration for nuclear fuel resources carried out in Nyanza region
Sub-Programme 1.2: Geothermal Development	KENGEN	Power Generation Capacity	% Completion of 165.4MW Olkaria V Power plant	99	100	0	99	100	0	Target achieved. Project completed in FY 21/22
			% Completion of 83.3MW Olkaria 1 Unit 6 Power plant	90	98	99	87	98	99	Target achieved. Management of Defects Liability Period ongoing.
			% Completion of 63MW Olkaria 1 Rehabilitation Power plant	-	20	15	-	5	15	Conclusion of Procurement of the EPC Contractor was delayed in FY 21/22 by the Court Cases lodged by an unsuccessful Bidder and a third party. In FY 22/23, Procurement of the EPC Contractor and Consultant was concluded, Contract Effectivity achieved and works commenced.
			% Completion of 40MW Olkaria 1 Turbine Uprating Project	-	-	2	-	-	2	Target achieved. Cabinet approval granted, Loan Agreement signed, Procured Implementing Consultant
		Geothermal generation skills	Percentage (%) completion of KenGen Geothermal training Centre	10	30	30	7	10	30	In FY2021/22, initial Procurement of EPC Contractor was non-responsive thus target not achieved. In FY2022/23, Procurement of Implementing Consultant and EPC Contractor completed. World Bank granted a No Objection for the Contract and Works commenced as scheduled
		Power Generation Capacity	No. Of geothermal wells drilled	5	6	7	2	7	6	During period under review, 15 geothermal wells were drilled against target of 18, while drilling of 2 additional geothermal wells PW1B and PW03C was ongoing by the end of period. The delay in completion of the planned wells was occasioned by the delay in securing extension of validity of KFW loan agreement in 2020/2021 FY.
			Cumulative MW of steam equivalent (Mwe)	195.7	209.46	229.45	193.46	197.25	247.17	During period under review, GDC committed to close at 229.45 Mwe from wells drilled. This target was surpassed by 18.71 Mwe and by the close period cumulative steam available is 247.17Mwe
Sub-Programme 1.3: Nuclear Energy	NUPEA	Nuclear Energy Skills	Number of persons trained on nuclear energy	80	100	80	120	80	68	Adoption of virtual training platform enhanced the implementation of the trainings, surpassing the target. However, budget cuts in 2022/2023 FY slowed down the trainings

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Development			(% completion) Knowledge management strategy	60	80	90	60	80	100	Target achieved. The strategy was developed.
			Policy, Legal and Regulatory framework for the Nuclear Power energy	10	20	35	10	20	30	Dissolution of parliament ahead of the 2022 general elections delayed the progress of the amendments. A report detailing relevant laws for consideration has been forwarded to the Kenya Law Reforms Commission.
			Percentage (%) completion of development of the 25 regulations required to operationalize the Nuclear Regulatory Act, 2019	0	80	90	30	80	82	Twenty-five (25) regulations developed, awaits the process of public participation and adoption by the National Assembly
			Percentage (%) completion of the National Nuclear policy	40	60	60	40	55	58	The process of stake holder engagement/public participation for the draft policy was delayed due to reduced budget.
			Percentage completion on the accession to 4 Nuclear Safety Conventions	20	40	45	20	30	35	Four (4) nuclear safety conventions were prioritised and forwarded to the cabinet. The conventions are pending cabinet approval
			Public education and awareness on nuclear power programme	39	55	50	22	40	45	Covid 19 lock downs and delayed implementation
			Well conserved and maintained environment within the nuclear power development sites	4	25	50	2	29	35	The SESA report implementation has been delayed due to the pending NEMA approval.
			Nuclear power plant Sites	13	29	60	11	27	30	Delays in land acquisition delayed the process of site characterization. Full scale characterization to commence when land is acquired
			% Completion of land acquisition process	20	40	70	20	30	25	Land earlier allocated for the nuclear power plant was reallocated. NUPEA has initiated a fresh process of land acquisition

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks		
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
			% Percentage completion of site-specific Environmental Impact Assessment (EIA)	4	8	25	2	5	10	Delays in land acquisition delayed the process of EIA		
			Nuclear Reactor Technology	Percentage completion % (Cumulative) of the reactor technology assessment and vendor readiness report	20	35	60	15	35	60	Target achieved. Possible reactor technology for deployment identified.	
			Energy innovation Research and Development Technology	Percentage (%) development of the Integrated Research and Development Framework	10	70	100	40	100	-	Target achieved. The framework was developed.	
			% completion of Nuclear Research Reactor Project	-	-	5	-	-	15	Target overachieved achieved as a result of Land allocated for the project at Konza.		
Programme 2: Power Transmission and Distribution												
Outcome: Increased access to electricity												
S.P.2.1 National Grid System	KETRACO	Power transmission infrastructure	Km of Transmission Lines Constructed	505.4	336	146	368	178	129	The target for FY 2022/23 was revised downwards due to budget review of over 60%. Non-availability of adequate wayleaves budget deficits resulting from underfunding of the GOK portion in the wayleave budget, challenges in Land ownership. Expiry of China Exim Bank Loan for Garsen Hola Garissa which was not extended upon expiry. Unfavourable Court ruling with arbitral award of Kes. 7.3 billion on to NELSAP project.		
			Number of Substations Constructed	2	3	6	2	2	-	Malaa substation - Completion date changed to December 2023 to allow for commissioning. The delay in Equipment delivery was affected by Global container scarcity which pushed forward material delivery date. Mariakani substation - Construction on-going, was delayed due to manufacturing and shipping for shunt reactors the delay was occasioned by COVID 19 challenges. The shunt reactor has since been delivered. Kimuka substation - Delays due to wayleaves challenges for the line resulting to stoppage of works the wayleave challenges and delay in delivery of Substation batteries, the wayleave challenges have since been resolved.		
SDE - Electrical	Power Generation and Transmission	% completion of the Power generation and distribution	-	-	20	-	-	-	0	Target not achieved due to delays in the procurement of the consultant.		

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Power Development Directorate	regulations	masterplan								
			% Completion of the Wheeling charge study	-	-	20	-	-	0	Target not achieved. Designing of the agreement delayed.
			% Completion of the Distributed energy study	-	-	20	-	-	0	Target not achieved. Designing of the agreement delayed.
			% Completion of the wind resource assessment and mapping study	-	-	20	-	-	0	Target not achieved. Designing of the agreement delayed.
			Power Market Study	-	1	-	-	1	-	The study was completed in Nov. 2021 after extension
			System Operations and Dispatch guidelines report	-	1	-	-	1	-	The report was completed in June 2022
			Percentage completion of the National Technical Specifications and Standardization Report	-	-	100	-	-	80	Target not achieved. The Consultant developed a report that was considered insufficient by the State Department. The term of the consultancy expired in June 2023.
			Percentage (%) completion of the electricity connection policy	-	-	40	-	-	0	The target was not achieved.
	Power generation, transmission and distribution regulations and standards compliance	No. of technical compliance reports		4	4	4	4	4	4	Target achieved. Technical monitoring on generation, transmission and distribution projects undertaken to improve efficiency.
			KM of distribution lines constructed	363.4	350.7	162.85	510.1	370.74	385.9	The completion of the donor funded last mile connectivity projects during the period was one of the major contributions to the high achievement.
SP 2.2 Rural Electrification	KPLC/REREC	Power connectivity	No. of distributions substations constructed	11	12	10	11	9	10	Target not Achieved. Implementation affected by wayleaves challenges, delay in procurement of key equipment & escalation of material costs.
			No. of additional Customers Connected	500,000	400,000	550,000	714,510	648,677	318,217	Target Achieved. The completion of the donor funded last mile connectivity projects during the period was one of the major contributions to the high achievement. However, for the FY 2022/23 customer connectivity was below the target for the year. This is attributable to delay in procurement of key materials due to litigation.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
REREC	KPLC	Power connectivity	No. Of streetlights Erected	20,000	20,000	15,000	20,150	20,120	14,307	Target not Achieved. Delay in Procurement of key materials due to litigation affected the implementation progress of project.
			Number of New Transformer Installed	273	273	147	135	546	147	Target achieved. Partnerships with county governments and NGCDFs enhanced the achievement of the target. However, lack of materials and change in contracting policies remained a challenge.
			No. of public institutions connected to electricity	600	450	1,357	160	688	854	Lack of materials due to change in materials prices locally and internationally leading to cancellation of awarded bids as suppliers could not supply at quoted prices
			No. of Hybrid stations	7	7	1	0	7	1	One (1) GoK-funded mini-grid (Buna) was commissioned. Seven (7) turnkey projects under KEMP are at different levels of completion due to delay in material delivery.
			No. of solar systems maintained in public facilities	120	130	200	345	179	135	The target for the period under review was met due to the economies of scale that characterised the implementation. However, the 2022/2023 FY was affected by fewer projects maintained due to cancellation of awarded lots as contractors could not supply materials at awarded prices due to changes in material prices
			No. of Renewable Energy minigrids in off grid areas constructed.	-	7	7	-	0	1	Target under achieved due to delay in acquiring the no objection from the funding partner.
			No. of solar water pumps installed in off grid areas.	-	10	150	-	0	0	Target under achieved due to delay in acquiring the no objection from the funding partner.

PROGRAMME 3: ALTERNATIVE ENERGY TECHNOLOGIES

Outcome: Increased access to clean alternative energy

Sub- Programme 3.1 Alternative Energy Technologies	SDE RENEWABLE ENERGY DIRECTORATE	Renewable Energy Technologies Adopted	No. of renewable energy technologies promoted.	6	6	6	6	6	6	Target achieved.
		Sustainable hydropower dams watercatchment areas and water towers	No. of Woodlots established	100	100	100	110	125	100	Target achieved. 335 wood lots established in Trans nzoia, Meru, Kirinyaga and Muranga counties. Favourable weather enhanced the achievement of the targets.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Energy, Infrastructure and ICT Sector	Ministry of Energy, Infrastructure and ICT	Land Afforestation	Ha. of land planted with trees	100	100	150	131	110	155	396 ha of land were afforested against the targeted 350ha in Vihiga, Transnzoia, Nyeri, Narok, Meru and Murang'a counties. The Presidential directive on tree planting enhanced the tree planting surpassing the target in the period under review.
			No. of Hectares of hydropower dams water catchment re-afforested and maintained	500	350	500	500	416	500	Target achieved. The presidential directive on tree planting for FY 2022/23 enhanced the maintenance of the afforested land hence the increase in target.
		Power Connectivity	No. of community boreholes connected with solar PVs and desalinated in off-grid areas	-	75	20	-	0	0	Target not achieved
			No. of public institutions Connected with Solar PVs	75	0	0	42	0	0	Target not achieved due to budget reduction in FY 2020/21 and no funding in 2021/22 and 2022/23.
			Percentage (%) maintenance of Previous installed solar P.V systems	100	100	100	100	0	100	Inspections and minor repairs undertaken. 40 Solar PV systems identified for major repairs.
		Solar/wind water pumping systems	No. of water pumping systems installed in community boreholes in ASAL areas	20	20	10	13	0	0	Delayed access to funds resulted in delayed implementation in 2022/2023 FY. 13 community boreholes cumulatively installed with water pumping systems since inception.
		Power generation capacity	No. of community Small Hydro Power projects	1	1	1	1	1	1	Technical support provided for operation and Maintenance of Ngerechi Small hydro project.
			Small Hydro Power Atlas updated	1	1	1	1	0	0	In 2022/2023 FY Affected by delayed access to funds. Tender evaluation undertaken. At negotiation stage.
		Efficient consumption of energy	No. of investment Grade Audits and General Audits	20	20	20	21	20	22	Target achieved. 63 Investment Grade Audits realized in the period under review. In addition, 67 General Audits were achieved.
		Biogas system	No of Institutional biogas	2	2	2	0	0	3	Target not met. Delayed procurement slowed down the implementation of the project 5 biogas plants constructed in St. Paul Amani-Nyandarua; Ndagene Boys-Meru; Muthambi Girls - Tharaka Nithi, Nyeri High school and Ndururumo High School in Laikipia.
			No of domestic household biogas digesters constructed	150	300	150	182	193	154	The Baseline target was reviewed downwards due to budget cuts. 529 systems were installed in 33 counties against the targeted 550 plants. There was a spill over

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks		
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23			
										from contracts signed in 2019/20 FY but completed in the period under review.		
				Wind data and informationn	% windmasts and data loggers maintained	100	100	100	100	96	96	Target not achieved
				Biofuel value chains	No. of processing unit component fabricated	1	1	1	1	1	0	Priority was given to preparation of the Bioenergy action plan and Biofuel Implementation plan which will aid the designing and fabrication of more bio diesel unit processing components.
				Efficient charcoal kilns	No. of kilns constructed	3	3	3	3	6	5	Target achieved. Adoption of portable metal kilns in FY 2021/2022 and FY 2022/23 ,which are easier to fabricate ,increased the numbers ,surpassing the target.
				Power connectivity	No. of stand- alone solar home systems installed.	50,000	30,000	50,000	52,346	49,909	61,410	Cumulatively 163,665 sales achieved during the period under review. 170,027 achieved since project inception which translates to an estimated installed power capacity of 3.84MW.
				Clean cooking solutions	No. of clean cooking solutions adopted	5,000	5,000	5,000	3,651	4,656	2,788	Cumulatively 8,307 sales. Market response yet to pick.
				Energy skills and Human Resource capacity	No. of officers trained on renewable energy	-	20	120	-	99	99	Target not not achieved.
					No. of counties capacity built	-	47	47	-	44	44	In FY 2021/2023, 3 Counties failed to turn up for the training.
				Efficient energy exploitation	No. of County Action Plans prepared.	-	5	15	-	0	0	Target not achieved.
				Power Generation	No. of Green Hydrogen Baseline study, Strategy and Roadmap completed	-	1	1	-	1	0	Baseline study completed in January 2022.Green Hydrogen strategy and roadmap expected to be completed in 2023/2024
				Clean cooking solutions	No. of clean cooking strategies developed.	-	-	1	-	-	0	Target not achieved
REREC/RED-SDE HQs		Operational renewable energy centers	No. of renewable energy centers supported	16	16	16	16	16	16	16	Target achieved	
			No. of renewable energy technologies adopted	-	-	6	-	-	-	6	Target achieved	
		Biogas systems	No. of institutional and household biogas plants constructed	-	2	602	-	0	0	0	Target not achieved due to budget review	
		Improved cook stoves	No. of clean cook stoves installed	-	-	30	-	-	-	0	Target not achieved due to budget review	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks	
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Programme 4: Administration, Planning and Support Services											
Sub-Programme 4.1 Administration, Planning and Support Services	MOEP - SDE	Data Center and ICT connectivity at KAWI House	Percentage (%) completion of data center and Installation of ICT Equipments, ICT Network and software at KAWI House	-	30	50	-	40	60	Target achieved. GIS Server has been set up and an air conditioner installed.	
			Percentage development of an Energy Sector Integrated Information management system	-	-	10	-	-	0	Target not achieved due to budget review.	
		Integrated National Energy Plan	Percentage (%) completion of the Integrated National Energy Plan (INEP)	30	60	80	30	65	80	Target achievement. The plan is in progress	
		Refurbishment of KAWI house complex	% completion of refurbishment of KAWI House complex	-	-	95	-	-	100	Areas requiring refurbishment within the FY 2022/23 were done.	
		KAWI House parking	% completion of the KAWI House parking	-	-	20	-	-	0	Target not achieved due to budget review	
1193: STATE DEPARTMENT FOR PETROLEUM											
Programme: Exploration and Distribution of Oil and Gas											
Outcome: Enhanced commercialization of oil and gas discoveries and improved access to competitive, reliable and quality petroleum products											
Sub-programme 1.1: Oil and Gas Exploration	Upstream	Petroleum Blocks	No. of petroleum blocks created and gazetted	-	10	-	-	0	-	Target not achieved. Review of the blocks to inform the reconstitution and subsequent gazettement is on-going. This is in line with a study done in FY 2021/22 that recommended the need to reconfigure the block boundaries and revise block nomenclature before gazettement.	
			No. of Petroleum Exploration Blocks marketed Nationally and Internationally	31	39	40	40	40	40	In 2020/21, 9 blocks were relinquished by IOCs, increasing the number of vacant blocks to 40, which were marketed in international Petroleum Conferences and Exhibitions and through the Ministry's website. The slow uptake of blocks was occasioned by the global slump in crude oil prices and COVID-19 Pandemic.	
		South Lokichar Oil Field	Field Development Plan (FDP)	-	-	1	-	-	0	Target not achieved. However, internal review of the draft FDP was undertaken and a preliminary advisory to the Cabinet Secretary was prepared. An independent review of FDP commenced to inform the approval by the	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Oil and Gas Sector	Upstream Development		Acreage of land acquired for upstream development (Acres)	-	22,000	22,000	-	0	0	Cabinet Secretary. Target not achieved due to the necessary preliminary activities towards land acquisition. The KPI will onwards be reported in percentage of completion.
			Acreage of land acquired for make-up water pipeline (Acres)	-	-	682	-	-	0	Target not achieved due to the necessary preliminary activities towards the development of the pipeline which were undertaken but no land was acquired. The KPI will onwards be reported in percentage of completion.
			% completion of the makeup water pipeline preliminary activities	-	-	20	-	-	20	Target achieved and the following preliminary activities towards the development of the pipeline were undertaken
	Oil and Gas Wells	No. of exploratory Wells Drilled	-	-	1	-	1	0	The well targeted in FY 2022/23 was contingent on the results of Mlima-1 well drilled in FY 2021/22 which was dry. This necessitated further analysis of the data to inform drilling of a potential prospect, thus delaying the drilling of the well as planned.	
			No. of Geological Reports	1	1	2	1	3	2	Geoscientific mapping was undertaken and reports prepared for blocks L16 in FY 2020/21 and FY 2021/22 covering approximately 1,600 KM ² out of the 2,400 KM ² ; and L17 covering about 600 KM ² out of the 1,100 KM ² in FY 2022/23. The reports inform marketing of petroleum blocks.
	Geo-scientific data	No. of Geophysical Reports	1	3	2	2	3	2		
			No. of barrels of crude oil delivered to KPRL storage terminals for export	400,000	-	-	0	-	-	Trucking of crude oil from Lokichar was halted due to damaged roads (Kainuk, Sebit and Ortum) and the lapsing of Early Oil Pilot Scheme (EOPS) Agreement. A total of 414,777 barrels of crude oil were exported.
	Lokichar-Lamu Crude Oil Pipeline	ESIA and FEED reports	1	-	-	1	-	-	Front End Engineering Design (FEED) and ESIA studies completed and ESIA report approved by NEMA.	
			% Completion of the pipeline preliminary activities	-	-	20	-	-	20	Preliminary activities towards land acquisition for the crude oil pipeline undertaken include: identification of required land and gazetttement of coordinates; stakeholder engagement and sensitization of the host community; land inspection, survey and valuation exercise (preparation of valuation Report on-going); and

Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks	
				2020/21	2021/22	2022/23	2020/21	2021/22	2022/23		
Sub- programme 1.2: Distribution of Oil and Gas	Downstream	Petroleum Development Services	No of Petroleum Regulations	-	1	2	-	5	2	inquiries carried out in three counties (Turkana, Isiolo and Garissa) out of the six counties along the pipeline corridor.	
			National petroleum Masterplan	-	1	-	-	0	-	Petroleum (Importation) Regulations, 2023 and Petroleum (Pricing) Regulations, 2022 were developed and gazetted.	
			Petroleum Policy	-	1	-	-	0	-	Draft National petroleum Masterplan was prepared	
			Capacity Building in Oil and Gas	No. of officers trained in Oil and Gas	310	158	166	245	146	258	Draft petroleum policy was prepared and its finalization will be fast-tracked in FY 2023/24
		Petroleum products	Metric Tonnes of petroleum products distributed ('000)	6,969	7,000	7,200	7,273	6,575	6,357.50	The under achievement was due to restructuring of KEPTAP by World Bank, and COVID-19 pandemic which delayed implementation of the training plan and engagement of key consultancy services. Overachievement in the FY 2022/23 was due to the implementation of group training programs.	
Sub- programme 1.2: Distribution of Oil and Gas	Downstream	Petroleum Products Quality Assurance	No. of samples tested from different Petroleum distribution points	9,500	15,000	20,500	20,575	21,272	20,608	The Ukraine- Russian war has led to soaring world oil prices which have constrained demand for crude oil and petroleum products hence the reduction in quantities imported and distributed.	
		Liquefied Petroleum Gas (LPG) cylinders	No. of 6kg LPG cylinders distributed	150,000	170,000	100,000	20,000	0	0	Target achieved. Sampling and testing of petroleum products for adulteration and dumping were scaled up to include the independent oil companies (unbranded retail sites) to ensure compliance to quality standards.	
Programme 2: General Administration, Planning and Support Services											
Outcome: Provide policy and legal framework for efficient and effective management of mineral and geo-information data											
Sub- Programme 2.1 Administration, Planning and Support Services	CPPMD	Project Monitoring	Quarterly monitoring of projects	-	4	4	-	0	4	Monitoring and evaluation undertaken for land surveys for the Upstream project in South Lokichar; export of the second cargo of crude oil; geoscientific data acquisition and compliance monitoring to quality standards of petroleum products.	

2.2 Analysis of recurrent expenditure trends for the FY 2020/21-2022/23

2.2.1 Analysis by category of expenditure (Kshs million)

During the period under review, the Sector spent KSh.450,732 million against an approved recurrent budget of KSh.466,473 million translating to an absorption rate of 97 percent. The approved budget increased by 104 per cent from KSh.97,522million in FY 2020/21 to KSh.198,834 million in FY 2021/22. It decreased by 14 per cent to KSh.170,117 Million in FY 2022/23

The actual AIA for the sector increased by 39 percent from KSh.79,190 Million in FY 2020/21 to KSh. 110,010 Million in FY 2021/22 and it decreased by 1.1 per cent to KSh.108,777 Million in FY 2022/23. The actual recurrent expenditure by the sector increased by 113 percent from KSh.93,829 Million in FY 2020/21 to KSh.189,714 Million in FY 2021/22 and it decreased by 12 per cent to KSh.167,189 Million in FY 2022/23

Table 2.2 gives the analysis of recurrent approved budget and actual expenditure for the sector by economic classification and vote in financial years (FYs) 2020/21, 2021/22 and 2022/23.

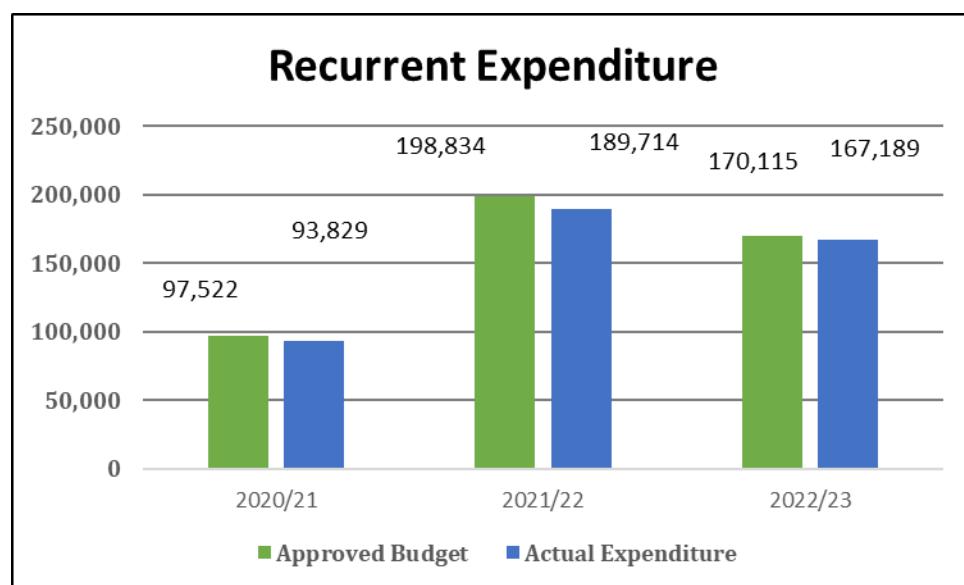


Table 2.2. Analysis of Recurrent Expenditure by Sector and Vote

Table 2.2: Analysis of Recurrent Expenditure by Sector and Vote (Kshs million)

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
ENERGY, INFRASTRUCTURE AND ICT						
GROSS	97,522	198,834	170,115	93,829	189,714	167,189
AIA	82,587	117,461	109,619	79,190	110,010	108,777
NET	14,935	81,373	60,497	14,639	79,704	58,387

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Compensation of Employees	4,512	4,731	4,636	4,396	4,459	4,600
Transfers	87,066	109,192	99,098	83,960	102,425	97,690
Other Recurrent	5,944	84,911	66,381	5,473	82,830	64,899
Utilities	101	107	91	85	81	76
Rent	285	609	368	279	590	354
Insurance	63	63	38	63	61	37
Subsidies	16	81,043	63,114	16	79,676	62,514
Gratuity	29	39	146	17	29	143
Contracted Guards & Cleaners Services	189	196	181	180	187	171
Others	5,261	2,854	2,443	4,833	2,206	1,604
VOTE 1091: ROADS						
GROSS	67,159	74,055	69,017	66,653	72,662	68,780
AIA	65,821	72,597	67,598	65,442	71,316	67,381
NET	1,338	1,458	1,419	1,211	1,346	1,399
Compensation of Employees	1,153	1,202	1,186	1,119	1,128	1,185
Transfers	65,841	72,651	67,644	65,448	71,367	67,418
Other Recurrent	165	202	187	86	167	177
Utilities	34	34	17	32	31	15
Rent	0	0	0	0	0	0
Insurance	4	4	5	4	3	4
Subsidies	0	0	0	0	0	0
Gratuity	4	4	30	1	2	28
Contracted Guards & Cleaners Services	23	30	16	20	26	14
Others	100	130	119	29	105	116
VOTE 1092: TRANSPORT						
GROSS	7,260	10,368	9,831	6,350	5,878	12,078
AIA	6,573	8,677	9,180	5,698	5,569	11,525
NET	687	1,691	651	652	309	553
Compensation to Employees	197	177	200	193	168	186
Transfers	6,800	9,964	9,425	5,986	5,569	11,770
Other Recurrent	263	227	206	171	141	122
Utilities	11	11	17	10	10	13
Rent	0	0	0	0	0	0
Insurance	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Gratuity	5	9	18	5	4	18
Contracted Guards & Cleaners Services	12	12	10	11	11	11

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Others	235	195	161	145	116	80
VOTE 1093: SHIPPING & MARITIME						
Gross	1,647	2,099	2,180	1,236	1,484	1,717
AIA	1,402	1,768	1,618	808	972	1,180
NET	245	331	562	428	512	537
Compensation of Employees	93	96	108	92	95	107
Transfers	1,500	1,906	1,884	1,094	1,294	1,443
Other Recurrent	54	97	188	50	95	167
Utilities	0	0	0	0	0	0
Rent	24	24	24	24	24	24
Insurance	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Gratuity	1	1	13	1	1	13
Contracted Guards & Cleaners Services	2	3	3	2	3	3
Others	27	69	148	23	67	127
VOTE 1094: HOUSING & URBAN DEVELOPMENT						
Gross	992	1,392	1,243	985	1,389	1,209
AIA	0	0	0	0	0	0
NET	992	1,392	1,243	985	1,389	1,209
Compensation to Employees	666	735	815	666	735	814
Transfers	40	80	83	40	80	83
Other Recurrent	286	577	345	279	574	312
Utilities	14	14	15	14	14	15
Rent	113	396	113	109	396	104
Insurance	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Gratuity	0	3	10	0	3	10
Contracted Guards & Cleaners Services	104	90	90	101	90	84
Others	55	74	117	55	71	99
VOTE 1095: PUBLIC WORKS						
Gross	2,268	3,125	3,073	2,229	2,984	2,906
AIA	3	822	913	0	723	748
NET	2,265	2,303	2,160	2,229	2,261	2,158
Compensation to Employees	779	827	741	743	806	740
Transfers	1,278	2,074	2,106	1,278	1,975	1,948
Other Recurrent	211	224	226	208	203	218
Utilities	12	9	11	12	8	11
Rent	65	75	76	63	74	76
Insurance	0	0	1	0	0	1

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Subsidies	0	0	0	0	0	0
Gratuity	13	10	5	4	10	5
Contracted Guards & Cleaners Services	34	40	42	34	40	42
Others	87	90	91	95	71	83
VOTE 1122: INFORMATION COMMUNICATION TECHNOLOGY AND INNOVATION						
Gross	1,641	1,796	2,815	1,632	1,762	2,408
AIA	0	66	750	0	66	348
NET	1,641	1,730	2,065	1,632	1,696	2,060
Compensation to Employees	258	279	270	258	275	270
Transfers to SAGAs	764	1,362	2,347	764	1,362	1,955
Other Recurrent	619	155	198	610	125	183
Utilities	2	1	0	2	0	0
Rent	67	67	87	67	54	82
Insurance	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Gratuity	6	9	40	6	8	40
Contracted Guards & Cleaners Services	3	3	3	3	3	3
Others	541	75	68	532	60	58
VOTE 1123: BROADCASTING & TELECOMMUNICATION						
Gross	7,826	7,644	6,277	7,173	6,800	5,373
AIA	2,232	2,665	2,668	1,764	1,978	1,837
Net	5,594	4,979	3,609	5,409	4,822	3,511
Compensation to Employees	437	468	467	433	348	462
Transfers	5,156	5,384	4,408	4,742	5,093	4,152
Other Recurrent	2,233	1,792	1,402	1,998	1,359	759
Utilities	0	0	0	0	0	0
Rent	16	14	14	16	14	14
Insurance	59	59	32	59	58	32
Subsidies	16	18	18	16	17	18
Gratuity	0	0	0	0	0	0
Contracted Guards & Cleaners Services	0	0	0	0	0	0
Others	2,142	1,701	1,338	1,907	1,270	695
VOTE 1152: ENERGY						
Gross	6,342	16,404	11,689	5,224	16,284	9,363
AIA	4,850	5,653	6,367	3,771	5,653	5,292
NET	1,492	10,751	5,322	1,453	10,631	4,071
Compensation to Employees	375	385	322	368	382	322

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Transfers	5,663	15,742	11,172	4,584	15,656	8,892
Other Recurrent	304	277	195	272	246	149
Utilities	23	23	21	11	13	15
Rent	0	0	0	0	0	0
Insurance	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Gratuity	0	0	0	0	0	0
Contracted Guards & Cleaners Services	9	9	5	8	8	2
Others	272	245	169	253	225	132
VOTE 1193: PETROLEUM						
Gross	2,387	81,951	63,991	2,347	80,471	63,355
AIA	1,706	25,213	20,525	1,707	23,733	20,466
NET	681	56,738	43,466	640	56,738	42,889
Compensation to Employees	554	562	528	524	522	514
Transfers	24	29	29	24	29	29
Other Recurrent	1,809	81,360	63,434	1,799	79,920	62,812
Utilities	5	15	10	4	5	7
Rent	-	33	54	-	28	54
Insurance	-	-	-	-	-	-
Subsidies	-	81,025	63,096	-	79,659	62,496
Gratuity	-	3	30	-	1	29
Contracted Guards & Cleaners Services	2	9	12	1	6	12
Others	1,802	275	232	1,794	221	214

2.2.2 Analysis of Development Expenditure by Sector and Vote (Ksh. Million)

The sector spent Ksh. 624,096 Million against an approved Development budget of Ksh. 742,220 Million translating to an absorption rate of 84 percent. The approved Development budget in financial years (FYs) 2020/21, 2021/22 and 2022/23 was Ksh 324,886 Million, Ksh 243,686 Million and Ksh 173,648 Million respectively. The approved Development budget decreased by 25 percent from 324,886 Million in FY 2020/21 to 243,686 Million in FY 2021/22, It further decreased by 28 percent respectively.

The actual Development expenditure by the sector decreased by 35 percent from Ksh. 288,890 Million in FY 2020/21 to Ksh. 191,520 Million in FY 2021/22 and it further reduced by 25 percent in FY 2022/23 to Kshs143,686 Million

Actual expenditure by the sector through exchequer decreased by 18 percent from Ksh.121,677 Million in FY 2020/21 to Ksh.94,450 Million in FY 2020/21 and it further decreased by 29 percent to Ksh.67,728 Million in 2021/22. Further, the sector's actual

expenditure under loans decreased by 28 percent from Ksh. 97,350 Million in FY 2020/21 to Ksh. 70,488 Million in FY 2021/22. It further decreased by 26 percent in FY 2022/23 to Ksh. 52,004 Million.

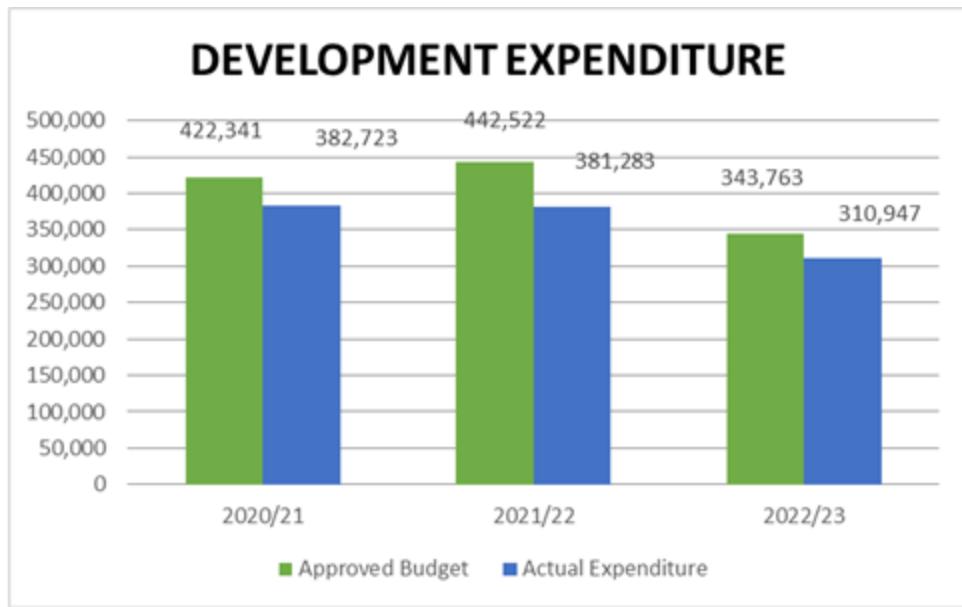
Table 2.3 gives the analysis of approved budget and actual expenditure by vote and economic classification in the sector for the FYs 2020/21, 2021/22 and 2022/23.

Table 2. 3: Analysis of Development Expenditure

Table 2.3: Analysis Development Expenditure (Ksh. Million)

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
ENERGY, INFRASTRUCTURE AND ICT						
GROSS	324,886	243,686	173,648	288,890	191,520	143,686
GoK	123,358	101,560	71,119	121,677	94,450	67,728
Loans	120,856	98,830	70,808	97,350	70,488	52,004
Grants	3,249	5,053	2,544	974	1,460	729
Local AIA	77,423	38,243	29,178	68,889	25,122	23,225
VOTE 1091: ROADS						
GROSS	133,372	156,533	101,778	128,597	130,595	90,263
GoK	63,784	75,884	49,233	63,782	73,644	49,068
Loans	35,121	51,478	35,335	31,706	38,956	24,958
Grants	1,900	2,257	1,520	567	862	547
Local AIA	32,567	26,914	15,690	32,542	17,133	15,690
VOTE 1092: TRANSPORT						
Gross	66,981	985	2,662	57,174	411	513
GoK	21,649	689	2,582	20,096	411	513
Loans	12,101	296	80	11,595	0	0
Grants	0	0	0	0	0	0
Local AIA	33,231	0	0	25,483	0	0
VOTE 1093: SHIPPING & MARITIME						
Gross	650	580	690	393	226	266
GoK	0	10	1	0	10	1
Loans	0	0	0	0	0	0
Grants	100	20	0	0	0	0
Local AIA	550	550	689	393	216	265
VOTE 1094: HOUSING & URBAN DEVELOPMENT						
Gross	27,245	14,125	10,526	25,582	9,970	9,133
GoK	17,307	11,810	5,549	17,214	8,372	4,904

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Loans	8,883	1,050	3,922	7,458	570	3,311
Grants	0	210	0	0	10	0
Local AIA	1,055	1,055	1,055	910	1,018	918
VOTE 1095: PUBLIC WORKS						
Gross	827	1,028	436	679	840	435
GOK	659	860	436	610	836	435
Loans	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Local AIA	168	168	0	69	4	0
VOTE 1122: INFORMATION COMMUNICATION TECHNOLOGY AND INNOVATION						
Gross	19,449	18,374	11,670	16,958	16,428	9,270
GOK	3,756	2,653	718	3,747	1,615	292
Loans	15,693	15,421	10,323	13,211	14,615	8,385
Grants	0	0	0	0	0	0
Local AIA	0	300	630	0	198	593
VOTE 1123: BROADCASTING & TELECOMMUNICATION						
Gross	282	396	266	272	386	187
GoK	282	396	266	272	386	187
Loans	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Local AIA	0	0	0	0	0	0
VOTE 1152: ENERGY						
Gross	72,822	49,201	43,119	56,529	30,585	31,276
GoK	15,834	9,156	12,308	15,876	9,106	12,302
Loans	47,908	30,147	21,148	32,528	16,049	15,350
Grants	1,071	2,566	1,024	232	588	182
Local AIA	8,009	7,332	8,639	7,893	4,842	3,442
VOTE 1193: PETROLEUM						
Gross	3,258	2,464	2,501	2,706	2,079	2,343
GoK	87	102	26	80	70	26
Loans	1,150	438	0	852	298	0
Grants	178	0	0	175	0	0
Local AIA	1,843	1,924	2,475	1,599	1,711	2,317



2.2.3 Analysis of Programme Expenditure (Ksh. Million)

The analysis of the Programme expenditure is tabulated in Table 2.4 below;

Table 2.4: Analysis of Programme Expenditure (Ksh. Million)

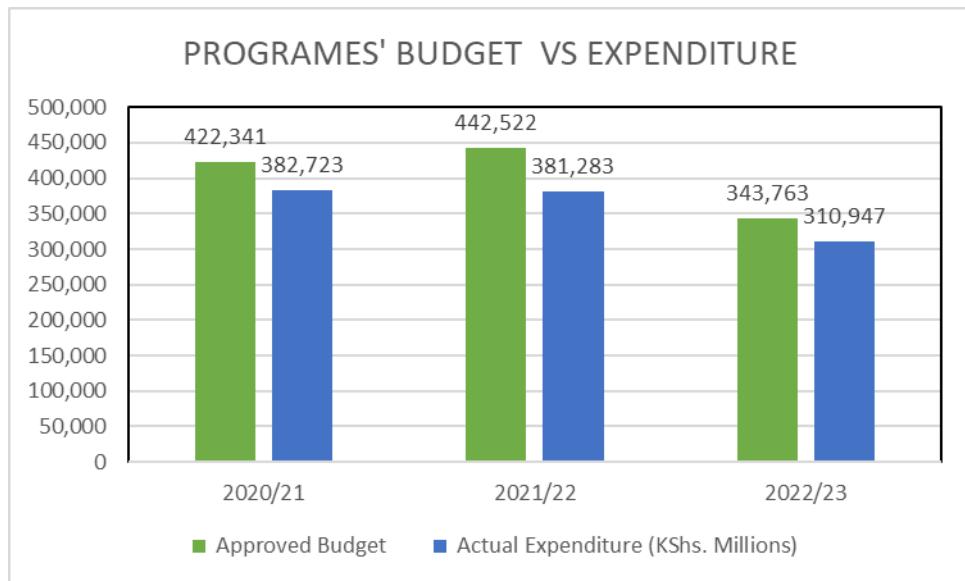
Programme/Sub – Programmes	Approved Budget (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
VOTE 1091: ROADS						
Programme 1: Road Transport						
Construction of Roads and Bridges	76,410	110,811	62,807	73,786	94,980	52,874
Rehabilitation of Roads and Bridges	22,118	43,894	26,119	21,306	34,297	25,376
Maintenance of Roads and Bridges	97,171	71,479	77,657	97,146	70,317	77,568
Design of Roads and Bridges	750	750	500	589	637	285
General Administration, Planning and Support services	4,082	3,654	3,712	2,423	3,026	2,940
Total Vote 1091	200,531	230,588	170,795	195,250	203,257	159,043
VOTE 1092: TRANSPORT						
Programme 1: Administration, Planning and Support Services						
Sub - Programme 1:Administration, Planning and Support Services	338	262	430	248	223	257
Total Programme 1	338	262	430	248	223	257
Programme 2: Rail Transport						
Sub - Programme 1: Rail Transport	56,518	0	1,893	46,925	0	0
Total Programme 2	56,518	0	1,893	46,925	0	0

	Approved Budget (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programme/Sub – Programmes						
Programme 3: Marine Transport						
Sub - Programme 1: Marine Transport	8,232	1,069	1,075	8,212	11	1,124
Total Programme 3	8,232	1,069	1,075	8,212	11	1,124
Programme 4: Air Transport						
Sub - Programme 1: Air Transport	8,988	9,665	8,323	8,068	6,013	10,285
Total Programme 4	8,988	9,665	8,323	8,068	6,013	10,285
Programme 5: Road Transport ,Safety and Regulation						
Sub - Programme 1: Road Transport ,Safety and Regulation	165	357	772	71	42	923
Total Programme 5	165	357	772	71	42	923
Total Vote 1092	74,241	11,353	12,493	63,524	6,289	12,589
VOTE 1093: SHIPPING AND MARITIME						
PROGRAMME: 1						
Sub-programme 1: Administrative services	143	173	248	140	171	225
Sub-programme: 2: Shipping Affairs	63	91	101	60	77	89
Sub-programme: 3: Maritime Affairs	2091	2415	2521	1429	1462	1669
Total Vote 1093	2,297	2,679	2,870	1,629	1,710	1,983
VOTE 1094: HOUSING AND URBAN DEVELOPMENT						
P.0102 - Housing Development and Human Settlement						
S.P.010201 - Housing Development	2,174	2,726	5,150	1,578	2,266	4,979
S.P.010202 - Estate Management	1,269	1,289	1,314	1,124	1,289	1,173
S.P. 010203 – Affordable Housing	485	1,821	2,053	470	1,817	1,707
Total Expenditure, P.0102	3,928	5,836	8,518	3,172	5,372	7,859
P.0105 - Urban and Metropolitan Development						
S.P.2.1 - Urban Mobility and Transport	0	200	0	0	116	0
S.P.2.2- Metropolitan Planning and Infrastructure Development	15,164	7,286	720	15,135	4,013	689
S.P.2.3 - Urban Development and Planning Services	8,843	1,837	2,293	7,964	1,501	1,563
Total Expenditure, P.0105	24,007	9,322	3,013	23,099	5,629	2,251
P.0106 - General Administration, Planning and Support Services						
S.P.010601 - Administration, Planning and Support Services	300	359	238	297	358	232
Total Expenditure, P.0105	300	359	238	297	358	232
Total Vote 1094	28,236	15,517	11,769	26,569	11,360	10,342
VOTE 1095: PUBLIC WORKS						
Programme 1: Government Buildings						
SP 1.1 Stalled and new Government Buildings	891	1,038	638	836	1,018	637

	Approved Budget (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programme/Sub – Programmes						
Total Programme 1	891	1,038	638	836	1,018	637
Programme 2: Coastline Infrastructure and Pedestrian Access						
SP 2.1 Coastline Infrastructure Development	170	174	198	167	170	198
SP 2.2 Pedestrian Access	153	178	105	151	171	105
Total Programme 2	323	352	303	318	341	303
Programme 3: General Administration, Planning and Support Services						
SP 3.1 Administration, Planning & Support Services	321	302	294	310	288	294
SP 3.2 Procurement, Warehousing and Supply	39	68	65	39	62	58
Total Programme 3	360	370	359	349	350	352
Programme 4: Regulation & Development of Construction Industry						
SP 4.1 Building Standards	1431	2246	2093	1332	1982	1935
SP 4.2 Research Services	42	72	54	27	64	54
SP 4.3 Regulation of the Construction Industry	49	75	61	45	69	61
Total Programme 4	1522	2393	2208	1404	2115	2050
Total Vote 1095	3,096	4,153	3,508	2,907	3,824	3,342
VOTE 1122: INFORMATION COMMUNICATION TECHNOLOGY AND INNOVATION						
Programme 1: General Administration Services						
S.P 1.1 General Administration Services	303	258	319	301	252	316
Total for programme 1:	303	258	319	301	252	316
Programme 2: E-Government Services						
S.P 2.1:E -Government Services	2,968	2,091	2,190	2,495	1,583	1,655
Total for the programme 2	2,968	2,091	2,190	2,495	1,583	1,655
Programme 3.0: ICT Infrastructure Development						
S.P3.1: ICT Infrastructure Connectivity	3,459	2,477	3,037	2,042	1,591	1,369
S.P3.2: Ict And BPO Development	13,995	15,275	8,930	13,418	14,729	8,336
S.P 3.3: Digital Learning	365	70	10	335	35	3
Total for programme 3.0	17,819	17,821	11,977	15,795	16,355	9,707
Programme 4: Film Development Services						
S.P 4.1: Film Development Services	0	0	0	0	0	0
Total for the programme 4.0	0	0	0	0	0	0
Total vote 1122	21,090	20,170	14,486	18,591	18,190	11,678
VOTE 1123: BROADCASTING AND TELECOMMUNICATION						
Programme 1: General Administration, Planning and Support Services						
S.P 1.1 General Administration, Planning and Support Services	212	251	211	213	246	223

	Approved Budget (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programme/Sub – Programmes	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Total for programme 1:	212	251	211	213	246	223
Programme 2: Information and Communication Services						
S.P 2.1: News and Information Services	4,836	4,525	4,056	4,258	3,814	3,162
S.P 2.2: Kenya Year book Initiative	142	202	174	142	202	167
S.P 2.3: Media Regulatory Services	785	1,503	962	785	1,493	963
S.P 2.4: Strategic Government Communication Services	0	179	74	0	163	80
S.P 2.5: Postal Corporation Services	810	0	0	810	0	0
Total for programme 2:	6,573	6,409	5,266	5,995	5,672	4,372
Programme 3: Mass Media Skills Development						
S.P3.1: Mass Media Skills Development	257	289	258	251	289	250
Total for programme 3	257	289	258	251	289	250
Programme 4: Film Development Services						
S.P4.1 Film Development Services	998	1094	810	988	1028	788
Total for programme 4	998	1094	810	988	1028	788
Total for Vote	8,040	8,043	6,545	7,447	7,235	5,633
VOTE 1152: ENERGY						
Programme1: Power Generation						
Sub-Programme 1: Coal Exploration and Mining	444	257	423	401	238	397
Sub-Programme-2: Geothermal Development	14,598	10,708	9,847	13,492	6,788	8,203
Sub-Programme.3: Nuclear Energy Development	814	810	1,330	814	807	918
Total Programme 1	15,856	11,775	11,600	14,707	7,833	9,518
Programme2: Power Transmission and Distribution						
Sub-Programme 1: National Grid System	51,528	42,787	31,803	38,791	30,182	20,375
Sub-Programme 2: Rural Electrification	9,562	9,194	9,122	6,975	7,437	8,750
Total Programme 2	61,090	51,981	40,925	45,766	37,619	29,125
Programme3: Alternative Energy Technology						
Sub-Programme1: Alternative Energy Technologies	1,678	1,308	1,735	787	906	1,469
Total Programme 3	1,678	1,308	1,735	787	906	1,469
Programme 4: Administration Planning and Support Services						
Sub-Programme 1: Administrative Services	266	279	248	225	258	238
Sub-Programme 2: Planning Services	29	30	23	29	27	23

	Approved Budget (KShs. Millions)			Actual Expenditure (KShs. Millions)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programme/Sub – Programmes						
Sub-Programme 3: Financial Services	245	232	277	239	226	266
Total Programme 4	540	541	548	493	511	527
Total Vote 1152	79,164	65,605	54,808	61,753	46,869	40,639
VOTE 1193: PETROLEUM						
Programme 1: Exploration and Distribution of Oil and Gas						
SP.1.1: Oil and Gas Exploration	4,667	2,328	2,208	4,183	1,968	2,060
SP.1.2: Distribution of oil and gas	350	172	344	241	153	328
SP.1.3: Administration services						
Total Programme 1	5,017	2,500	2,552	4,424	2,121	2,388
PROGRAMME 2: Geological Survey and Geo Information Management						
Sub-Programme 2.1: Geological Survey	108	252	60	108	193	47
Sub-Programme 2.2: Geo Information Management	1	7	-	1	7	-
Total Programme 2	109	259	60	109	200	47
PROGRAMME 3: Mineral Resources Management						
Sub-Programme 3.1: Mineral exploration	173	193	205	173	163	169
Sub-Programme 3.2: Mineral Resources Development	100	24	6	100	23	6
Total Programme 3	273	217	211	273	186	175
Programme 4 : General Administration, Planning & Support Services						
Sub-Programme 4.1 : General Administration, Planning & Support Services	247	81,438	63,668	247	80,043	63,088
Total Programme 4	247	81,438	63,668	247	80,043	63,088
Total Vote 1193	5,646	84,414	66,491	5,053	82,550	65,698
GRAND TOTAL	422,341	442,522	343,763	382,723	381,283	310,947



2.2.4 Analysis by Category of Expenditure: Economic Classification (KSh. Million)

The analysis of the sub-sector expenditure by economic classification is as tabulated in Table 2.5;

Table 2.5: Analysis by Category of Expenditure: Economic Classification (Ksh. Million)

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
VOTE 1091:ROADS						
Programme 1: Road Transport						
Current Expenditure	67,159	74,055	69,017	66,653	72,662	68,780
Compensation of Employees	1,153	1,202	1,186	1,119	1,128	1,185
Use of Goods and Services	147	177	145	74	148	138
Grants and other Transfers	65,841	72,651	67,644	65,448	71,367	67,418
Other Recurrent	18	25	42	12	19	39
Capital Expenditure	133,372	156,533	101,728	128,597	130,595	90,263
Acquisition of Non-Financial Assets	576	12,826	2,444	447	10,364	2,402
Capital Grants to Government Agencies	131,191	143,003	98,254	127,730	119,695	87,009
Other Development	1,605	704	1,030	420	536	852
TOTAL VOTE 1091	200,531	230,588	170,745	195,250	203,257	159,043
VOTE 1092: TRANSPORT						
Programme 1: Administration, Planning and Support Services						
Current Expenditure	283	239	290	217	191	219
Compensation to Employees	132	128	153	129	119	140
Use of Goods and Services	151	92	95	88	68	57
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	19	42	-	4	22
Capital Expenditure	55	23	140	32	32	38
Acquisition of Non-Financial Assets	40	23	65	32	32	2
Capital Grants and Transfer to Other Levels Of Government	-	-	-	-	-	-
Other Development	15	-	75	-	-	36
Total Programme	338	262	430	249	223	257
Programme 2: Rail Transport Services						
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Expenditure	56,518	-	1,893	46,925	-	-
Acquisition of Non-Financial Assets	45,153	-	-	35,570	-	-
Capital Grants and Transfer to Other Levels Of Government	11,365	-	1,893	11,355	-	-
Other Development	-	-	-	-	-	-
Total Programme	56,518	-	1,893	46,925	-	-
Programme 3 Marine Transport Services						
Current Expenditure	804	801	607	783	11	656
Compensation to Employees	13	10	7	13	10	7
Use of Goods and Services	1	1	3	-	1	3
Grants and Other Transfers	790	790	597	770	-	646
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	7,428	268	468	7,428	-	468
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfer to Other Levels of Government	7,428	268	468	7,428	-	468
Other Development	-	-	-	-	-	-
Total Programme	8,232	1,069	1,075	8,211	11	1,124
Programme 4: Air Transport Services						
Current Expenditure	6,158	9,317	8,262	5,338	5,665	10,279
Compensation to Employees	39	32	29	38	32	29
Use of Goods and Services	109	111	52	84	64	29
Grants and Other Transfers	6,010	9,174	8,174	5,216	5,569	10,215
Other Recurrent	-	-	7	-	-	6
Capital Expenditure	2,830	348	61	2,731	348	6
Acquisition of Non-Financial Assets	-	-	11	-	-	6
Capital Grants and Transfer to Other Levels of Government	2,830	348	50	2,731	348	-
Other Development	-	-	-	-	-	-
Total Programme	8,988	9,665	8,323	8,069	6,013	10,285
Programme 5: Road Transport and Safety Regulation						
Current Expenditure	15	11	672	13	11	923
Compensation to Employees	13	7	11	13	7	10
Use of Goods and Services	2	4	5	-	4	3
Grants and Other Transfers	-	-	654	-	-	909
Other Recurrent	-	-	2	-	-	1
Capital Expenditure	150	346	100	58	31	-
Acquisition of Non-Financial Assets	90	253	-	-	31	-
Capital Grants and Transfer to Other Levels of Government	-	-	100	-	-	-
Other Development	60	93	-	58	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Total Programme	165	357	772	71	42	923
Total Vote 1092	74,241	11,353	12,493	63,525	6,289	12,589
VOTE 1093: SHIPPING AND MARITIME						
Programme 1: Shipping and Maritime affairs						
Current Expenditure	1,647	2,099	2,180	1,237	1,484	1,717
Compensation of Employees	94	96	108	93	95	107
Use of Goods and Services	48	79	150	46	77	133
Grants and other Transfers	1,500	1,906	1,884	1,094	1,294	1,443
Other Recurrent	5	18	38	4	18	34
Capital Expenditure	650	580	690	393	226	266
Acquisition of Non-Financial Assets	-	10	1	-	10	1
Capital Grants to Government Agencies	100	20	-	-	-	-
Other Development	550	550	689	393	216	265
Total Programme	2,297	2,679	2,870	1,630	1,710	1,983
Total Vote 1093	2,297	2,679	2,870	1,630	1,710	1,983
VOTE 1094: HOUSING & URBAN DEVELOPMENT						
P.0102 - Housing Development and Human Settlement						
Current Expenditure	529	548	738	525	547	722
Compensation to Employees	381	403	534	381	403	534
Use of goods and services	148	144	204	145	144	188
Current Grants and Transfers	-	-	-	-	-	-
Other Recurrent	-	0	-	-	-	-
Capital Expenditure	3,400	5,288	7,780	2,646	4,824	7,136
Acquisition of Non-Financial Assets	3,400	4,524	4,114	2,646	4,151	3,536
Capital Grants and Transfers	-	512	1,666	-	425	1,666
Other Development	-	252	2,001	-	248	1,934
Total Expenditure, P.0102	3,929	5,836	8,518	3,172	5,372	7,859
P.0105 - Urban and Metropolitan Development						
Current Expenditure	163	486	267	163	484	255
Compensation to Employees	73	69	134	73	69	134
Use of goods and services	50	336	49	50	334	37
Current Grants and Transfers	40	80	83	40	80	83
Other Recurrent	-	0	-	-	-	-
Capital Expenditure	23,844	8,837	2,746	22,937	5,146	1,997
Acquisition of Non-Financial Assets	23,844	1,757	1,052	22,937	1,393	939
Capital Grants and Transfers	-	950	122	-	950	122
Other Development	-	6,130	1,573	-	2,803	936
Total Expenditure, P.0105	24,007	9,322	3,013	23,099	5,629	2,251
P.0106 - General Administration, Planning and Support Services						
Current Expenditure	300	359	238	297	358	232

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Compensation to Employees	213	262	146	213	262	145
Use of goods and services	88	93	82	84	92	76
Current Grants and Transfers	-	-	-	-	-	-
Other Recurrent	-	4	10	-	4	10
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure, P.0106	300	359	238	297	358	232
Total Vote 1094	28,237	15,517	11,769	26,568	11,359	10,342
VOTE 1095: PUBLIC WORKS						
Programme 1: Government Buildings						
Current Expenditure	461	484	429	447	473	434
Compensation of Employees	454	470	405	441	465	405
Use of goods and services	7	14	24	6	8	29
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	430	554	203	389	545	203
Acquisition of Non-Financial Assets	405	510	203	364	502	203
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	25	44	-	25	43	-
Total Programme 1	891	1,038	632	836	1,018	637
Programme 2: Coastline Infrastructure and Pedestrian Access						
Current Expenditure	137	159	143	137	156	143
Compensation of Employees	136	158	138	136	155	138
Use of goods and services	1	1	5	1	1	5
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	186	192	160	181	185	159
Acquisition of Non-Financial Assets	186	192	160	181	185	159
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	323	351	303	318	341	302
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	352	356	354	341	336	342
Compensation of Employees	144	144	155	135	138	155
Use of goods and services	148	189	178	146	172	166
Grants and other Transfers	15	16	16	15	16	16
Other Recurrent	45	7	5	45	10	5

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Expenditure	8	14	10	8	14	10
Acquisition of Non-Financial Assets	7	7	-	7	7	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	1	7	10	1	7	10
Total Programme 3	360	370	364	349	350	352
Programme 4: Regulation & Development of Construction Industry						
Current Expenditure	1,319	2,126	2,146	1,304	2,019	1,987
Compensation of Employees	45	56	43	30	48	42
Use of goods and services	11	12	13	11	12	13
Grants and other Transfers	1,263	2,058	2,090	1,263	1,959	1,932
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	203	268	63	100	96	63
Acquisition of Non-Financial Assets	-	10	-	-	10	-
Capital Grants to Government Agencies	168	168	-	69	4	-
Other Development	35	90	63	31	82	63
Total Programme 4	1,522	2,394	2,209	1,404	2,115	2,050
TOTAL VOTE 1095	3,096	4,153	3,508	2,907	3,824	3,341
VOTE 1122: INFORMATION COMMUNICATION TECHNOLOGY & DIGITAL ECONOMY						
Programme 1: General Administration Services						
Current expenditure	303	258	319	301	252	316
Compensation of Employees	151	169	156	151	170	156
Use of Goods and Services	144	79	121	142	74	119
Current grants and transfers to the other levels of Government	-	-	-	-	-	-
Other Recurrent	8	10	41	8	9	41
Capital Expenditure	-	-	-	-	-	-
Acquisition of non- financial assets	-	-	-	-	-	-
Capital grant and transfers to other levels	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total for Programme 1	303	258	319	301	252	316
Programme 2: Ict and Infrastructure Development						
Current Expenditure	407	575	581	407	571	581
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	15	25	16	15	21	16
Current grants and transfers to the other levels of Government	392	550	565	392	550	565
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	17,412	17,246	11,396	15,388	15,784	9,126
Acquisition of non- financial assets	420	323	996	30	109	69

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital grant and transfers to other levels	15,434	16,123	9,905	13,933	14,951	8,701
Other development	1,558	800	495	1,425	724	356
Total for Programme 2	17,819	17,821	11,977	15,795	16,355	9,707
Programme 3.0: E Government Services						
Current Expenditure	931	963	1,916	924	939	1,511
Compensation of Employees	107	110	114	107	106	114
Use of Goods and Services	82	37	19	75	20	17
Current grants and transfers to the other levels of Government	372	812	1,783	372	812	1,380
Other Recurrent	370	4	0	370	2	0
Capital Expenditure	2,037	1,128	274	1,571	644	144
Acquisition of non- financial assets	1,737	596	125	1,271	371	114
Capital grant and transfers to other levels	300	519	119	300	260	-
Other Development	-	13	31	-	13	30
Total for Programme 3	2,968	2,091	2,190	2,495	1,583	1,655
Programme 4: Film Development Services						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current grants and transfers to the other levels of Government	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of non- financial assets	-	-	-	-	-	-
Capital grant and transfers to other levels	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for Programme 4	-	-	-	-	-	-
Total Vote 1122	21,090	20,170	14,486	18,591	18,190	11,678
BROADCASTING & TELECOMMUNICATIONS						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	213	251	212	212	246	211
Compensation of Employees	149	124	141	148	123	140
Use of Goods and Services	54	98	60	54	95	60
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	10	29	11	10	28	11
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Development	-	-	-	-	-	-
Total for programme 1:	213	251	212	212	246	211
Programme 2: Information and Communication services						
Current Expenditure	6,371	6,162	5,119	5,798	5,508	4,167
Compensation of Employees	242	298	282	236	179	278
Use of Goods and Services	2,079	1,625	1,305	1,910	1,315	613
Grants and Other Transfers	4,049	4,224	3,525	3,652	3,999	3,268
Other Recurrent	-	15	7	-	15	7
Capital Expenditure	203	247	157	193	237	91
Acquisition of non-financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	165	177	130	165	177	77
Other Development	38	70	27	28	60	14
Total for programme 2:	6,574	6,409	5,275	5,991	5,744	4,257
Programme 3: Mass Media Skills Development						
Recurrent Expenditure	222	225	224	218	225	224
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	222	225	224	218	225	224
Other Recurrent						
Capital Expenditure	35	64	35	35	64	28
Acquisition of non-financial assets						
Capital Grants to Government Agencies	35	64	35	35	64	28
Other Development						
Total for programme3	257	289	259	253	289	251
Programme 4: Film Development Services						
Current Expenditure	954	1,009	724	944	943	714
Compensation of Employees	47	46	45	49	46	44
Use of Goods and Services	22	27	18	23	27	11
Grants and Other Transfers	885	935	661	872	869	659
Other Recurrent	-	1	-	-	1	-
Capital Expenditure	44	85	75	44	85	68
Acquisition of non-financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	44	85	75	44	85	68
Other Development	-			-	-	-
Total for programme4	998	1,094	799	988	1,028	782
Total Vote 1123	8,041	8,043	6,544	7,443	7,307	5,502
VOTE 1152: ENERGY						
Programme 1. Power Generation						

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Current expenditure	2,151	2,445	2,871	1,901	2,384	2,305
Compensation to employees	37	25	40	37	24	40
Use of goods and services	8	8	3	8	7	2
Current transfers and Govt. agencies	2,106	2,412	2,828	1,856	2,353	2,263
Other recurrent	-	-	-	-	-	-
Capital expenditure	13,705	9,330	8,729	12,806	5,449	7,213
Acquisition of Non- financial assets	10,090	6,481	5,807	9,214	2,619	4,585
Capital Transfer of Govt Agencies	3,581	2,810	2,842	3,581	2,807	2,573
Other Development	34	39	80	11	23	55
Total expenditure programme 1	15,856	11,775	11,600	14,707	7,833	9,518
Programme 2. Power Transmission and Distribution						
Current expenditure	3,593	13,369	8,389	2,762	13,340	6,674
Compensation to employees	31	34	44	31	34	44
Use of goods and services	4	4	1	3	3	1
Current transfers and Govt agencies	3,557	13,330	8,344	2,728	13,303	6,629
Other Recurrent	1	1	-	-	-	-
Capital expenditure	57,497	38,612	32,536	43,004	24,279	22,451
Acquisition of Non- financial assets	37,986	25,661	23,680	23,586	11,396	13,180
Capital Transfer of Govt Agencies	19,357	12,861	8,662	19,395	12,861	9,251
Other Development	154	90	194	23	22	20
Total expenditure programme 2	61,090	51,981	40,925	45,766	37,619	29,125
Programme 3. Alternative Energy Technologies						
Current expenditure	178	179	89	177	177	64
Compensation to employees	131	131	58	131	131	58
Use of goods and services	47	46	30	46	44	6
Current transfers and Govt. agencies	-	-	-	-	-	-
Other recurrent	-	2	1	-	2	-
Capital expenditure	1,500	1,129	1,646	610	729	1,405
Acquisition of Non- financial assets	497	340	465	336	232	296
Capital Transfer of Govt Agencies	35	-	-	35	-	-
Other Development	968	789	1,181	239	497	1,109
Total Expenditure Programme 3	1,678	1,308	1,735	787	906	1,469
Programme 4: Administration, Planning and Support services						
Current expenditure	420	411	340	384	383	320
Compensation to employees	176	195	180	169	193	180
Use of goods and services	214	188	140	195	168	121
Current transfers and Govt. agencies	-	-	-	-	-	-
Other recurrent	30	28	20	20	22	19
Capital expenditure	120	130	208	109	128	207
Acquisition of Non- financial assets	120	130	208	109	128	207
Capital Transfer of Govt Agencies	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Development	-	-	-	-	-	-
Total expenditure programme 4	540	541	548	493	511	527
Total Vote 1152	79,164	65,605	54,808	61,753	46,869	40,639
VOTE 1193: PETROLEUM						
Programme 1. Exploration and Distribution of Oil and Gas						
Current Expenditure	1,840	99	69	1,799	93	62
Compensation of Employees	174	46	53	144	46	43
Use of goods and Services	1,665	53	16	1,654	47	19
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	1	-	-	1	-	-
Capital Expenditure	3,177	2,401	2,483	2,625	2,027	2,328
Acquisition of Non-Financial Assets	2,104	1,428	1,538	1,820	1,197	1,390
Capital Grants to Government Agencies	280	452	333	280	450	333
Other Development	793	521	612	525	380	605
Total Programme 1	5,017	2,500	2,552	4,424	2,120	2,390
Programme 2. Geological Survey & Geo information Management						
Current Expenditure	54	229	42	54	180	32
Compensation of Employees	19	194	19	19	175	18
Use of goods and Services	35	34	23	35	5	14
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	1	-	-	-	-
Capital Expenditure	55	30	18	55	19	15
Acquisition of Non-Financial Assets	9	21	18	9	13	15
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	46	9	-	46	6	-
Total Programme 1	109	259	60	109	199	47
Programme 3. Mineral Resources Management						
Current Expenditure	251	185	211	251	154	173
Compensation of Employees	178	70	133	178	62	133
Use of goods and Services	73	110	74	73	87	36
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	5	4	-	5	4
Capital Expenditure	22	33	-	22	33	-
Acquisition of Non-Financial Assets	7	15	-	7	15	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	15	18	-	15	18	-
Total Programme 3	273	218	211	273	187	173
Programme 4. General Planning and Support Services						

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Current Expenditure	243	81,437	63,668	243	80,043	63,088
Compensation of Employees	183	252	323	183	239	319
Use of goods and Services	33	81,155	100	33	79,774	129
Grants and other Transfers	24	29	29	24	29	29
Other Recurrent	3	1	63,216	3	1	62,611
Capital Expenditure	4	-	-	4	-	-
Acquisition of Non-Financial Assets	4	-	-	4	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 4	247	81,437	63,668	247	80,043	63,088
Total Vote	5,646	84,414	66,491	5,053	82,549	65,698
Grand Total	422,343	442,522	343,713	382,721	381,354	310,814

2.2.5 Analysis of SAGAs Recurrent Budget Vs Actual Expenditure (KSh. Million)

The analysis of budgetary absorption of the sector SAGA is as tabulated in Table 2.6 below

Table 2.6 Analysis of SAGAs Recurrent Budget Vs Actual Expenditure (KSh. Million)

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/ 23	2020/21	2021/22	2022/ 23
Vote 1091 Roads						
Kenya Rural Roads Authority						
Gross	23,333	29,004	27,317	23,333	29,004	27,317
AIA	23,333	29,004	27,317	23,333	29,004	27,317
Net Exchequer	-	-	-	-	-	-
Compensation to Employees	2,070	2,040	2,190	2,067	2,040	2,190
Transfers						
Other Recurrent	21,264	26,964	25,127	21,260	26,960	25,124
of which						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/ 23	2020/21	2021/22	2022/ 23
Utilities	35	28	32	35	28	31
Rent	-	-	-	-	-	-
Insurance	202	231	193	200	228	192
Subsidies	-	-	-	-	-	-
Gratuity	80	96	90	80	95	89
Contracted Guards & Cleaner Services)	114	123	81	112	123	81
Others -Road Maintenance	20,833	26,486	24,731	20,833	26,486	24,731
Kenya Urban Roads Authority						
Gross	7,732	12,986	12,337	7,467	11,970	12,078
AIA	7,732	12,986	12,337	7,467	11,970	12,078
Net Exchequer						
Compensation to Employees	1,106	1,202	1,220	902	938	1,002
Transfers						
Other Recurrent	6,626	11,784	11,116	6,565	11,032	11,076
of which						
Utilities	13	17	17	11	16	17
Rent	5	-	-	3	-	-
Insurance	104	112	112	78	83	84
Subsidies						
Gratuity	11	14	15	10	14	15
Contracted Guards & Cleaner Services)	40	42	45	35	29	34
Others -Road Maintenance	6,453	11,599	10,927	6,428	10,890	10,927

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/ 23	2020/21	2021/22	2022/ 23
Kenya National Highways Authority (KeNHA)						
Gross	27,817	28,668	32,778	27,746	28,668	32,293
AIA	27,817	28,668	32,778	27,746	28,668	32,293
Net Exchequer	-	-	-	-	-	-
Compensation to Employees	1,376	1,520	1,553	1,364	1,520	1,456
Transfers						
Other Recurrent	26,441	27,148	31,225	26,382	27,148	30,837
of which						
Utilities	16	15	19	12	15	15
Rent	3	-	-	3	-	-
Insurance	149	141	172	117	141	152
Subsidies	-	-	-	-	-	-
Gratuity	167	160	181	167	160	177
Contracted Guards & Cleaner Services)	85	75	93	72	75	76
Others -Road Maintenance	26,021	26,757	30,760	26,011	26,757	30,417
Engineers Board of Kenya(EBK)						
Gross	157	193	200	155	191	186
AIA	70	72	74	68	70	73
Net Exchequer	87	121	126	87	121	113
Compensation to Employees	72	90	95	71	89	94
Transfers						
Other Recurrent	85	103	105	84	102	92
of which						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/ 23	2020/21	2021/22	2022/ 23
Utilities	5	8	8	5	8	8
Rent	2	2	-	2	2	-
Insurance	8	11	10	8	10	10
Subsidies	-	-	-	-	-	-
Gratuity	2	-	2	2	-	2
Contracted Guards & Cleaner Services)	1	2	2	1	2	2
Others	67	80	83	66	80	70
Kenya Roads Board (KRB)						
Gross	76,259	78,890	82,421	76,259	78,890	82,421
AIA	76,259	78,890	82,421	76,259	78,890	82,421
Net Exchequer						
Compensation to Employees	344	367	407	344	367	407
Transfers	74,734	77,312	80,773	74,734	77,312	80,773
Other Recurrent	1,181	1,211	1,241	1,181	1,211	1,241
of which						
Utilities	36	43	47	36	43	47
Rent	58	56	68	58	56	68
Insurance	35	41	42	35	41	42
Subsidies	-	-	-	-	-	-
Gratuity	20	25	30	20	25	30
Contracted Guards & Cleaner Services)	2	5	7	2	5	7
Others	1,030	1,041	1,047	1,030	1,041	1,047
Total Sagas for Roads	135,298	149,741	155,053	134,960	148,723	154,295

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/ 23	2020/21	2021/22	2022/ 23
Vote 1092 Transport						
Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2022/22	2022/23	2020/21	2021/22	2022/23
KENYA PORTS AUTHORITY						
Gross	41,917	49,324	50,869	41,917	49,324	50,869
AIA	41,917	49,324	50,869	41,917	49,324	50,869
NET						
Compensation to Employees	21,089	18,012	18,975	18,879	17,806	18,975
Transfers	-	-	-	-	-	-
Other Recurrent	20,828	31,312	31,894	23,038	31,518	31,894
<i>Of Which</i>						
Utilities	287	305	305	283	304	304
Rent	10	10	10	10	10	10
Insurance	430	472	700	430	472	696
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	52	139	179	52	139	179
Others	20,049	30,386	30,700	22,263	30,593	30,705
KENYA RAILWAYS CORPORATION						
Gross	43,897	54,277	38,578	38,313	50,642	37,030
AIA	24,344	25,658	22,634	17,191	19,712	20,985
NET	19,553	28,619	15,944	21,122	30,930	16,045
Compensation to Employees	1,873	2,526	2,850	1,590	1,583	1,917

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/ 23	2020/21	2021/22	2022/ 23
Transfers	-	-		-	-	
Other Recurrent	42,024	51,751	35,728	36,723	49,059	35,113
<i>Of which</i>	-	-	-	-	-	-
Utilities	38	56	108	23	30	28
Rent	47	39	91	39	39	87
Insurance	350	359	312	234	258	311
Subsidies	-	-		-	-	
Gratuity	55	26	29	13	16	25
Contracted Guards & Cleaners Services	381	422	258	151	249	190
Others:	41,153	50,848	34,930	36,263	48,467	34,473
Notes:						
GOVERNMENT OPERATIONAL GRANT						
SGR OPERATIONS GRANT	19,552	-	15,000	20,817	28,618	13,728
RVR ARBITRATION	-	-	1	-	-	-
RAP BUDGET	1	1	944	-	-	-
	19,553	1	15,944	20,817	28,618	13,728
KENYA AIRPORTS AUTHORITY						
Gross	10,195	12,762	16,598	7,753	11,544	16,598
AIA	10,195	11,762	16,598	7,753	11,544	16,598
NET	-	1,000		-	-	
Compensation to Employees	4,591	4,730	6,081	4,571	4,339	5,397
Transfers	-			-	-	
Other recurrent	5,604	8,032	10,518	3,182	7,205	10,270

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/ 23	2020/21	2021/22	2022/ 23
Of which						
Insurance	787	619	217	604	579	148
Utilities	690	808	747	614	751	679
Rent			0			0
Gratuity	-	32		-	11	-
Subsidies	-	-		-	-	-
Contracted Professional Guards & Cleaners services	307	449	561	303	401	450
Others	3,820	7,124	8,993	1,661	5,463	8,993
KENYA CIVIL AVIATION AUTHORITY						
Gross	6,010	7,046	7,367	5,730	5,755	10,155
AIA	6,010	7,046	7,367	5,730	5,755	10,155
NET	-	-		-	-	-
Compensation to Employees	2,424	2,470	3,276	2,293	2,321	3,135
Transfers	-	-		-	-	-
Other recurrent	3,586	4,576	3,605	3,437	3,434	2,961
Of which		-		-	-	-
Insurance	266	334	324	230	246	270
Utilities	84	97	116	80	86	98
Rent		2	15			13
Subsidies						
Gratuity	39	44	54	38	39	50
Contracted Professional Guards & Cleaners services	100	117	124	85	105	103
Others	3,097	3,982	2972	3,004	2,958	2428

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/ 23	2020/21	2021/22	2022/ 23
NATIONAL TRANSPORT AND SAFETY AUTHORITY						
Gross	2223	2334	2382	1998	2049	2375
AIA	2010	2010	2010	1785	1704	2002
NET-Exchequer	213	325	373	213	325	373
Compensation to Employees	1083	1161	1200	1080	1155	1197
Transfers						
Other Recurrent	1140	1174	1182	1088	1159	1178
Of which						
Utilities	62	86	96	59	86	94
Rent	136	121	115	131	119	115
Insurance	101	158	184	96	158	182
Subsidies						
Gratuity	8	7	4	7	5	4
Contracted Professionals (Guards & Cleaner	86	58	59	49	58	59
Others	746	745	724	746	734	724
LAPPSET CORRIDOR DEVELOPMENT AUTHORITY						
Gross	307	452.3	537.16	307	452.3	537.16
AIA	-	-	-	-	-	-
NET	307	452.3	537.16	307	452.3	537.16
Compensation to Employees	225	270	316	224.69	270	315.85
Transfers						
Other Recurrent	82	182.3	221.16	82.31	182.3	221.31
Of which:						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/ 23	2020/21	2021/22	2022/ 23
Utilities	-	3	3	-	3	3
Rent	30	27	27	30	27	27
Insurance	15	25	25	14.94	24.89	25
Subsidies	-	-	-	-	-	-
Gratuity	-	5	5	-	4.93	4.93
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others Specify	37	122.3	161.16	37.37	122.48	161.38
Total Sagas for Transport	104,549	126,195	116,331	96,018	119,766	117,564

VOTE 1093: State Department for Shipping and Maritime

	Approved Budget			Actual Expenditure		
Economic Classification	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Kenya Maritime Authority						
Gross	1,230	1,483	1,483	831	924	1,056
AIA	1,230	1,483	1,483	831	924	1,056
NET	-	-	-	-	-	-
Compensation to Employees	387	396	405	382	370	384
Other Recurrent	843	1,087	1,078	449	554	672
Of which						
<i>Utilities</i>	31	10	16	4	4	5
<i>Rent</i>	12	10	10	10	10	10
<i>Insurance</i>	61	42	41	35	32	25
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/ 23	2020/21	2021/22	2022/ 23
<i>Contracted Guards & Cleaners Services</i>	18	15	20	10	12	15
<i>Others Specify</i>	721	1,010	991	390	496	617
Kenya National Shipping Line						
Gross	60	83	80	58	70	69
AIA	-	15	15	-	2	4
NET	60	68	65	58	68	64
Compensation to Employees	29	34	40	29	31	31
Transfers			-			-
Other Recurrent	31	49	40	29	39	38
Of which						
<i>Utilities</i>	0	0	1	1	1	1
<i>Rent</i>	3	4	4	3	3	4
<i>Insurance</i>	6	7	7	6	6	7
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>	1	1	1	1	1	1
<i>Others Specify(Administration Expenses)</i>	21	37	28	18	28	25
Bandari Maritime Academy						
Gross	210	340	322	204	300	318
AIA	40	120	120	34	80	120
NET	170	220	202	170	220	198
Compensation to Employees	-	-	102	-	-	102
Transfers	-	-	-	-	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/ 23	2020/21	2021/22	2022/ 23
Other Recurrent	210	340	220	204	300	216
Of which						
<i>Utilities</i>	4	7	13	3	3	13
<i>Rent</i>	-	-		-	-	
<i>Insurance</i>	2	4	6	1	1	6
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards & Cleaners Services</i>			7			7
<i>Others</i>	204	329	194	200	295	190
Total Sagas for Shipping and Maritime	1,500	1,906	1,885	1,093	1,294	1,443

Vote: 1094 Husing and Urban Development

NAIROBI METROPOLITAN AREA TRANSPORT AUTHORITY

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Gross	40	80	90	40	80	83
AIA		0	0		0	0
NET		80	90	40	80	83
Compensation to Employees		26	47		26	47
Transfers						
Other Recurrent	40	54	43		54	36
Of Which						
Utilities		0.9	2.4		0.9	1.3
Rent		13	16.4		13	16

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/ 23	2020/21	2021/22	2022/ 23
Insurance		0	0		0	0
Subsidies		0	0		0	0
Gratuity		0	0		0	0
Contracted Guards & Cleaners)		0	4		0	0
Others specify	40	40.2	20	40	40.2	19
Total Saga for Housing	40	80	90	40	80	83
Vote: 1095 Public Works						
Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Name of SAGA: National Construction Authority						
Gross	1,988	2,058	2,090	1,791	1,959	1,931
AIA	725	798	888	528	699	729
Net- Exchequer	1,263	1,260	1,202	1,263	1,260	1,202
Compensation to Employees	824	848	1,100	711	823	956
Transfers						
Other Recurrent						
of which						
Utilities	8	8	8	4	5	6
Rent	73	76	80	63	67	63
Insurance	74	105	97	74	91	83
Subsidies						
Gratuity						
Contracted Professional (Guards & Cleaners)	24	25	25	24	24	24

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Others	985	996	780	915	949	799
Total	1,988	2,058	2,090	1,791	1,959	1,931
Total Sagas for Public works	1,988	2,058	2,090	1,791	1,959	1,931
Vote: 1122 Information Communication Technology & Digital Economy						
Economic Classification	Approved Allocation			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
ICT AUTHORITY						
GROSS	385	562	1149	383	562	767
AIA-Internally Generated Revenue	13	5	610	12	5	229
NET	372	557	539	372	557	539
Compensation to Employees	226	349	405	226	349	409
Other Recurrent	159	213	744	157	213	360
Of Which						
<i>Utilities</i>	2	19	0	1	19	0
<i>Rent</i>	20	-	-	20	0	-
<i>Insurance</i>	0	33	0	0	33	0
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	22		-	22	-
<i>Contracted Guards and Cleaners Services</i>	3	3	2	3	3	2
<i>Others: Board/PDTP</i>	134	137	742	134	137	358
Sub-Total	137	162	744	137	162	360
Konza Technopolis Development Authority						
GROSS	392	550.1	564.5	391	550.1	564.5

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/ 23	2020/21	2021/22	2022/ 23
AIA-Internally Generated Revenue	0	61	140	0	61	140
NET	392	489.1	424.5	391	489.1	424.5
Compensation to Employees	218	226	230	217	226	224
Other Recurrent	174	324.1	334.5	174	321	321
Of Which						
<i>Utilities</i>	28	29	30	28	29	28
<i>Rent</i>	0	0	0	0	0	
<i>Insurance</i>	26	26	29.5	26	25	25
<i>Subsidies</i>	-	-		-	-	
<i>Gratuity</i>	-	19.7	20	-	18	18
<i>Contracted Guards & Cleaners Services</i>	64	60	65	64	60	60
<i>Others: Board, Security, Investor Outreach, Planning</i>	56	189.4	190	56	189	190
Sub-Total	392	550.1	564.5	391	547	545.0
Office of Data Protection Comissioner						
Gross	0	250	634	0	174.8	634
AIA-Internally Generated Revenue	-	-	-	-	-	-
NET	-	250	634	-	174.8	634
Compensation of Employees	-	21.4	88		22.2	87.7
Other Recurrent	-		546	-	-	546
Of Which		228.5				
<i>Utilities</i>	-	-	1	-		0.97
<i>Rent</i>	-	25	37	-	25	36.9

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/ 23	2020/21	2021/22	2022/ 23
<i>Insurance</i>	-	-	30	-	-	21.6
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards and Cleaners Services</i>	-	1.2	0	-	0	-
<i>Others</i>	-	202.3	478	-	126.4	486.5
Sub-Total		250	634	-	174.9	634
	777	1,362.10	2,347.50	774	1,286.90	1,965.50
Total Sagas for ICT	777	1362.1	2347.5	774	1286.9	1965.5

Vote: 1123 Broadcasting and Telecommunications

Economic Classification	2020/21	2021/22	2022/23	Kenya Broadcasting Corporation		
				2020/21	2021/22	2022/23
Gross	2,192.00	2,343.00	2,186.00	1,797.20	2,147.80	1,992.00
AIA	1,300.00	1,313.00	1,313.00	968	1,185.00	1,423.00
Net	892	1,030.00	873	829.2	962.8	849
Compensation to employees	1,466.00	1,528.00	1,575.00	1,380.00	1,381.00	1,423.00
Transfers	-	-	-	-	-	-
Other Recurrent	726	815	611	417.2	766.8	569
<i>Utilities</i>	212	242	242	146	160	204
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	21	21	21	20.5	17	17
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/ 23	2020/21	2021/22	2022/ 23
<i>Contracted Guards and Cleaners</i>	-	-	-	-	-	-
Others	493	552	348	250.7	589.8	348
Media Council of Kenya	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Gross	775.00	1,493.00	952.50	775.00	1,483.00	953.30
AIA	4.00	10.00	10.00	4.00	10.00	10.00
Net	771.00	1,483.00	942.50	771.00	1,473.00	943.30
Compensation to employees	204.00	222.00	234.00	204.00	222.00	234.00
Transfers	-	-	-	-	-	-
Other Recurrent:	571.00	1,271.00	718.50	571.00	1,261.00	719.30
<i>Utilities</i>	-	1.00		-	1.00	1.00
<i>Rent</i>	24.00	24.00	24.00	24.00	24.00	24.00
<i>Insurance</i>	35.00	41.00	36.00	35.00	41.00	36.00
<i>Subsidies</i>			-			-
<i>Gratuity</i>	-	-	10.00	-	-	10.00
<i>Contracted Guards and Cleaners</i>	-	-	10.00	-	-	10.00
Others	512.00	1,205.00	638.50	512.00	1,195.00	638.30
Media Complaints Commission	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Gross	10.00	10.00	9.77	10.00	10.00	9.77
AIA	-	-	-	-	-	-
Net	10.00	10.00	9.77	10.00	10.00	9.77
Compensation to employees	10.00	10.00	9.77	10.00	10.00	9.77
Transfers						
Other Recurrent:	-	-	-	-	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/ 23	2020/21	2021/22	2022/ 23
<i>Utilities</i>						
<i>Rent</i>						
<i>Insurance</i>						
<i>Subsidies</i>						
<i>Gratuity</i>						
<i>Contracted Guards and Cleaners</i>						
<i>Others</i>						
Kenya Yearbook Editorial Board	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Gross	142.00	166.00	166.00	142.00	166.00	164.00
AIA	42.00	62.00	62.00	42.00	62.00	62.00
Net	100.00	104.00	104.00	100.00	104.00	102.00
Compensation to Employees	57.00	57.00	58.00	57.00	57.00	58.00
Transfers	-	-	-	-	-	-
Other Recurrent:	85.00	109.00	108.00	85.00	109.00	106.00
<i>Utilities</i>	1.00	1.00	1.00	1.00	1.00	1.00
<i>Rent</i>	9.00	10.00	11.00	9.00	10.00	11.00
<i>Insurance</i>	6.00	8.00	8.00	6.00	8.00	8.00
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards and Cleaners</i>	1.00	2.00	60.00	1.00	2.00	60.00
Others	68.00	88.00	28.00	68.00	88.00	26.00
Kenya Institute of Mass Communication						
Gross	222.00	225.00	223.00	218.00	225.00	223.50

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/ 23	2020/21	2021/22	2022/ 23
AIA	14.00	17.00	20.00	10.00	17.00	20.50
Net	208.00	208.00	203.00	208.00	208.00	203.00
Compensation of Employees	142.00	146.00	146.00	142.00	146.00	146.00
Transfers	-	-	-	-	-	-
Other Recurrent:	80.00	79.00	77.00	76.00	79.00	77.50
<i>Utilities</i>	12.00	10.00	10.00	12.00	9.00	10.00
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	8.00	9.00	11.00	8.00	10.00	11.00
<i>Subsidies</i>	-		-			-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards and Cleaners</i>	10.00	11.00	12.00	10.00	11.00	12.00
Others	50.00	49.00	44.00	46.00	49.00	44.50
National Communications Secretariat	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Gross	120.00	212.00	212.00	118.00	191.80	150.20
AIA	120.00	212.00	212.00	118.00	191.80	150.20
Net	-	-	-	-	-	-
Compensation of Employees	58.00	58.00	61.00	44.90	49.00	46.50
Transfers	-	-	-	-	-	-
Other Recurrent:	62.00	154.00	151.00	73.10	142.80	103.70
<i>Utilities</i>	-	-		-	-	
<i>Rent</i>	-	-		-	-	-
<i>Insurance</i>	9.00	12.00	12.00	6.80	7.30	8.30
<i>Subsidies</i>	-					-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/ 23	2020/21	2021/22	2022/ 23
<i>Gratuity</i>	10.00	10.00	11.00	8.30	8.10	6.30
<i>Contracted Guards and Cleaners</i>	1.00	1.00	1.60	0.70	1.00	1.20
<i>Others</i>	42.00	131.00	126.40	57.30	126.40	87.90
Kenya Film Classification Board						
Gross	557.00	546.00	346.60	545.00	544.00	346.60
<i>AIA</i>	46.00	46.00	46.00	35.00	45.00	46.00
<i>Net</i>	511.00	500.00	300.60	510.00	499.00	300.60
<i>Compensation of Employees</i>	189.00	198.00	198.00	186.00	196.00	198.00
<i>Transfers</i>	-	-	-	-	-	-
<i>Other Recurrent:</i>	368.00	348.00	148.60	359.00	348.00	148.60
<i>Utilities</i>	28.00	30.00	32.60	27.00	30.00	32.60
<i>Rent</i>	21.00	16.00	16.00	19.00	13.00	16.00
<i>Insurance</i>	61.00	61.00	-	60.00	57.00	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards and Cleaners</i>	-	-	-	-	-	-
<i>Others</i>	258.00	241.00	100.00	253.00	248.00	100.00
Kenya Film Commission	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Gross	262.00	312.00	256.00	261.00	248.00	256.00
<i>AIA</i>	-	-	-	-	-	-
<i>Net</i>	262.00	312.00	256.00	261.00	248.00	256.00
<i>Compensation of Employees</i>	74.00	92.00	100.00	74.00	72.00	100.00
<i>Transfers</i>	-	-	-	-	-	-

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/ 23	2020/21	2021/22	2022/ 23
Other Recurrent:	188.00	220.00	156.00	187.00	176.00	156.00
<i>Utilities</i>	10.00	10.00	3.00	10.00	10.00	3.00
<i>Rent</i>	3.00	3.00	19.00	3.00	3.00	19.00
<i>Insurance</i>	26.00	19.00	11.00	26.00	19.00	11.00
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	8.00	-	-	8.00
Contracted Guards and Cleaners	-	-	-	-	-	-
Others	149.00	188.00	115.00	148.00	144.00	115.00
Postal Corporation of Kenya	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Gross	810.00	-	-	810.00	-	-
AIA	-	-	-	-	-	-
Net	810.00	-	-	810.00	-	-
Compensation of Employees	810.00	-	-	810.00	-	-
Transfers	-	-	-	-	-	-
Other Recurrent:	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
Contracted Guards and Cleaners	-	-	-	-	-	-
Others	-	-	-	-	-	-
Kenya Film school						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/ 23	2020/21	2021/22	2022/ 23
Gross	66.00	77.00	56.25	66.00	77.00	56.25
AIA	2.00	2.00	2.00	2.00	2.00	2.00
Net	64.00	75.00	54.25	64.00	75.00	54.25
Compensation of Employees	8.00	12.00	12.00	8.00	12.00	12.00
Transfers	-	-	-	-	-	-
Other Recurrent:	58.00	65.00	44.25	58.00	65.00	44.25
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	4.00	4.00	4.00	4.00	4.00	4.00
<i>Insurance</i>	24.00	34.00	34.00	24.00	34.00	34.00
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Guards and Cleaners</i>	-	-	-	-	-	-
<i>Others</i>	30.00	27.00	6.25	30.00	27.00	6.25
Total Sagas for Broadcasting	5,156.00	5,384.00	4,408.12	4,742.20	5,092.60	4,151.62
Vote: 1152 – State Department for Energy						
REREC						
Gross	888	1,481	1,996	829	1,454	1,984
AIA	523	1,121	1,600	464	1,094	1,589
Net Exchequer	365	360	396	365	360	395
Compensation to Employees	533	949	1,099	483	947	1,097
Other recurrent	355	532	897	346	507	887
Insurance	22	30	65	18	28	65
Utilities	12	55	26	11	53	26

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/ 23	2020/21	2021/22	2022/ 23
Rent	8	8	75	8	7	74
Subscriptions to International Organization	22	3	5	20	2	4
Contracted Professional (Guards & Cleaners)	21	39	52	19	28	50
Others	270	397	674	270	388	669
TOTAL	888	1,481	1,996	829	1,454	1,984
KETRACO						
Gross	2,669	2,799	2,940	2,669	2,799	2,940
AIA	2,669	2,799	2,940	2,669	2,799	2,940
Net Exchequer	0	0	-	0	0	-
Compensation to Employees	811	1,045	1,493	811	1,045	1,493
Other recurrent	1,857	1,754	1,427	1,857	1,754	1,427
Insurance	142	142	467	142	142	467
Utilities	365	565	156	365	565	156
Rent	8	17	19	8	17	19
Subscriptions to International Organization	3	12	6	3	12	6
Contracted Professional (Guards & Cleaners)	71	86	86	71	86	86
Others	1,268	933	693	1,268	933	693
TOTAL KETRACO	2,669	2,799	2,940	2,669	2,799	2,940
GDC						
Gross	1,722	1,827	1,838	1,620	1,768	1,813
AIA	1,347	1,457	1,480	1,245	1,398	1,455
Net Exchequer	375	370	358	375	370	358
Compensation to Employees	660	878	897	594	674	678

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/ 23	2020/21	2021/22	2022/ 23
Other recurrent	1,062	949	941	1,026	1,094	1,135
Insurance	3	18	17	2	17	16
Utilities	17	21	15	13	17	15
Rent	0	74	77	0	73	77
Subscriptions to International Organization	0	0	0	0	0	-
Contracted Professional (Guards & Cleaners)	4	8	8	2	6	8
Others	1,038	830	824	1,008	980	1,020
TOTAL GDC	1,722	1,827	1,838	1,619	1,768	2,948
NUPEA						
Gross	400	585	578	400	585	578
AIA	0	0	0	0	0	0
Net Exchequer	400	585	578	400	585	578
Compensation to Employees	323	379	401	323	379	401
Other recurrent	77	206	177	71	206	175
Insurance	21	21	29	21	21	31
Utilities	10	10	14	9	10	14
Rent	0	6	6	0	6	6
Subscriptions to International Organization	0	0	0	0	0	0
Contracted Professional (Guards & Cleaners)	16	16	20	15	16	18
Others	30	153	108	26	153	106
TOTAL NUPEA	400	585	578	400	585	578
Total Sagas for Energy	5,679	6,692	7,352	5,518	6,606	7,315
Vote 1194: Petroleum						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	(KShs. Millions)			(KShs. Millions)		
	2020/21	2021/22	2022/ 23	2020/21	2021/22	2022/ 23
<i>National Mining Corporation</i>						
Gross	24	29	29	24	29	29
A-In-A						
NET	24	29	29	24	29	29
Compensation to Employees						
Transfers						
Other recurrent	24	29	29	24	29	29
<i>Of which</i>						
<i>Utilities</i>						
<i>Rent</i>						
<i>Insurance</i>						
<i>Subsidies</i>						
<i>Gratuity</i>						
<i>Contracted Professional Guards & Cleaners services</i>						
<i>Others</i>	24	29	29	24	29	29
TOTAL	24	29	29	24	29	29
TOTAL	255,011. 00	293,447 .40	289,585. 78	244,960 .20	284,836. 80	288,777.2 8

Table 2.7: Analysis of Performance of Capital Projects FY 2020/21-2022/23 (KSh. Million)

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks															
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023															
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million																			
ENERGY, INFRASTRUCTURE AND ICT SECTOR																																	
State Department for Road																																	
121801Link Road Upperhill - Mbagathi	1,353	1,353	-	12/15/2016	3/31/2021	180	-	1,333	99%	20	-	1,353	100%	0	-	1,353	0	100%	Complete														
121901 Waiyaki Way -Redhill Link Road	3,915	3,915	-	3/15/2016	10/31/2020	110	-	3,670	100%	35	-	3,705	100%	55	-	3,722	192.74	100%	Project complete Pending bills to be settled subsequently .														
122001 Ngong Road - Kibera - Kungu Karumba - Langata Road (MISSING LINK NO. 12)	2,246	2,246	-	3/1/2016	12/20/2020	25	-	2,213	100%	3	-	2,218	100%	7.5	-	2,221	24.61	100%	Project complete Pending bills to be settled subsequent FY .														
122101 Access to Ruai Police Station	126	126	-	3/1/2016	12/20/2020	-	-	114		-	-	126	100%	4,006	-	126	0	100%	Project complete Pending bills to be settled subsequent FY .														
122201 Eldoret Annex Loop Road	480	480	-	5/1/2016	5/1/2018	-	-	480	100%	-	-	480	100%	0	-	480	0	100%	Complete														
122301 Eastlands Roads (9.1 KM)	364	364	-	3/1/2016	3/1/2018	-	-	364	100%	-	-	364	100%	0	-	364	0	100%	Complete														
122401 Access To Embakasi Industrial Park	382	382	-	5/1/2016	5/1/2018	-	-	382	100%	-	-	382	100%	0	-	382	0	100%	Complete														
122501 Upper Hill Phase II	2,219	2,219	-	1/1/2018	1/20/2021	120	-	2,189	100%	30	-	2,219	100%	0	-	2,219	0	100%	Complete														
122701 Eastleigh Phase II	678	678	-	3/1/2016	3/1/2018	-	-	669	100%	-	-	669	100%	0	-	669	9.57	100%	Project complete Pending bills to be settled subsequent FY.														
122801 Kahawa Westfly Over Bridge And Adjoining Accesses	406	406	-	6/1/2016	4/1/2018	-	-	398	100%	-	-	398	100%	0	-	398	8.04	100%	Project complete Pending bills to be settled subsequent FY														
123001 Syokimau/Katani Road Phase II (3KM)	425	425	-	6/1/2016	4/1/2018	-	-	425	100%	-	-	425	100%	0	-	425	0.04	100%	Complete														
123101 Githurai Kimbo Phase II	424	424	-	3/1/2016	1/1/2018	-	-	215	100%	-	-	215	100%	4.15	-	397	27.14	100%	Complete														
123201 EU Missing Links (EU FUNDED 67% & 33% GOK)	7,599	4,015	3,584	5/5/2014	4/30/2021	75	150	6,751	99%	80	-	6,831	100%	28	-	5,836	1763.58	100%	Project complete Pending bills to be settled subsequent FY.														
123301 Outering Roads (88% ADB, 12% GOK)	14,471	5,654	8,817	9/9/2014	11/30/2020	220	422	17,110	99%	80	7	17,190	100%	39	-	13,415	1055.89	100%	Project complete Pending bills to be settled subsequent FY.														
123401 Meru Bypass Project (43% WB NUTRIP & 57% GOK)	3,885	2,885	1,000	2/10/2015	3/31/2021	100	-	4,657	100%	-	-	4,657	100%	0	-	3,885	0.01	100%	Complete														
123501 Ngong Road National Library-Ring Road Kilimani	550	-	550	11/30/2017	11/30/2019	-	-	550	100%	-	-	550	100%	0	-	550	0	100%	Complete														

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
124101Missing Links From Embakasi Army Barracks at Eastern Bypass – Kayole Spine Road- Kangundo Road – Dandora – Kasarani (SANTON) – Thika Road at Clay Works Brick Factory and Githurai,	94	94	-	4/1/2016	8/7/2017	-	-	94	100%	-	-	94	100%	0	-	94	0	100%	Complete
124301Bomet and Kericho By Pass and Link Roads Within Bomet Town in Bomet County and Missing Links Within Kericho Town In Kericho County.	44	44	-	4/1/2016	8/7/2017	-	-	44	100%	-	-	44	100%	0	-	44	0	100%	Complete
124401Suneka – Kiogoro By pass, Kiogoro – Kegati By Pass, Nyakoe – Kegati By Pass, Suneka – Nyakoe By Pass And Major Link Roads Within Kisii Town In Kisii and Nyamira County.	1,300	1,300	-	6/1/2016	3/12/2022	190	-	461	65%	150	-	536	98%	52.5	-	590	709.69	100%	Project is complete Pending bills to be settled subsequent FY .
124701Identification and Mapping For Road Reserve Registration	402	402	-	7/4/2018	7/2/2022	-	-	36	70%	-	-	36	95%	0	-	66	336.98	95%	Complete
124801 Dualling of Nairobi Eastern Bypass	12,650	12,650	-	12/30/2018	1/14/2023	10	-	76	N/A	5,000	-	5,076	90%	4850	-	9,800	2850	90%	Project is substantially complete Pending bills to be settled subsequent FY.
124804 Land Compensation Eastern Bypass (NRB HCL ELC 480/2011)	289	289		12/30/2018	1/14/2023	-	-	-		-	-	-	N/A	140	-	140	149	39%	
124805 Land Compensation Eastern Bypass (NLC 2021)	805	805		12/30/2018	1/14/2023	-	-	-		-	-	-	N/A	35	-	25	779.85	3%	
124901Ngong Road -Naivasha Road - A104 (DUALLING)	3,000	3,000	-	7/1/2020	12/1/2025	75	-	10	N/A	25	-	35	N/A	10	-	45	2955	N/A	Design Ongoing
125001Nairobi Roads Rapid Decongestion Programme Phase II	1,850	1,850	-	7/7/2016	11/1/2022	321	-	1,725	90%	20	-	1,745	95%	2.25	-	1,795	55.35	95%	Project is substantially complete Pending bills to be settled subsequent FY .
125101Dualling Of Ngong Road Phase II (ADAMS ARCADE - NGONG TOWN- KISERIAN, KAREN- BOMAS)	2,382	2,382	-	1/1/2018	11/30/2022	-	-	1,265	100%	160	-	1,425	92%	90	-	1,532	849.84	92%	Ongoing
125401Kisii By-pass	220	220	-	9/5/2017	9/2/2020	-	-	220	N/A	-	-	220	N/A	0	-	220	0	N/A	Slow output by contractor led to termination

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
125501 Kericho By-pass	445	445	-	9/5/2017	8/11/2020	25	-	327	98%	10	-	337	100%	22.5	-	347	98.16	100%	Complete
125601 Nyahururu Bypass	600	600	-	9/5/2017	7/1/2021	-	-	242	90%	60	-	302	95%	65	-	317	283.13	100%	Complete
121701 Mlolongo-Kware-Katani-Kamulu Link	1,629	1,629	-	1/6/2018	7/6/2019	-	-	1,584	99%	-	-	1,584	100%	0	-	1,584	45.38	100%	Complete
125701 Rehabilitation/ Dualling of Argwings Kodhek Road	38	38	-	7/1/2020	7/1/2025	6	-	6	N/A	25	-	31	N/A	10	-	30	8	N/A	Design Ongoing
125801 Thika Bypass/Link Roads	2,241	2,241	-	5/1/2018	10/9/2022	491	-	1,241	84%	370	-	1,511	93%	90	-	1,628	612.56	96%	Project is substantially complete Pending bills to be settled subsequent FY.
125901 Eastlands Roads Phase II	1,400	1,400	-	5/19/2017	12/25/2021	200	-	928	85%	30	-	958	98%	7.5	-	965	434.74	98%	Project is substantially complete Pending bills to be settled subsequent FY.
126101 Nairobi Viaduct Project (HAILESELLASSIE - ENTERPRISE ROAD)	228	228	-	12/1/2020	11/1/2025	5	-	3	5%	25	-	28	5%	0	-	0	227.51	0%	
126201 Nairobi Eastern Interchanges (LANDHIES - JOGOO ROAD CORRIDOR)	51	51	-	7/1/2020	8/30/2025	5	-	5	N/A	25	-	30	N/A	10	-	40	11	1%	Design Ongoing
132101 Lenana-Muchugia-Dagoretti	513	513	-	2/13/2017	7/13/2018	-	-	513	100%	-	-	513	100%	0	-	513	0	100%	Complete
135101 Eldoret Access Roads	754	754	-	6/6/2017	7/6/2020	-	-	741	100%	-	-	741	100%	0	-	741	13	100%	Project complete Pending bills to be settled subsequent FY.
135201 Industrial Area Roads	171	171	-	2/23/2019	8/25/2019	-	-	171	100%	-	-	171	100%	0	-	171	0	100%	Complete
135301 Eastleigh Access Roads	553	553	-	4/25/2017	7/20/2019	-	-	549	100%	-	-	549	100%	0	-	549	4.05	100%	Complete
152857 Mandera Town Roads-Phase 1	800	800	-	10/31/2018	7/30/2022	62	-	224	80%	150	-	374	97%	29,300 14	-	407	393.18	97%	Project is substantially complete Pending bills to be settled subsequent FY.
152858 Marsabit Town Roads Phase I	750	750	-	10/11/2019	7/11/2023	58	-	58	2%	150	-	258	69%	52.5	-	200	550.46	95%	Ongoing
126505 Road C (Enterprise Roads To Likoni Road - Parallel To Msa Road)	201	201	-	8/1/2017	8/1/2020	-	-	198	100%	-	-	198	100%	0	-	198	2.25	100%	Complete
138901 Construction Of a Foot-Bridge Over Railway at Kenyatta University	281	281	-	6/1/2017	7/12/2018	-	-	281	100%	-	-	281	100%	0	-	281	0.28	100%	Complete
139401 Construction Of Kahawa Sukari Estate Access Roads	360	360	-	5/1/2018	9/21/2020	87	-	340	98%	20	-	360	100%	15	-	360	0	100%	Complete
139501 Kangundo Road - Greater Eastern Bypass Link Road -Phase I	1,034	1,034	-	7/4/2018	9/11/2020	50	-	975	98%	40	-	1,014	100%	2,9964 23	-	1,014	20	100%	Project complete Pending bills to be settled subsequent FY.

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
139869Lucky Summer - Bakhita Gitwamba Bridge	600	600	-	8/5/2019	11/15/2022	200	-	294	79%	75	-	319	89%	33.5	-	361	238.81	93%	Ongoing
139888Hunters - Githurai Link Road	487	487	-	8/5/2019	1/14/2022	170	-	298	85%	75	-	323	100%	101.9	-	331	155.35	100%	Project is substantially complete Pending bills to be settled subsequent FY.
143601Nairobi Eastern and Northern Bypass - Land Acquisition	511	511	-	N/A	N/A	-	-	511	N/A	-	-	511	N/A	0	-	511	0	N/A	
143701Link Road Northern/Southern Bypass (SPRING VALLEY) Land Acquisition	672	672	-	N/A	N/A	202	-	486	N/A	186	-	672	N/A	0	-	672	0	N/A	
143801Construction Of Valley Road/Ngong Road/ Nyerere Road Interchange And Upper Hill/ Haile Selassie Overpass	3,000	3,000	-	9/17/2020	9/17/2023	175	-	310	2%	150	-	360	43%	117	-	477	2523.29	39%	Ongoing
144001Kisii By-Pass Phase II	1,100	1,100	-	7/12/2021	1/12/2023	5	-	5	0%	115	-	120	10%	43	-	163	937	7%	Ongoing
144101Kajiado Access Roads	750	750	-	11/3/2020	11/5/2022	32	-	32	22%	66	-	98	65%	67.5	-	184	566.09	70%	Ongoing
144301Kamiti Corner - Kasarani - Mwiki - Ruai - Kangundo Roads	300	300	-	4/29/2020	11/21/2022	50	-	110	79%	40	-	150	82%	36,522.52	-	191	109.1	88%	Ongoing
144501Narok Town Roads	825	825	-	3/1/2020	1/25/2023	40	-	40	19%	150	-	190	69%	91	-	281	544	70%	Ongoing
147101Ngong Road Phase II (JICA)	2,915	490	2,425	3/14/2018	4/30/2021	50	-	2,695	100%	35	-	2,730	100%	5	-	2,735	180	100%	Project is complete Pending bills to be settled subsequent FY.
100501Dualling Of Nairobi-Dagoretti Corner Road Phase 1	1,936	-	1,936	7/1/2018	9/1/2020	-	-	1,323	100%	-	-	1,323	100%	0	-	1,323	613.64	100%	Complete
147201Githurai Kimbo Phase III	800	800	-	7/8/2019	11/30/2022	200	-	358	75%	75	-	408	93%	82.5	-	490	309.95	100%	Project is complete Pending bills to be settled subsequent FY.
146207Access To Rhino Park - NRB	520	520	-	8/5/2019	12/8/2022	75	-	155	48%	88	-	168	52%	185	-	335	185.5	60%	Ongoing
151601Homabay Town Roads Phase 1	700	700	-	7/12/2021	1/12/2024	50	-	50	0%	60	-	110	17%	27.5	-	138	562.5	15%	Ongoing
147801Access to Embu University	250	250	-	6/21/2021	3/21/2023	32	-	32	0%	30	-	62	6%	200	-	242	8	90%	Ongoing
153301Construction of Meru Link Roads	1,100	1,100	-	7/27/2020	7/27/2023	96	-	96	16%	280	-	176	27%	100	-	294	806.27	30%	Ongoing
150701Thika Town Roads	1,800	1,800		11/6/2020	5/5/2023	70		95	8%	130		160	14%	140		258	1542.1	20%	Ongoing

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli	Remarks	
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023		
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million						
			-				-				-				-					
150601 Ngong Road Foot Bridges	250	250	-	11/4/2021	5/4/2023	10	-	10	17%	40	-	50	35%	52.5	-	112	137.7	60%	Ongoing	
152101 Upgrading of Innercore Estate Roads	906	906	-	10/9/2020	3/9/2023	50	-	120	12%	135	-	205	27%	62.5	-	352	553.9	40%	Ongoing	
125301 Feasibility Studies, Preliminary and Detailed Engineering Design For Upgrading Of all County Headquarters Roads	170	170	-	9/1/2016	1/30/2023	50	-	232	N/A	30	-	262	40%	17.5	-	108	62.5	90%	Design Ongoing	
151701 Mlolongo-Athi River Joska	2,800	2,800	-	9/24/2020	3/24/2023	98	-	98	14%	565	-	593	42%	102.5	-	695	2104.5	80%	Ongoing	
148580 Kipangawau - Kibowen Pry-Access/Mwariki Sec School-Pembe Mbili- Eldo	500	500	-	7/12/2021	1/12/2023	25	-	25	0%	160	-	85	19%	90.127	34	-	175	324.87	35%	Ongoing
152601 Kirinyaga Town Roads	1,000	1,000	-	9/15/2020	3/15/2023	100	-	150	22%	200	-	300	48%	282.5	-	571	428.74	60%	Ongoing	
157801 Kisumu Township Roads	200	200		1/1/2022	1/1/2024	-	-	-		10	-	10	0%	0	-		200	#N/A	Ongoing	
157901 Utawala Area Roads	600	600	-	1/1/2022	1/1/2024	-	-	-		10	-	10	0%	0	-	10	590	90%	Ongoing	
159301 Construction of Tarbaj Town Roads	500	500	-	6/21/2021	6/21/2023	20	-	20	0%	65	-	85	25%	57.5	-	143	357.5	30%	Ongoing	
159401 Construction of Kigumo Town Roads	600	600	-	9/21/2021	12/18/2023	20	-	20	0%	20	-	40	0%	147.5	-	188	412.5	10%	Ongoing	
159801 Isiolo Town Roads	950	950	-	1/1/2022	6/12/2023	95	-	75	0%	10	-	85	4%	42.5	-	132	817.7	30%	Ongoing	
161501 Nairobi ITS Establishment and Junctions Improvement Project Phase I	10,000	2,800	7,200	1/1/2022	1/1/2025	2	-	-		3	100	3	0%	10.25	350	19	9981	0%	Ongoing	
162601 Nairobi ITS Establishment and Junctions Improvement Project Phase II	16,000	4,000	12,000	1/1/2022	1/1/2025	2	-	-	0%	2	-	2	0%	5.25	366	5	15995.5	0%	Ongoing	
161601 Establishment of Bus Rapid Transit Line 5 Project-Nairobi	9,700	2,700	7,000	1/1/2022	1/1/2025	2	-	-	0%	3	200	3	0%	9.4	620	14	9685.6	0%	Ongoing	
159609 HOAGDP:Upgrading of Roads Adjoining Meru Town	4,504	400	4,104	11/1/2023	11/1/2026	2	-	-	0%	-	54	-	0%	0	-		4504	#N/A		
159611 HOAGDP:Capacity Building and Technical Assistance Programme	420	70	350	11/1/2023	11/1/2026	-	-	-		-	170	-	0%	0	-		420	#N/A		
162701 Annuity Programme Lot 15: Central and Eastern Region Projects	500	500	-	1/1/2022	1/1/2024	2	-	-	0%	2	-	2	2%	5	-	7	493	29%	Relocation is ongoing	

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
162801 Annuity Programme Lot 18: Western Region Projects	500	500	-	1/1/2022	1/1/2024	2	-	-	0%	2	-	2	2%	5	-	7	493	48%	Relocation is ongoing
135487Jomvu Kuu - Jitoni - Rabai	1,025	1,025	-	8/16/2017	3/25/2023	65	-	576	74%	80	-	656	78%	50.75	-	728	297.16	80%	Ongoing
133809Hola Township Roads	560	560	-	5/19/2017	5/19/2020	16	-	531	100%	3	-	533	100%	1.25	-	536	24.28	100%	Project Complete. Currently under Maintenance Period
133855Bomet Town-Kapsimotwa	160	160	-	5/10/2017	5/19/2020	15	-	131	99%	10	-	141	100%	1.25	-	144	16.08	100%	Project Complete. Currently under Maintenance Period
133897Posta, Lotodo & Kacheliba Roads; Cereals-Chewoyet-Bendera Road	200	200	-	5/10/2017	5/19/2020	-	-	178	98%	3	-	181	100%	0	-	181	19.14	100%	Project Complete. Currently under Maintenance Period
133854Kapkwen-Kapsimotwa-Silibwet	500	500	-	8/16/2017	7/16/2020	25	-	337	98%	116	-	433	98%	7.5	-	448	52.12	98%	Project Complete. Currently under Maintenance Period
135461Old Malindi Road	850	850	-	8/16/2017	5/22/2022	120	-	399	74%	207	-	506	95%	67.5	-	564	286.48	95%	Project Complete. Currently under Maintenance Period
126339A104 - Old Nairobi RD, Elgon View- Eldoret Poly, Rivatex Kipkaren - A104 (Southern Ring Road), Kenya Service Kapsoya - Munyaka - Hawai/JNC C51 (Northern Ring Road)	1,500	1,500	-	5/17/2017	12/31/2020	90	-	808	100%	80	-	888	100%	273.75	-	1,025	474.58	100%	Project Complete. Currently under Maintenance Period
126321Watuka - Wote	380	380	-	5/17/2017	11/19/2020	40	-	318	100%	29	-	347	100%	3.375	-	353	26.5	100%	Project Complete. Currently under Maintenance Period
133813Upgrading To Bitumen Standards & Maintenance Of Machakos-Mombasa Road-Lukanya (K4) Roads	650	650	-	8/18/2017	2/20/2020	132	-	453	98%	80	-	533	100%	0	-	524	126.46	100%	Project Complete. Currently under Maintenance Period
133864Lady Irene - Mandizini - Muslim - Nambaya - Junction D258 and Wakili RD	500	500	-	5/16/2017	10/3/2021	-	-	277	82%	60	-	337	100%	55	-	417	82.95	100%	Project is substantially complete Pending bills to be settled subsequent FY .
126318Mukowe Township Roads	1,200	1,200	-	5/19/2017	12/4/2022	25	-	576	75%	80	-	656	82%	60.25	-	738	462.39	90%	Ongoing
126386Maua Town Roads	1,025	1,025	-	5/18/2017	12/30/2022	50	-	534	80%	180	-	664	87%	63	-	749	275.72	91%	Ongoing
133852Nakuru CBD Roads	1,900	1,900	-	5/25/2017	12/7/2020	35	-	1,148	99%	80	-	1,228	100%	65	-	1,318	581.57	100%	Project Complete. Currently under Maintenance Period
133866District Hospital-Ndowasco RD-Showgound	196	196	-	5/10/2017	11/10/2018	-	-	156	100%	10	-	166	100%	0	-	166	30.31	100%	Project Complete. Currently under Maintenance Period
133920Mukuyu Kambwe Sewerage Road	350	350	-	11/18/2020	5/17/2022	45	-	45	27%	45	-	90	49%	26,255 1	-	130	219.85	50%	Ongoing

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
133459 County Road & Link Road -Garissa Ndogo Sankuri	590	590	-	9/13/2017	6/14/2020	25	-	280	99%	115	-	395	98%	19.25	-	432	157.55	95%	Ongoing
135460 Wajir Bypass	529	529	-	5/15/2018	11/12/2020	35	-	150	98%	250	-	250	100%	81.5	-	354	175.01	100%	Project Complete. Currently under Maintenance Period
133876 Kisumu Township Roads - Milmiani Link Roads	462	462	-	6/13/2017	2/14/2021	41	-	186	99%	10	-	196	99%	30	-	251	211.13	100%	Project is complete Pending bills to be settled subsequent FY.
120901 Garissa Township Roads	500	500	-	11/28/2016	12/28/2022	15	-	15	40%	245	-	110	62%	53.5	-	164	336.5	98%	Ongoing
152828 Kapenguria Township Roads	700	700	-	6/21/2021	6/21/2023	25	-	25	0%	425	-	225	42%	75	-	325	375	90%	Ongoing
135465 Kwale & Ukunda Township Roads	700	700	-	6/21/2021	6/21/2023	5	-	5	0%	115	-	120	41%	361.25	-	485	214.86	80%	Ongoing
135467 Sankuri- Bulla - Madina Road - Garissa	620	620	-	1/1/2022	3/8/2023	35	-	35	0%	30	-	65	42%	29.75	-	110	510.29	70%	Ongoing
133975 Mwingi Township Roads	200	200	-	1/1/2022	1/1/2024	-	-	-		10	-	10	0%	5.75	-	16	184.36	70%	Ongoing
143178 Othaya Town Roads	600	600	-	7/23/2020	3/22/2023	90	-	145	45%	220	-	280	67%	205	-	537	63.5	80%	Ongoing
143180 Othaya Level 6 Hospital Access Roads	550	550	-	9/15/2020	3/15/2023	95	-	145	45%	210	-	275	49%	192	-	522	28.5	80%	Ongoing
133880 Migori CBD Roads	547	547	-	1/1/2022	1/1/2024	-	-	-		15	-	15	0%	0	-		546.52	#N/A	Ongoing
146219 Mother Kelvin Roads	45	45	-	9/24/2020	3/24/2023	10	-	15	12%	10	-	25	73%	10	-	38	7.5	90%	Ongoing
146263 Access to Donhom Phase 8	250	250	-	6/21/2021	2/21/2023	25	-	25	1%	30	-	55	15%	22.5	-	100	150	45%	Ongoing
146220 Nakuru Chiefs - Ndarugu	50	50	-	9/24/2020	2/21/2023	20	-	25	12%	10	-	35	16%	2.5	-	38	11.78	50%	Ongoing
146264 Zhakhem - Vikwatani - Kiembeni	400	400	-	1/1/2022	1/1/2024	2	-	2	0%	10	-	12	0%	0	-	0	400	0%	Ongoing
148361 Mwanyani - Katoloni	800	800	-	6/21/2021	6/21/2023	10	-	10	0%	80	-	90	2%	6.25	-	103	697.5	5%	Ongoing
156001 Tartar Junction - Kamuino	950	950	-	6/21/2021	2/8/2024	30	-	30	0%	100	-	130	12%	75	-	230	720	25%	Ongoing
135902 Improvement of roads in Nyeri town	420	420	-	11/28/2020	3/28/2023	25	-	45	17%	40	-	85	25%	104.875	-	201	219.5	60%	Ongoing
135907 Upgrading of Tom-Mboya Road kisumu	500	500	-	10/2/2020	3/18/2023	25	-	75	17%	40	-	115	28%	35.625	-	163	337.25	50%	Ongoing
159501 Informal Settlements Road Program	5,500	5,500	-	8/6/2020	4/6/2022	2,459	-	2,459	40%	2,750	-	5,209	99%	60	-	5,230	270.15	100%	Project is complete Pending bills to be settled subsequent FY.
126396 Garsen Town Roads	200	200	-	1/1/2022	1/1/2024	-	-	-		29	-	29	0%	11.25	-	49	151.5	98%	Ongoing
152854 Banisa Town roads	600	600	-	1/1/2022	1/20/2024	-	-	-		50	-	50	0%	22.5	-	102	498.4	20%	Ongoing

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli ance Status % as at 30th June 2023	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023		
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
152853Bute Town Roads	600	600	-	1/1/2022	1/20/2024	-	-	-		50	-	50	2%	44	-	106	494.21	32%	Ongoing
126397Eldas Township Roads	600	600	-	1/1/2022	1/20/2024	-	-	-		50	-	50	2%	42.25	-	103	497.04	22%	Ongoing
126398Habasweni Township Roads	600	600	-	1/1/2022	1/20/2024	-	-	-		50	-	50	2%	21.25	-	83	517.5	20%	Ongoing
136501 Innercore Estate Roads Phase 2	600	600	-	1/1/2022	1/1/2024	-	-	-		70	-	20	0%	14	-	0	600	0%	Ongoing
126399Gatundu Town Roads	200	200	-	1/1/2022	1/1/2024	-	-	-		23	-	23	0%	2.25	-	23	177.05	80%	Ongoing
133798 Mandera Town Roads Phase II	300	300	-	1/1/2022	1/20/2024	-	-	-		30	-	30	4%	56.625	-	99	201.5	25%	Ongoing
133965Access to Creek Village Mishomoroni	100	100	-	1/1/2022	1/1/2024	-	-	-		9	-	9	0%	4.5	-	20	80	90%	Ongoing
133998 Rehabilitation of Innercore estate - Phase 1	100	100		5/1/2023	5/1/2026									100	-	0	100	0%	Ongoing
135466Rumuruti Township Roads	300	300		5/1/2023	5/1/2026									4.45	-	0	300	0%	Ongoing
164701Goromudha (Moyale Boys Junction - Moyale Water Office) Road	100	100	-	1/1/2022	1/1/2024	-	-	-		100	-	100	0%	0	-	100	0	12%	Ongoing
164301Rehabilitation of Moyale Biashara Street	100	100	-	1/1/2022	1/1/2024	-	-	-		100	-	100	0%	0	-	100	0	12%	Ongoing
Improvement of Drainage and NMT along Kinsasha Road	18	18	-	12/1/2019	12/1/2020	-	-	18	100%	-	-	18	100%	0	-	18	#N/A	Complete	
164901Access to Starehe Housing Project	330	330	-	6/21/2021	12/21/2023	34	-	34	46%	-	-	34	46%	55	-	123	207.2	98%	Ongoing
164902Access to Shauri Moyo Housing Project	400	400	-	7/18/2021	7/18/2023	30	-	35	24%	8	-	43	24%	60	-	103	297	50%	Ongoing
164903Access to Ruai Housing Project	400	400	-	7/19/2021	1/19/2023	34	-	38	28%	2	-	40	28%	55.25	-	100	299.75	85%	Ongoing
164904Access to Mariguini Housing Project	500	500	-	6/21/2021	6/21/2023	30	-	34	12%	8	-	42	12%	24.2	-	76	423.8	18%	Ongoing
164905Access to Park Road Housing Project	120	120	-	6/21/2021	6/21/2023	4	-	4	32%	9	-	13	32%	35	-	48	72	85%	Ongoing
164906Access to Kibera Housing Project	500	500	-	8/25/2021	8/25/2023	4	-	14	24%	22	-	25	24%	40	-	94	406	28%	Ongoing
164907Access to Stoni Athi Housing Project	120	120	-	7/12/2021	7/12/2023	12	-	12	41%	11	-	23	41%	45	-	68	52	98%	Ongoing
164908Access to East Africa Portland Cement Housing Project	1,700	1,700	-	6/21/2021	6/21/2023	154	-	174	33%	50	-	224	33%	198.5	-	433	1267.02	42%	Ongoing

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
165001Upgrading to Bitumen Standards of Mombasa Road (DEVKI) - Kinanie Park/ Kinanie Leather Park	2,000	2,000	-	7/12/2021	7/12/2024	252	-	252	27%	195	-	462	27%	92,675	-	555	1445.33	45%	Ongoing
134101Mariakani - Bamba (D549)and Kilifi-Kiwandani Primary School Roads	2,532	2,532	-	4/29/2016	10/16/2018	70	-	2,225	100%	-	-	2,225	100%	42		2,225	307	100%	Defects Liability Period Works/ PBRM Ongoing
135421Gati-Iguru - Ithanga - Mithini - Kirimiri - Gakungu / Gakungu - Makuyu - Kamahuha - Mbombo Roads	3,378	3,378		10/5/2017	9/19/2020	180	-	2,642	100%	63	-	2,705	100%	72		2,642	736	100%	Defects Liability Period Works/ PBRM Ongoing
134105Kamatira - Cheptongei	3,369	3,369		5/24/2016	5/9/2019	100	-	2,505	100%	50	-	2,540	100%	140		2,540	829	100%	Defects Liability Period Works/ PBRM Ongoing
109501Mauche - Bombo - Olengurone - Kiptagich - Silibwet	3,365	3,365		3/11/2016	4/5/2020	80	-	2,825	100%	43	-	2,862	100%	60		2,862	503	100%	Defects Liability Period Works/ PBRM Ongoing
133828Embu Hsp - Kathangariri - Kiajokoma - Runyenjes - Mugui - Mbui Njeru - Kanja - Sikago	3,356	3,356		12/5/2016	1/14/2021	120	-	2,453	100%	40	-	2,492	100%	100		2,492	864	100%	Defects Liability Period Works/ PBRM Ongoing
109201Ruaka-Banana-Limuru (D407) - Ngecha (E423)&Thogoto-Gikambura-Mutarakwa (Phase 111)-(D411)	3,210	3,210		5/17/2016	12/12/2020	150	-	2,670	100%	29	-	2,699	100%	90		2,670	540	100%	Defects Liability Period Works/ PBRM Ongoing
134117Jnc A104 - Drys - Jnc C53 - Kapchorwa - Plateau - Naiberi	3,196	3,196		8/8/2016	2/3/2021	140	-	1,586	100%	35	-	1,621	100%	175		1,621	1575	100%	Defects Liability Period Works/ PBRM Ongoing
135431Imaroro-Mashru-Isara	3,038	3,038		6/19/2017	6/3/2020	50	-	2,966	100%	26	-	2,984	100%	16.2		2,984	54	100%	Defects Liability Period Works/ PBRM Ongoing
133858Butere-Sidindi &Butere(Bukolwe)-Musanda-Bungasi-Sigomere-Ugungja Roads	2,218	2,218		12/8/2016	11/23/2019	72	-	1,787	100%	62	-	1,830	100%	90		1,830	388	100%	Defects Liability Period Works/ PBRM Ongoing
133711Rumuruti - Sipili - Ndindika	2,118	2,118		2/6/2017	4/9/2021	85	-	1,509	100%	50	-	1,549	100%	76		1,549	569	100%	Defects Liability Period Works/ PBRM Ongoing
135426Soy-Kipsangui- Kabenes & Eldoret - Kiplombe- Soy	2,110	2,110		8/1/2017	9/18/2020	150	-	1,592	100%	56	-	1,630	100%	81		1,630	480	100%	Defects Liability Period Works/ PBRM Ongoing
135401Samburu- Kinango	2,025	2,025		4/13/2017	11/28/2020	100	-	1,447	100%	61	-	1,485	100%	64.8		1,485	540	100%	Defects Liability Period Works/ PBRM Ongoing
134109Daraja Sita- Dikirr-Chebole-Labotiet (D233 & D234)	2,010	2,010		2/12/2016	1/21/2020	60	-	1,827	100%	23	-	1,827	100%	70		1,827	183	100%	Defects Liability Period Works/ PBRM Ongoing

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli ance	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Appro ved Gok Budget	Appro ved foreign budget	Cumulativ e Expenditur e As at 30th June 2021	Comple tion Status % at 30th June 2021	Approv ed Gok Budget	Approv ed foreign budget	Cumulative Expenditur e As at 30th June 2022	Completion Status % as at 30th June 2022	Approv ed Gok Budget	Approv ed foreign budget	Actual Cumul ative Exp. Up to 30 June 2023	Outstan ding Balance as at 30th June 2023	Comple tion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
134123Kisima - Kibirichia - Kima - Ruiru	1,856	1,856		8/5/2016	1/22/2019	90	-	1,420	100%	75	-	1,445	100%	70		1,445	411	100%	Defects Liability Period Works/ PBRM Ongoing
133822Kirima – Ndinda – Kirima -- Engineer & Access To North Kinangop Hospital	1,766	1,766		5/30/2017	11/16/2020	80	-	1,481	100%	57	-	1,510	100%	80		1,510	256	100%	Defects Liability Period Works/ PBRM Ongoing
135488Kapsigilai-Tenden/Access To Schools	1,711	1,711		8/15/2018	6/30/2021	100	-	843	100%	60	-	883	100%	81		914	797	100%	Defects Liability Period Works/ PBRM Ongoing
146209Bugar - Chebiemit / Jnct D329 (Kaplobo) - Kaplamai - Jnct C50 Kruger Farm	1,686	1,686		6/15/2018	12/1/2021	106	-	716	100%	40	-	756	100%	90		756	930	100%	Defects Liability Period Works/ PBRM Ongoing
133717Malaba - Angurai - Malakisi & Angurai- Moding- Kakamer	1,680	1,680		2/22/2017	5/15/2021	80	-	1,168	100%	20	-	1,178	100%	115.5		1,178	502	100%	Defects Liability Period Works/ PBRM Ongoing
134108Brooke Bond - Maili - Nne - Kpkelion - Londiani/ Maili Nne - Chepseon	1,679	1,679		3/11/2016	12/31/2020	50	-	1,286	100%	46	-	1,324	100%	60		1,324	355	100%	Defects Liability Period Works/ PBRM Ongoing
133915Soimet - Kapletundo-Mogogosiek & Kapletundo - Kapngoken-Kilgoris-Olososayiet Roads	1,674	1,674		6/7/2017	11/24/2020	40	-	1,250	100%	53	-	1,282	100%	63		1,373	301	100%	Defects Liability Period Works/ PBRM Ongoing
133715Lwakakha - Korosiondet - Tuliengen- Sirisia -Namwela— Chwele	1,610	1,610		10/3/2016	9/23/2019	50	-	1,438	100%	33	-	1,467	100%	59.85		1,467	143	100%	Defects Liability Period Works/ PBRM Ongoing
135418Kutus – Kianyaga – Kiamutugu – Githure Roads (D458)	1,570	1,570		10/12/2016	10/2/2021	150	-	1,097	100%	68	-	1,145	100%	72		1,145	425	100%	Defects Liability Period Works/ PBRM Ongoing
133703Athi-Kimongoro-Ninja-Ugoti-Katithine, Auki Athii-Gaiti, Kijiji-Thii-Gaiti Roads And Access To Meru University	1,558	1,558		4/18/2017	12/17/2020	85	-	994	100%	38	-	1,028	100%	77.9		1,028	530	100%	Defects Liability Period Works/ PBRM Ongoing
133817Sultan Hamud Kasikeu-Wautu-Kyambeke-Kikoko(D515)	1,448	1,448		2/10/2017	7/30/2019	80	-	868	100%	30	-	893	100%	120		893	555	100%	Defects Liability Period Works/ PBRM Ongoing
133826Karima A2 - Kianjenge - Mukangi - Ndimaini - Karatina & Kiburu - Kabonge	1,370	1,370		10/26/2016	4/14/2019	100	-	1,002	100%	62	-	1,004	100%	0		1,002	368	100%	Defects Liability Period Works/ PBRM Ongoing
133827Njegas-Mutito-Gatwe-Kangaita/Kiaga-Kianjenge- Mukinduri Roads	1,323	1,323		10/26/2016	4/14/2019	100	-	1,301	100%	22		1,312	100%	39		1,312	11	100%	Defects Liability Period Works/ PBRM Ongoing

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli ance	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Appro ved Gok Budget	Appro ved foreign budget	Cumulativ e Expenditur e As at 30th June 2021	Comple tion Status % at 30th June 2021	Approv ed Gok Budget	Appro ved foreign budget	Cumulative Expenditur e As at 30th June 2022	Completion Status % as at 30th June 2022	Approv ed Gok Budget	Appro ved foreign budget	Actual Cumul ative Exp. Up to 30 June 2023	Outstan ding Balance as at 30th June 2023	Comple tion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
135422Inc C71 Karugia - Ngurweini - Gathimaini - Turuturu - Githima Jnc C70 Mathareini Roads	1,272	1,272		1/16/2018	11/6/2020	123	-	977	100%	48	-	1,009	100%	72		1,009	263	100%	Defects Liability Period Works/ PBRM Ongoing
135447Muranga Town (Huhi Town Stn) - Karii Railway Stn - Muthingirini - Marewa - Gakindu Bridge - Wandaka - Gikuu-Kayuyu - Mirira	1,076	1,076		8/2/2017	11/2/2019	54	-	947	100%	5	-	947	100%	0		947	129	100%	Defects Liability Period Works/ PBRM Ongoing
135410Kwa Vonza-Kenyatta University-Mikuyuni Primary-South Eastern Kenya University Road	981	981		5/9/2017	4/29/2021	80	-	459	100%	26	-	459	100%	66.6		459	522	100%	Defects Liability Period Works/ PBRM Ongoing
133924Gatanga - Kionyo - Nyaga - Mukurwe - Githiri - Mariaini Road & Jnct Muthandi-Mbugiti-Kagarie Loop	943	943		7/12/2017	12/31/2020	120	-	744	100%	-	-	744	100%	63		744	199	100%	Defects Liability Period Works/ PBRM Ongoing
133949Olchobezi - Kabolecho - Mgondo/Mogondo - Changina - Emurrua Dikirr	833	833		10/18/2017	10/5/2020	50	-	598	100%	63	-	630	100%	81		630	203	100%	Defects Liability Period Works/ PBRM Ongoing
135403Junction B8 - Masalani	762	762		1/17/2017	1/9/2019	95	-	605	100%	28	-	605	100%	40.5		605	157	100%	Defects Liability Period Works/ PBRM Ongoing
133927Indian Bazaar-Ndumberi-Ting'Ang'A-Riabai/Kist-Njathaini& Access To Starehe Girls Road	718	718		5/3/2017	7/7/2021	70	-	477	100%	58	-	477	100%	45		477	241	100%	Defects Liability Period Works/ PBRM Ongoing
135471/148597Kimutwa Makaveti - Kwa Mutisya	625	625		8/22/2017	5/15/2021	58	-	453	100%	31	-	453	100%	63		453	172	100%	Defects Liability Period Works/ PBRM Ongoing
133928Isiolo Town Roads Lot 1	402	402		12/23/2016	7/5/2021	45	-	345	100%	10	-	355	100%	0		367	35	100%	Defects Liability Period Works/ PBRM Ongoing
134119Roliondo - Kagaal Captain	398	398		7/19/2016	12/24/2020	69	-	248	100%	38	-	248	100%	40		248	150	100%	Defects Liability Period Works/ PBRM Ongoing
133869Ndere - Boro	253	253		2/28/2017	2/18/2021	60	-	174	100%	5	-	174	100%	13		174	79	100%	Defects Liability Period Works/ PBRM Ongoing
135430Oinamoi-Kapluk-Barwessa	2,166	2,166		5/8/2017	4/22/2021	100	-	1,276	100%	56	100	1,309	100%	90		1,309	857	100%	Defects Liability Period Works/ PBRM Ongoing
135478Kiawara-Gatarakwa-Mugunda-Nairutia Road	1,232	1,232		9/28/2017	2/3/2021	80	-	721	100%	60	-	761	100%	81		761	471	100%	Defects Liability Period Works/ PBRM Ongoing
133923Kilgoris - Shartuka- Soit - Markan-Emurua Dikirr	1,438	1,438		10/18/2017	4/5/2021	130	-	802	99%	48	-	841	100%	156		802	636	100%	Defects Liability Period Works/ PBRM Ongoing

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli ance Status % as at 30th June 2023	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Appro ved Gok Budget	Appro ved foreign budget	Cumulativ e Expenditur e As at 30th June 2021	Comple tion Status % at 30th June 2021	Approv ed Gok Budget	Approv ed foreign budget	Cumulative Expenditur e As at 30th June 2022	Completion Status % as at 30th June 2022	Approv ed Gok Budget	Approv ed foreign budget	Actual Cumul ative Exp. Up to 30 June 2023	Outstan ding Balance as at 30th June 2023		
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
135475Rivatex – Simat – Lemook – Kipkaren Selia – Kapkatembo & Kaplemur – Kabet & St. Theresa – Centre Kwanza (Sugoi B Dispensary) Roads	3,516	3,516		4/7/2017	12/25/2020	110	-	1,683	99%	27	52	1,709	100%	0		1,958	1558	100%	Defects Liability Period Works/ PBRM Ongoing
134114Muigai Inn-Ichaweri-Gatundu-Kang'oo, Kibicho-Ichaweri-Nembu-Gachika, Broadway-Kiandutu-Athena-Engen-Kiaganjo-Muthaiga And Courtesy Beach Loop Roads	5,657	5,657		5/17/2016	12/15/2020	300	-	4,631	99%	52	-	4,657	100%	151		4,657	1000	100%	Defects Liability Period Works/ PBRM Ongoing
133899Moiben – Chebororwa – Kapcherop – Kachibora	2,919	2,919		6/6/2017	3/4/2021	120	-	2,020	99%	43	-	2,059	100%	50		2,059	860	100%	Defects Liability Period Works/ PBRM Ongoing
135473Sigowet-Chepkemel-Kitere/Chepkemel-Kapsorok-Soko Huru	1,386	1,386		9/29/2017	3/17/2021	60	-	1,240	99%	23	-	1,240	100%	63		1,240	146	100%	Defects Liability Period Works/ PBRM Ongoing
133929Isiolo Town Roads Lot 2	319	319		12/28/2016	6/5/2021	40	-	259	98%	20	-	259	100%	36		259	60	100%	Defects Liability Period Works/ PBRM Ongoing
133844Naiberi – Moiben & Jctn Marulla – Koitoror Loop Road.	2,645	2,645		8/1/2017	9/16/2021	101	-	1,347	98%	40	-	1,387	100%	90		1,387	1258	100%	Defects Liability Period Works/ PBRM Ongoing
135411Kamuongo – Kandwia – Gai – Kyuso – Tymua	1,356	1,356		7/17/2017	8/7/2021	90	-	545	98%	36	-	580	100%	90		580	776	100%	Defects Liability Period Works/ PBRM Ongoing
133857Jn C24 (Tengecha) Koiwa-Kaptebeng'Wet&Koiwa – Cheptalal – Sotit – Kaptebeng'Wet –Chebangang – Kimulot – Changoi (Jn 23) Roads	2,262	2,262		12/15/2016	11/30/2020	70	-	1,488	97%	56	-	1,525	100%	0		1,525	737	100%	Defects Liability Period Works/ PBRM Ongoing
135423Brister Girls School - Star Of Hope Children'S Home Loop & Access To Kwigota Secondary School	373	373		8/1/2017	1/1/2021	84	-	189	96%	88	-	189	100%	45		189	184	100%	Defects Liability Period Works/ PBRM Ongoing
133909Miti Mingi- Bagaria-Naishi- Store Mbili	1,392	1,392		10/18/2017	4/12/2021	100	-	702	96%	53	-	736	100%	50		736	656	100%	Defects Liability Period Works/ PBRM Ongoing
135432Moi'Sbridge - Kachibora / Tuigoin - Chepterit - Barsombe - Kipsigilai	1,833	1,833		9/11/2017	10/28/2020	120	-	1,620	95%	8	-	1,620	100%	56.7		1,668	165	100%	Defects Liability Period Works/ PBRM Ongoing
134111Kodiaga-Wagai-Onyinyore/Akala And Nyangweso-Jn, B1 Muhanda (D248/E386)	1,473	1,473		2/24/2016	8/12/2021	70	-	586	95%	58	-	1,620	90%	90		625	848	94%	Ongoing

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
133881Nyamira - Igonga - Gesonso - Nyabioto ; 2. Nyamatutu - Mogumo - Igonga; 3. Nyagweko - Nyabieyo - Riana - Nyamatutu; 4 Riana - Chisaro - Jnc A1; 5.Ekiendege - Chisaro - Mwata; 6. Motonto - Suneka - Nyagweko; 7 Suneka - Kiabusura; 8 Riana - Mwata - Jnc A1; 9 Ekiendege - Ekerorano - Jnc A1 - Bitare - Kiabusura - Motonto - Itibo	3,644	3,644		6/1/2017	4/15/2021	105	-	2,171	94%	66	-	2,214	100%	180		2,265	1379	100%	Defects Liability Period Works/ PBRM Ongoing
133825Access To Karatina University	495	495		11/15/2017	5/9/2021	46	-	259	93%	44	-	281	100%	50		281	214	43%	Ongoing
133892Mosobeti - Kebirigo	676	676		7/27/2016	2/18/2022	60	-	447	92%	43	-	447	92%	70		447	229	92%	Ongoing
133930Jcn A14(Lungalunga)-Vanga/Jego-Majoreni/Jcn A14(Kanana)- Shimoni Road	3,189	3,189		8/30/2017	2/10/2021	200	-	1,313	91%	79		1,352	99%	81		1,352	1837	95%	Ongoing
134104Gakira - Ngonda - Mununga, Gakonya - Mahuaini & Mukuyu - Kambirwa - Mirira/Jcn A2 Roads	1,936	1,936		4/20/2016	10/7/2021	120	-	1,447	91%	150	25	1,447	95%	250		1,447	489	99%	Ongoing
133830Mugeka- Thuita- Kiria Ini, Kagumoini- Karugia & Mataara- Gacharge Road	1,434	1,434		1/31/2017	1/1/2021	100	-	925	89%	56	-	968	92%	80		968	466	96%	Ongoing
133804Milalani - Mivumoni - Kilulu	999	999		6/13/2017	3/28/2022	91	-	593	89%	17	-	624	89%	70		624	375	99%	Ongoing
133714Mirangi - Tumaini - Mawingu - Kanyiriri Road (Tumaini - Mawingu Section)	764	764		1/30/2017	4/24/2021	60	-	556	87%	90	-	606	100%	49,625		556	208	100%	Defects Liability Period Works/ PBRM Ongoing
133704Kiria-Kagaa- Kiruri/Kirurir-Githambo- Murarandia	2,021	2,021		3/2/2017	2/14/2022	100	-	1,357	86%	30	25	1,382	100%	145		1,357	664	100%	Defects Liability Period Works/ PBRM Ongoing
109301Ololunga -Mukenyo	720	720		4/5/2016	5/25/2021	40	-	557	86%	33	-	557	95%	75		557	163	93%	Ongoing
133933Karai - Nairutia - Muringa - Kiawara - Narumoru Babito	2,473	2,473		9/20/2017	3/20/2023	100	-	1,639	85%	57	-	1,685	90%	72		1,685	788	98%	Ongoing
Lamuria-Ngobit-Withare-Jnt B5, Jnt B5 (Solio)-Lamuria And Jnt B5 (Gatemu)Ngobit Girls High School-Kihara Primary School	2,081	2,081		8/22/2017	8/6/2021	80	-	809	85%	50	50	834	100%	0		834	1247	99%	Ongoing
135405Laisamis - Ngurunit	980	980		3/23/2017	5/13/2021	80	-	535	84%	60	-	535	84%	72		535	445	84%	Ongoing

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
133853Elementaita - Mau Narok	1,077	1,077		1/31/2017	5/13/2021	80	-	681	84%	50	-	706	84%	80		706	371	85%	Ongoing
133831Makutano - Kacheliba - Konyao	3,237	3,237		12/5/2017	5/18/2021	100	-	1,304	83%	48	-	1,338	90%	160		1,493	1744	95%	Ongoing
Sabasaba-Kamahuha-Kaharati/Sabasaba (C71)-Mbogoini-Mugumoini-Githembe-Gathimaini/Githembe-Karuri-Kambi-Maragua/Mugumo Primary School-Ichagaki-Jora(D418)Ichagaki-Irembu Roads	2,299	2,299		7/26/2018	7/10/2021	220	-	538	81%	69	-	583	90%			583	1716	99%	Ongoing
135480Kerugoya(Rutue) - Kiandieri - Gitumbi - Old Kangaita / Baricho - Njegas - Ngaru - Gakoigo - Ithare - Kabare / Gatuto - Mukinduri	2,927	2,927		10/4/2017	9/18/2021	200	-	1,892	79%	53	-	1,923	85%	190		1,923	1004	86%	Ongoing
133913Kijauri - Nyansiongo-Raitigo-Metamaywa	2,281	2,281		4/11/2017	2/28/2022	90	-	875	78%	60	60	905	85%	140		905	1376	99%	Ongoing
135433Moisbridge - Moiben River - Kaplamai - Sibanga - Maiili Saba - Bwayi - Maiili Kumi Na Moja (D330)	2,045	2,045		8/28/2017	8/12/2021	130	-	1,281	76%	60	-	1,331	80%	72		1,331	714	90%	Ongoing
133932Kangeta-Muutine Lare	652	652		6/5/2017	11/27/2018	85	-	356	75%	14	32	356	75%	45		356	296	75%	Ongoing
133716Kapskwony -Kopsiro-Namwela Chwele	2,539	2,539		2/22/2017	7/7/2021	100	-	1,464	73%	50	-	1,499	85%	104.5		1,499	1040	96%	Ongoing
133713Masara- Sori	1,800	1,800		1/3/2019	6/21/2021	200	-	514	72%	83	83	534	80%	216.5		534	1266	84%	Ongoing
133712Gatukuyu - Matara	1,454	1,454		12/28/2016	9/9/2021	73	-	653	71%	21	51	663	82%	126		663	791	91%	Ongoing
134122Ekwanda -Luanda - Esirulo - Magada	978	978		9/15/2016	5/15/2023	88	-	549	70%	33	-	575	76%	63		604	374	86%	Ongoing
133946Ngong-Suswa	3,999	3,999		6/25/2018	5/15/2023	120	-	1,573	70%	370	-	1,608	75%	207		1,812	2187	81%	Ongoing
135407 Isiolo -Kiutine- Kina - Garbatula	3,225	3,225		4/7/2017	3/22/2022	70	-	1,017	70%	22	28	1,028	89%	125		1,074	2151	89%	Ongoing
133815Kenol - Ngoleni - Kaani / Mutituni - Kaseve	1,663	1,663		11/11/2016	4/30/2022	70	-	704	69%	50	25	729	69%	100		729	934	74%	Ongoing
133947Nguni - Nuu	1,485	1,485		8/17/2017	2/3/2022	100	-	477	69%	38	-	506	69%	72		506	979	77%	Ongoing
133925Gatundu-Mukinye-Juja/Gatundu-Gitati Ini-Karinga/Gatundu-Ituru-Kagumoini-Karinga Roads	3,382	3,382		5/8/2018	10/19/2022	150	-	1,959	66%	51	51	1,972	85%	140		1,972	1410	85%	Ongoing

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli ance Status % as at 30th June 2023	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Appro ved Gok Budget	Appro ved foreign budget	Cumulativ e Expenditur e As at 30th June 2021	Comple tion Status % at 30th June 2021	Approv ed Gok Budget	Approv ed foreign budget	Cumulative Expenditur e As at 30th June 2022	Completion Status % as at 30th June 2022	Approv ed Gok Budget	Approv ed foreign budget	Actual Cumul ative Exp. Up to 30 June 2023	Outstan ding Balance as at 30th June 2023		
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
Kibichoi-Kiganjo/Mundoro-Flyover/Gachika-Flyover/Kigaa-Thegi/Kiamwangi-Kahenia-Karembu/D424-Wamita-Gathage/Kagera-Kigingo/E499 Mundoro-Gachika Roads. Brister Girls School - Star Of Hope Children'S Home Loop & Access To Kwihota Secondary School	3,178	3,178		7/12/2018	6/21/2022	220	-	1,221	66%	60	-	1,259	75%			1,259	1919	80%	Ongoing
135409Lare-Ndumuru	999	999		4/18/2017	2/12/2022	85	-	462	63%	63	-	493	77%	63		493	506	92%	Ongoing
134112Maseno-Kombewa-Kalandini (D245)& Maseno Town	1,727	1,727		5/26/2016	11/12/2021	100	-	557	61%	76	-	600	68%	100		600	1127	68%	Ongoing
134121Chiakariga – Marimanti - Gatunga Road	1,904	1,904		7/27/2016	1/13/2022	80	-	804	60%	41	43	804	78%	70		804	1100	78%	Ongoing
135437Motemorabu - Suba Kuria Nyangoge - Nyankore - Getonyanga - Masaba	1,190	1,190		6/26/2017	6/16/2023	60	-	411	59%	52	-	411	69%	90		411	779	69%	Ongoing
135429Marigat-Muchongoi-Karandi, Ol Ngarua-Muhotetu-Jnct C77 & Muhotetu-Sipili Roads	5,317	5,317		8/28/2017	2/8/2022	100	-	2,056	59%	61	100	2,094	60%	130		2,094	3223	60%	Ongoing
133902Access-Chuka Univesisty	1,220	1,220		5/30/2017	5/26/2022	62	-	508	58%	43	-	508	69%	51.84		508	712	83%	Ongoing
133881Mogonga-Kenyanya-Riokindo-Nyabitunwa/Riokindo-Magenche-Kenyanya/Mariba-Nyagancha-Eberege-Daraja/Riokindo-Kenyanya Ttc-Magena	2,198	2,198		8/5/2016	8/25/2022	100	-	1,086	57%	233	-	1,086	62%	180		1,416	782	67%	Ongoing
135404Odda -Bute-Danaba	4,027	4,027		4/7/2017	3/29/2021	160	-	1,426	57%	55	-	1,461	57%	108		1,461	2566	57%	Ongoing
133819Ack St.Joseph-Ol Kalau-Gichungo Munyeki-B20 Loop/Ol Kalou Township Roads	221	221		11/22/2016	5/3/2022	50	-	51	56%	43	-	51	68%	50		51	170.3	80%	Ongoing
134110Musikoma- Mungatsi &Myanga-Mateka Roads.	1,961	1,961		4/18/2016	10/5/2021	50	-	664	56%	60	-	664	56%	110		664	1297	59%	Ongoing
135485Marua-State Lodge, Ruthagati-Mahigaini,Chieni-Hiriga-Kiamariga,Ndandum-Ini-Kwa Wambui- Karandi Roads	1,569	1,569		8/20/2019	-	200	-	304	55%	59	-	344	55%	90		520	1049	51%	Ongoing

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
133884Metembe– Owalo– Rioma – Marani – Ng’Enyi– Bobaracho– Ragogo– Kegogi– Nyakoora– Rioma– Gesieka– Nyaore– Marani	2,195	2,195		8/5/2016	5/22/2022	80	-	904	55%	51	-	955	55%	80		1,102	1093	55%	Ongoing
134103Narumoru - Ngaring’iru - Nairutia Ngobit	722	722		5/3/2016	10/25/2021	50	-	253	55%	20	-	253	69%	50		253	469	86%	Ongoing
133911Timboroa – Meteitei – Songhor – Kopere & Kaiboi – Chepterwai – Kipkaren River (Jn. A104) Roads	3,784	3,784		1/31/2017	9/19/2021	120	-	1,509	54%	165	-	1,509	63%	180		1,509	2275	63%	Ongoing
134120Ibokolo –lindanglasia – Shianda -Malaba - Nambacha Road	1,171	1,171		9/26/2016	9/16/2021	50	-	494	53%	44	-	494	57%	60		494	677	57%	Ongoing
133829Kiritiri - Siakago	770	770		12/5/2016	11/25/2022	40	-	211	52%	65	25	236	71%	110		296	474	93%	Ongoing
133910Lessos-Namanjala	2,728	2,728		7/3/2018	1/2/2022	100	-	407	51%	51	-	490	66%	185		736	1992	73%	Ongoing
133847Kabartonjo – (Up) Kipsaraman – Kinyach – Arror	1,993	1,993		11/3/2016	5/12/2021	120	-	713	51%	115	-	745	51%	200		745	1248	51%	Ongoing
135427Todonyang - Lokitaung- Kalokol	5,144	5,144		6/21/2017	12/2/2022	110	-	1,610	48%	35	-	1,632	48%	128		1,632	3512	48%	Ongoing
133879Riosiri-Moi University(Rongo Campus), Ogewedhi-God Jope Centre	1,184	1,184		8/21/2019	2/6/2022	145	-	202	48%	63	-	245	58%	132		245	939	72%	Ongoing
135419 Mutithi – Kagio / Baricho-Getuya-Kagumo / Kagumo – Kiamaina – Gathuthuma – Gatwe / Kimicha – Canal / Ndaba – Kangai / Kandongu – Kangiciri / Kagio – Kathaka – Kiangwach & Kandongu – Kangichiri – Karira Mission Hosp – Ngurubani Roads	3,074	3,074		12/28/2018	5/13/2022	250	-	584	46%	51	51	635	54%	325		1,490	1583.9	6370 %	Ongoing
152442E495 Ndaragu (A2)-Mangu (C66) Bob Harris Road	777	777		6/29/2020	6/19/2022	78	-	73	46%	40	50	113	82%	129		188	589	98%	Ongoing
133841Danger - Chemswa - Cheptire - Kesses - Lessos - Jn C36 - Cheptiret - Moi University & Himak - Nandi Hills Road	4,336	4,336		3/1/2017	8/12/2022	80	-	1,123	45%	30	25	1,138	45%	120		1,391	2945	50%	Ongoing
133943Mulot-Sogoo-Tendwet- Saptet & Sogoo- Ololunga	2,134	2,134		10/18/2017	10/2/2022	120	-	745	45%	52	-	781	45%	72		781	1353	47%	Ongoing

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
135435Kakamega- Navagorong-Musikoma (C41)	2,006	2,006		3/6/2017	8/23/2022	59	-	703	44%	65	-	743	45%	108		743	1263	45%	Ongoing
133931Kadel – Alara – Pala – Kanyadhiang /Centre – Kilusi – Opanga – Ramba Roads	2,582	2,582		6/27/2017	6/11/2022	130	-	677	43%	53	53	704	48%	116		704	1878	48%	Ongoing
133958Thanatu Bridge-Kagwata -Mulika Market Road	592	592		8/15/2018	8/4/2022	81	-	147	40%	25	-	147	65%	23.4		181	411	87%	Ongoing
135451Tawa-Nguluni-Itangini	1,772	1,772		1/30/2018	11/20/2022	100	-	424	40%	36	-	641	40%	67.5		641	1131	42%	Ongoing
133708Maua –Athiru –Kilili-National Park	1,204	1,204		11/15/2016	12/11/2021	80	-	330	38%	61	-	330	38%	46,027.5		330	874	40%	Ongoing
139701Kapsait-Kapsangar-Tapash-Sondany	2,439	2,439		6/25/2019	12/6/2022	200	-	338	38%	60	-	380	41%	102		567	1872	47%	Ongoing
135424Inc C67 Kirwara - Kigio - Jnc C67 Blue Post	857	857		5/8/2017	4/22/2023	120	-	281	33%	60	-	321	38%	68		321	536	42%	Ongoing
135439Keria-Kathwana	1,233	1,233		9/17/2018	3/5/2021	109	-	120	31%	75	-	208	31%	99		208	1025	43%	Ongoing
166918Ngecha-Gitangu-Kanjeru/Gitangu(Karia)-Nyathuna/Ngecha-Mahinga-Site (Jnct 104)/ Kabocha-Gikuni-Mukui Karura/Zambezi-Kahuho-Kingeero/Kahuho-Kanjeru/Zambezi-Kamuguga-Kiambaa-Gwa Gichini & Zambezi-Kamuguga Polytechnic-Mangorano.	2,366	2,366		6/6/2018	2/22/2022	100	-	603	30%	39	-	603	56%	10		720	1646	70%	Ongoing
Rwegetha-Mabae-Kirwara-Ithangariri-Gatunyu/ Gituambakiawahiga-Murake-Gatanga Girls & John Demethew Road (Kiriemu - Gathaiti)	455	455		-	-	40	-	42	29%	50	50	42	75%			42	413	95%	Ongoing
133962Karatina Slaughter House-Ragati-Unjiru-Ihwagi-Gaikuyu-Gitundutu-Kabiru-Ini	1,786	1,786		1/2/2019	11/19/2021	160	-	244	29%	61	-	282	31%	90		346	1440	37%	Ongoing
133812Chogoria- Weru- Marima-Kiriani	1,085	1,085		11/22/2016	12/31/2022	40	-	262	28%	30	-	287	30%	80		287	798	37%	Ongoing
133707Lodwar – Lorugum – Lorengippi -Db -Loya –Kanyao –Alale – Nayuapong -Db – Turkana	1,804	1,804		4/28/2017	10/8/2022	165	-	402	28%	41	-	444	28%	104.5		444	1360	28%	Ongoing

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
135479Endarasha-Charity- Gakanga-Embaringo-Kimunyuru- Jnct D447	2,391	2,391		8/28/2019	2/8/2023	160	-	335	28%	61	300	373	28%	90		373	2018	29%	Ongoing
133907Cocacola - Mpuri - Kithaku - Katheri & Kithurune - Kariene - Kaguma / Gaitu - Giaki	1,816	1,816		5/25/2017	11/11/2022	100	-	369	25%	50	-	404	25%	90		404	1412	48%	Ongoing
Githagara-Kagicha/Witima- Giathenge/Chinga Boys- Nyamari/Gathunguri- Kabebero/Gachemi-Kihome/ Gatuturu-Kirangi	1,855	1,855		6/29/2020	6/14/2023	220	-	334	24%	193	113	334	36%			334	1521	56%	Ongoing
146273Hohwe Dam- Karogoto, Gatiki-Ndimaini/River Sagana-JnE560 Gathagara (Mukurweini), Karundudu- D4340-Mungetho Roads	1,383	1,383		8/20/2019	2/5/2022	20	-	194	23%	51	51	219	25%	152		219	1164	29%	Ongoing
133955Sosera - Ekona - Ramasha - Kiomiti	825	825		11/6/2018	10/26/2021	70	-	92	20%	51	-	125	20%	54		186	639	20%	Ongoing
135412Matuu - Ekalakal - Kangulu & Jnctn C439	1,269	1,269		8/18/2017	11/4/2022	50	-	114	19%	17		114	36%	37		114	1155	43%	Ongoing
148392Tenden- Kibingos Road	1,300	1,300		6/29/2020	6/19/2022	-	-	20	19%	45	-	65	38%	20		346	954	55%	Ongoing
133935Kerwa - Thigio/Thigio - Kikuyu/Thigio -Kamangu /Keroe - Makutano	1,954	1,954		7/25/2018	1/10/2023	155	-	332	18%	55	55	332	44%	185		332	1622	52%	Ongoing
133903Nkubu - Rubiri - Kamurita	570	570		1/12/2018	12/1/2022	51	-	70	18%	39	-	70	24%	90		70	500	30%	Ongoing
133959U-G29664 Kamunyu A/ U-G29671 Kamunyu B/U- G29572 Gathiaka - Gathuya/ Marigi Gategi/ Cununuki - Gacharage/ Gitwe Kiganjo/ Kahata - Munyuini/ Karinga - Kimaruri/Kuri - Cununuki - Gacharage/Ruburi - Wanugu - Flyover	2,644	2,644		1/2/2019	12/17/2023	150	-	497	17%	61	-	559	20%	133959		406	2238	23%	Ongoing
133906Kunene - St Ann - Miomponi	1,140	1,140		3/15/2017	7/25/2022	40	-	278	16%	30	-	278	16%	90		278	862	16%	Ongoing
133889Kemera - Kiendege - Eberege - Gachuba -Keumbu	636	636		11/6/2018	11/29/2021	58	-	66	15%	54	-	101	20%	120		101	535	23%	Ongoing
146249Gisambai- Shamakoko Road	943	943		6/5/2020	5/26/2022	50	-	85	14%	50	50	105	56%	110		147	796	79%	Ongoing

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli ance Status % as at 30th June 2023	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Appro ved Gok Budget	Appro ved foreign budget	Cumulativ e Expenditur e As at 30th June 2021	Comple tion Status % at 30th June 2021	Approv ed Gok Budget	Approv ed foreign budget	Cumulative Expenditur e As at 30th June 2022	Completion Status % as at 30th June 2022	Approv ed Gok Budget	Approv ed foreign budget	Actual Cumul ative Exp. Up to 30 June 2023	Outstan ding Balance as at 30th June 2023		
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
133408Mikinduri - Kunati - Katithine Road	1,028	1,028		9/25/2017	9/15/2022	50	-	89	12%	61	-	89	12%	72		89	939	14%	Ongoing
133939Mandera-Fino	3,223	3,223		8/3/2018	1/14/2022	100	-	245	12%	35	40	615	12%	130		615	2608	17%	Ongoing
Soy-Sereke-Kilimani-Turbo, JNCT (B14) Nangil - Ziwa Machine - Ziwa Sirikwa & Ziwa Sirikwa - Kerotet - Maji Mazuri - Moi's Bridge Road	2,181	2,181		11/28/2018	11/12/2021	62	-	188	11%	41	-	188	11%			526	1655	16%	Ongoing
133882Keboko-Nyangusu-Nyamache-Nyachekei Roads	1,193	1,193		7/7/2017	6/21/2022	50	-	311	10%	63	-	374	56%	150		533	660	74%	Ongoing
146260Alliance - Green Garden - Ha Ityo - Musa Gitau - Hathiru Road	550	550		-	-	50	-	51	8%	75	100	51	23%	140		112	438	42%	Ongoing
133954Silibwet - Merigi - Kapkimolwa - Jnc B3 / Longisa - kembu - Hemaner - Tegat - jnc D236	2,962	2,962		10/21/2019	4/3/2023	100	-	285	7%	47	-	285	10%	90		285	2677	15%	Ongoing
133950Omoringamu - Kenyanya - Motonto / Parainye - Mesesi-Tabaka / Bonyancha - Nyabisiongororo / Iyabes-Sengera -Nyansara / Sengera - Nyakoiba Roads	3,469	3,469		7/7/2017	6/22/2022	85	-	303	5%	70	50	373	18%	135		627	2842	29%	Ongoing
146202Kyangong- Chebunyo-Longisa Road	2,064	2,064		6/29/2020	6/14/2023	-	-	206	4%	32	-	238	6%	100		516	1548	14%	Ongoing
135486Ihwa - Ihururu, Ndugamano - Gura/ Ndugamano - Gachatha, & Gachatha - Kangaita - Ithekahuno - Gatiki Roads	1,491	1,491		9/20/2020	3/20/2023	90	-	134	4%	130	50	134	32%	180		134	1357	55%	Ongoing
135499Kilgoris- Logorian	1,530	1,530		6/30/2020	6/15/2023	-	-	107	3%	41	-	148	14%	149		291	1239	31%	Ongoing
135456Thaara - Karaba - Muthuthini - Gikondi, & Gaikundo - Gakindu - Gikondi - Mukurweini Roads	1,330	1,330		9/20/2020	2/20/2023	90	-	119	2%	117	67	119	19%	180		119	1211	39%	Ongoing
133921Captain - Ndemi - Wanjohi-Ndunyu Njeru	3,207	3,207		9/17/2018	2/28/2022	100	-	277	1%	80	-	277	29%	162		708	2499	46%	Ongoing
133818Kali- Kikima- Kitundu-Kuthungu-Nduluku/ Kikima Kyambalasi/ Forest-Kikima And Kikima Utangwa Township Roads	2,752	2,752		6/5/2017	5/20/2022	70	-	240	5%	35	-	240	5%	60		240	2512	37%	Ongoing

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
146255Kaelo - Kamukunji - Mutuati	631	631		9/1/2020	9/1/2024	45	-	-	0%	25	-	25	23%	180		93	538	47%	Ongoing
133722Kerugia - Chui - Gitugi - Kagumoini - Kajama Road	789	789		11/12/2020	5/6/2022	-	-	70	0%	31	-	70	18%	95		70	719	25%	Ongoing
146217Gekano - Amabuko & Manga - Motemumwamu	1,420	1,420		1/6/2021	6/25/2023	80	-	-	0%	50	50	50	5%	100		129	1291	11%	Ongoing
146276Kimbimbi - Kutus /Kimbimbi - Kajiji - Piai/ Kti - Itharer - Kianguenyi/ Kirigu - Kianyaga / Kagaita - Mugumo Road	2,490	2,490		-		160	-	-	0%	284	-	284	0%	300		238	2252	2%	Ongoing
134113Mbita - Sindo - Kiabuya - Karungu	2,469	2,469		6/29/2020	12/11/2023	158	-	227	0%	65	-	227	6%	100		227	2242	8%	Ongoing
152839Bamba - Ganze - Kilifi	2,280	2,280		9/18/2021	9/2/2024	120	-	-	0%	70	-	70	0%	90		151	2129	5%	Ongoing
146279Piai - Murinduko - Mumbuni - Kiumbuini - Ndindiruku - Marurumo - Kiandegwa - Jctn B24	2,242	2,242		12/30/2021	11/20/2023	120	-	-	0%	206	56	206	6%	350		280	1962	17%	Ongoing
152840Bamburi - Mwakirunge - Kaloleni	2,199	2,199		11/1/2021	10/16/2024	90	-	-	0%	75	-	75	3%	200		30	2169	10%	Ongoing
152846Msau - Mbale - Werugha - Mgahane - Bura	2,171	2,171		9/14/2021	8/29/2024	80	-	-	0%	20	-	20	2%	160		58	2113	8%	Ongoing
133944/135450Ndaragwa - Maili Kumi /Ndaragwa - Kanyagia - Subuku/ Ndaragwa-Ngamini Uruko/ Jnc B-Karagoini Secondary School- Wakahoti Centre/ Githae (Karagoini Nursery School) Roads	2,037	2,037		4/20/2020	4/5/2023	130	-	194	0%	46	71	194	0%	185		273	1764	3%	Ongoing
Piai-Mbirri-Ngiriambu Jnc/ Kiamutugu-Mucagara-Karumandi-Katugura/Mucagara-Thumaita-Kamagunda-Kamweti-Kavote-Kimunye	2,006	2,006		9/9/2021	8/24/2024	150	-	-	0%	230	60	230	0%			192	1814	11%	Ongoing
152834Kamukunji - Kisanana - Kapkitur - Mugurin - Laka Bogoria/ Kapkitur - Mogotio (Phase 1)	3,686	3,686		9/27/2021	9/11/2024	200	-	-	0%	35	35	35	6%	100		298	3388	29%	Ongoing

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli ance Status % as at 30th June 2023	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Appro ved Gok Budget	Appro ved foreign budget	Cumulativ e Expenditur e As at 30th June 2021	Comple tion Status % at 30th June 2021	Approv ed Gok Budget	Approv ed foreign budget	Cumulative Expenditur e As at 30th June 2022	Completion Status % as at 30th June 2022	Approv ed Gok Budget	Approv ed foreign budget	Actual Cumul ative Exp. Up to 30 June 2023	Outstan ding Balance as at 30th June 2023		
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
133721 Kiambu-Raini, Jnct, Kaspat Road, Nduota - Gathanga - Kiguardo, Jnct (Banana-Raini Road) - Karuri High School - Jnct /(Banana - Ndenderu) Road, - Jnc (Banana - Ruaka Road), Gachie - Gachage, Kantaria - Raphelites - Kabuku And Loop Road, Jnctg13 - Jnct/C564 Road Loop, Jnct/ A104 -Gatimu Pcea - Jnc /C562 Road/ Gatimu, Jnct C562/ Access To Gatimu Catholic Church - Tilisi Farm & Accesses To Institutions	3,317	3,317		7/2/2021	12/13/2024	200	-		0%	40	50	40	8%	240		418	2899	19%	Ongoing
152845 Tagwa- Mbiriri-Warazo-Jet/Richardson- Maragima/Karkulet-Naromoru Girls/Muriru-Burguret-A2 Nyumba Round- Mlima Kenya Secondary/Mirera-Matanya- Thome-Ngoro Theru/ Jnct Mirera-Olpjeta Gate-Marura Dispensary & Access to MatanyaPrimary School- Mirera Centre Roads	2,989	2,989		8/28/2021	8/12/2024	150	-		0%	115	65	115	2%	250		479	2509.9	7%	Ongoing
152838 Kasoyo - Riwo - Seretunin - Talai - Kasisit - Kampi Samaki (Phase 1)	2,936	2,936		11/24/2020	11/24/2023	180	-		0%	50	-	50	2%	170		145	2791	15%	Ongoing
Kerwa - Acre Tano - Chege Mbitiru - Kiroe - Catholic - Kanduma - Mindo - Gikira/ Mahinga (Ndiri) - Gitangu (Kabungo)/ Gitangu - Kwa Henry (Kabocha)/ Gwa Gichini - Mahinga (Reli) Roads	1,960	1,960		-	-	100	-		0%	53	-	53	6%			76	1884	19%	Ongoing
133731 Lunza - Shika - Ikolomani / Manyunza - Dido/ Harambee - Shitisori/ Malaba - Khanga - Mushiba - Harambee/ Ikonyoro - Isonga (Phase 1)	1,760	1,760		12/31/2021	11/25/2023	80	-		0%	70	-	70	3%	53.2		95	1665	10%	Ongoing
152835 A2 Juja - Juja Farm - Munyu - Jnc A3 Garissa Road	1,728	1,728		8/13/2021	8/3/2023	150	-		0%	50	50	50	8%	150		125	1603	21%	Ongoing

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
146280Jnct A2 Kwa Mumero-Kithithina Primary- Jnct A2 Mia Moja/ Jnct A2 Timau – Rugirando - Ngusishi Jnct A2 & Jnct A2 Makutano - X Lewa - Mbuj - Ngare Dare Roads	1,704	1,704		8/4/2021	1/21/2024	50	-	-	0%	43	-	43	0%	150		119	1585	6%	Ongoing
146247Kiambiriria - Kuresoi - Chepsir	1,695	1,695		12/2/2021	11/16/2024	-	-	90	0%	78	-	115	0%	100		115	1580	3%	Ongoing
133793Naitiri – Misiku / Nzolia Bridge – Matunda/Access roads to market centres and institutions Roads	1,682	1,682		9/8/2021	2/25/2024	-	-	-	0%	30	200	30	0%	242.5		135	1547	4%	Ongoing
146256Muvakari - Kanyuambora/Wets Access/Kanyuambora – Kamomo - Kageri/Access to Gatatha primary – Kwa Muindi, Access to Kathagutari primary & secondary, Access to Kathigagaceru primary & secondary & market loops	1,646	1,646		5/18/2022	10/29/2025	-	-	-	0%	84	300	84	0%	150		265	1381	0%	Ongoing
Ichamara – Thangathi – Rutune – Kariru – Kimathi / Mihuti – Rutune And Maseno – River Sagana – Githuaini – A2 Kariti Roads	1,643	1,643		6/3/2021	11/20/2023	70	-	-	0%	78	-	78	2%			79	1564	10%	Ongoing
Jnct C69 Engineer – Mbiginano – Gathara / Jnct C69 Tulaga – Gathara – Kianguyo – Ha Benjamin – Jnc C69 Engineer/ Access Roads To Mwiteithie Primary & Secondary Schools / Ha Kagiri – Ha Benjamin /Access To Tulaga Farmers Cooperative Society / Tulaga- Thindi Primary / Ha Chege- Muthambure - Mbirithi Roads	1,524	1,524		6/29/2020	6/14/2023	50	-	-	0%	32	-	32	0%			120	1404	0%	Ongoing
152843Galana Kulalu Bridge/ Access Roads & Internal Work	1,493	1,493		9/15/2021	9/5/2023	200	-	-	0%	80	-	80	0%	133		226	1267	0%	Ongoing
148583Boiman-Pasenga-Sirunga-Gachwe-kwa Mumbi	1,442	1,442		6/3/2021	6/18/2024	50	-	-	0%	50	50	50	1%	177.5		108	1334	13%	Ongoing
146270Maralar-Losuk	1,401	1,401		8/19/2021	8/9/2023	80	-	-	0%	100	50	100	0%	200		119	1282	3%	Ongoing
152844Kabichibich - Kapcherop	1,340	1,340		12/7/2021	11/27/2023	90	-	-	0%	60	225	60	2%	600		118	1221.9	9%	Ongoing

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
146231Itumbe-Motonto-Baraine-Sameta-Igare/Riakemoni-Mosoro-Ogumbo	1,268	1,268		5/26/2021	11/12/2023	80	-	-	0%	70	50	70	16%	150		65	1203	42%	Ongoing
137403Mayanja-Bisunu-Sirisia-Marikisi	1,099	1,099		9/1/2020	4/9/2023	20	-	-	0%	87	-	87	3%	105.25		123	976	8%	Ongoing
146239Nyabisabo-Mkt-Nyakwama-Amariba	1,070	1,070		5/26/2021	11/6/2024	70	-	-	0%	32	-	32	1%	167		96	974	7%	Ongoing
146555Chepkorniswa - Kapchemogen - Kaporowo - Sina Road	990	990		9/12/2021	9/2/2023	-	-	-	0%	140	50	140	0%	68		4	985.9	2%	Ongoing
146253Number Karabok-Adiedo	925	925		5/26/2021	5/16/2023	90	-	-	0%	57	57	57	3%	170		73	852	9%	Ongoing
153218Nyabigena-Matangamano-Nyakorere-Nyamaranbe	881	881		5/31/2021	5/21/2023	30	-	-	0%	49	59	49	9%	102		80	801	20%	Ongoing
128601Riosiri - Ensoko - Ikoba & Gotichaki - Stores Loop	840	840		2/25/2021	8/19/2022	70	-	-	0%	285	50	285	12%	200		108	732	38%	Ongoing
146262Jnct C513 Kwa Meja-Gathaiti-C515 Muthinga	675	675		8/29/2021	2/20/2023	80	-	-	0%	200	100	200	29%	260		109	566	54%	Ongoing
146223Mumias - Musanda.	628	628		11/3/2020	4/27/2022	50	-	-	0%	100	129	100	28%	200		30	598	47%	Ongoing
152842Kithangathini - Kavumbu	608	608		8/29/2021	8/24/2022	30	-	-	0%	30	-	30	76%	130		46	562	95%	Ongoing
152866Cheborge Junction - Kipwasituiya Market Road/Sotik - Sulal Roads	591	591		8/6/2021	1/28/2023	-	-	-	0%	5	-	5	1%	30		30	561	6%	Ongoing
146238Limuru - Karanjee/ Njenga Primary- Matuguta/ Gatiria- Gathangari/ Junction 427- Limuru Girls Secondary School (E428) - Limuru - Murengeti	582	582		3/4/2021	12/2/2023	70	-	-	0%	55	50	55	0%	100		53	529	0%	Ongoing
146277Sagana-Kathaka-Thiguku/ Miruri-Mahigaini-Nyamindi- Kiumbuini	2,157	2,157		8/27/2021	8/11/2024	200	-	-	0%	125	55	125	3%	300		207	1950	9%	Ongoing
133862Mbale-Magada-Wemilabi-Luanda	1,010	1,010		8/27/2021	8/17/2023	70	-	-	0%	90	-	90	0%	200		35	975	1%	Ongoing
133960Nyaburu (Inc C20)- Oboke-Rangwe Road	984	984		8/26/2021	8/16/2023	100	-	-	0%	50	-	50	9%	113.42		93	890.6	20%	Ongoing
161936Tumaini-Gwa Kiongo-Kabazi Road	1,100	1,100		6/17/2021	12/17/2023	50	-	-	0%	-	-	-	6%	97.75		267	832.7	16%	Ongoing
100301Nuno - Modogashe Road Project	8,385	2,860	5,526	11/20/2015	3/31/2020	100	-	6,094	100%	59	6,607	100%		175		6,734	1651.79	100%	Complete. Final account and Land Compensation

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
100402MPARD Package 1: Miritini- Mwache Road including Kipevu Link Road	21,611	10,970	10,641	5/18/2015	5/18/2018	50	-	16,868	100%	25	-	16,893	100%	12.5	-	16,915	4695.7	100%	Complete
140101MPARD Package 2 - Mwache – Tsunza – Mteza	24,236	4,847	19,389	3/13/2020	3/12/2024	70	7,000	6,124	28%	100	7,711	13,197	45%	15	3,300	15,753	8483.5	85%	Complete
140201MPARD Package 3 - Mteza – Kibundani Section	5,500	2,267	3,233	3/1/2019	2/28/2021	60	300	1,471	77%	100	1,800	3,166	99%	159.8779	500	3,247	2252.78	98%	709,486,073.37 catered for additional works for the remedy of slope slippage at KM 6 for MPARD Package 1
100601 Nairobi Southern Bypass	25,730	11,108	14,622	7/2/2010	7/31/2015	-	-	21,368	100%	-	-	21,368	100%	0	-	22,107	3623.39	100%	Kshs. 2.4 billion due to KWS
101007NCTIP: Rehabilitation of Kisumu-Airport-Kisian Road	3,299	3,299	-	12-Jan-15	9-Dec-15	-	-	2,629	100%	-	-	2,629	100%	0	-	2,623	676.11	100%	
101008NCTIP: Rehabilitation of Nyamasaria - Kisian Road	8,085	3,183	4,903	9-Feb-12	16-Jun-15	5	-	8,045	100%	-	-	8,045	100%	0	-	8,045	40.51	100%	
101016Dhohoye Bridge on Kisian - Usenge	2,177	2,177	-	6/21/2021	1/14/2025	-	-	-	100%	25	-	52	100%	78.74314	-	369	1807.27	20%	There is slow progress of works that is associated with Contractor's cashflow over unpaid certificates.
101105EATTFP: One Stop Border Post at Lungalunga Border Crossing	656	248	408	5-Jul-12	30-Apr-15	-	-	599	100%	3	-	599	100%	0	-	602	53.88	100%	
101106EATTFP: One Stop Border Post at Isebania Crossing	415	131	285	5-Jul-12	30-Apr-15	-	-	534	100%	-	-	534	100%	0	-	379	35.9	100%	
101107EATTFP: Construction of Axle Load Stations at Athi River	719	473	247	6/30/2015	3/7/2019	-	-	834	100%	-	-	834	100%	50	-	683	36.36	100%	
101203KTSSP: Rehabilitation Kisumu - Kakamega Road	9,373	1,619	7,754	5-Jan-13	6/12/2019	20	-	9,158	100%	40	-	9,158	100%	20	-	9,167	206.62	100%	
101204KTSSP: Construction of Kisumu Boys - Mamboleo Road	5,775	4,578	1,197	7/11/2016	9/4/2021	50	-	2,326	69%	1,387	-	2,825	97%	146.9058	-	3,204	2571.21	92%	
101205KTSSP: Rehabilitation Kakamega - Webuye Road	6,274	1,779	4,495	10/10/2016	6/1/2021	150	-	5,447	90%	480	-	5,729	93%	5	-	5,729	544.44	94%	
101206KTSSP: Rehabilitation Webuye - Kitale Road	6,507	1,983	4,524	10-Jan-13	5/19/2019	25	-	5,818	100%	118	-	5,836	100%	52.5	-	5,936	570.52	100%	
101207KTSSP: Dualling Athi River - Machakos Turnoff Road	8,867	6,826	2,041	3/7/2017	12/31/2023	474	-	5,971	75%	1,173	-	7,136	85%	234,0972	-	7,386	1480.36	89%	

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli ance Status % as at 30th June 2023	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Appro ved Gok Budget	Appro ved foreign budget	Cumulativ e Expenditur e As at 30th June 2021	Comple tion Status % at 30th June 2021	Approv ed Gok Budget	Approv ed foreign budget	Cumulative Expenditur e As at 30th June 2022	Completion Status % as at 30th June 2022	Approv ed Gok Budget	Approv ed foreign budget	Actual Cumul ative Exp. Up to 30 June 2023	Outstan ding Balance as at 30th June 2023		
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
101208KTSSP: Rehabilitation Maji ya Chumvi - Bachuma Gate Road	5,631	212	5,419	3-Nov-14	11/18/2019	10	-	5,563	100%	15		5,583	100%	0	-	5,583	47.86	100%	
101210KTSSP: Interchanges at Nyahururu, Njoro, & Mau Summit Turnoffs	3,998	783	3,214	2-Feb-15	12/16/2019	10	-	3,828	100%			3,828	100%	0	-	3,828	169.43	100%	
101211KTSSP: Interchange at Kericho Jn B1/C23 & Ahero Turnoff (Jn A1/B1)	2,382	1,423	959	6/7/2017	6/7/2021	-	-	1,581	56%	224		1,426	83%	90.21801		1,556	826.05	68%	
101212KTSSP: Interchange at Ahero Turnoff (Jn A1/B1)	1,074	1,074	-	6/7/2017	9/7/2021	-	-	-	56%	346		429	90%	76.28391		447	627.05	68%	
101213KTSSP: HQ Complex for the Road subsector Institutions (Barabara Plaza)	3,763	1,510	2,253	13-Mar-17	5/13/2019	-	-	3,238	97%	67		3,305	99%	72.5		3,307	455.83	100%	
101214KTSSP: Technical Support Programmes (ERP Supply & Implementation)	44	33	11	13-Mar-17	5/13/2019	-	-	35	100%			35	100%	0	-	35	8.87	N/a	
101217KTSSP: Lake Victoria Ring Road	390	50	340	7/13/2020	10/30/2022	57	-	340	100%	3		340	100%	50		340	50	0%	
101219KTSSP: Mombasa Northern Bypass - Design	520	-	520	14-Oct-15	6/12/2018	-	-	520	100%			520	100%	0	-	520	0	0%	
101306NUTRIP: James Gichuru junction – Rironi (Uhuru Highway) (26 km)	34,481	32,649	1,831	8/4/2017	2/28/2022	2,628	-	19,164	70%	2,852		20,717	72%	599.707		22,553	11927.91	79%	
101307NUTRIP: Kisumu Northern Bypass Road (9km)	1,261	1,261	-	8/1/2021	4/30/2024	1	-	344	15%	10		354	0%	0	-	354	906.99	0%	Land Compensation bulk
101406SS-EARTTDFP: Upgrading of Kalobeiyei River — Nadapal (88 km) road section	8,607	1,206	7,401	7/11/2017	4/10/2022	26	1,150	4,234	73%	30	2,072	6,727	93%	30	750	1,126	7481.82	100%	Works are completed and taken over
101407SS-EARTTDFP: Upgrading of Lokitaung Junction to Kalobeiyei River (80 km) road section	10,927	1,568	9,359	1/8/2017	19/5/2022	28	1,410	5,339	88%	30	4,000	9,553	100%	52.5	650	10,116	810.7	100%	Works are completed and taken over
101408SS-EARTTDFP: Upgrading of Lokitaung Junction to Lodwar (80 km) road section	11,535	2,028	9,506	15/8/2017	30/1/2021	33	1,333	9,705	100%	30	550	10,462		25	230	10,575	959.92	100%	Works are completed and taken over
101409SS-EARTTDFP: Replacement of Kainuk Bridge (Including Fibre Optic civil works)	1,864	246	1,618	17/7/2017	30/09/2020	43	371	1,187	100%	30	520	1,454	100%	12.5	352	1,595	269.13	100%	Works are completed and taken over

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
101410SS-EARTTDFP: Upgrading of Lodwar-Loichangamatak (50 km) road section	7,844	1,085	6,759	10/7/2017	15/12/2021	26	1,000	4,424	99%	30	2,365	6,461	100%	25	400	6,593	1251.41	100%	Works are completed and taken over
101411SS-EARTTDFP: Upgrading of Loichangamatak - Lokichar (40 km) road section	6,474	928	5,546	2/6/2020	2/12/2022	38	600	1,215	18%	30	2,565	3,829	82%	25	650	4,407	2066.3	99%	Works still under DNP
101412SS-EARTTDFP Capacity building and Technical Assistance Programme (Social Infrastructure component)	3,000	544	2,456	6/2/2020	29/12/2023	1	400	32	100%	2	250	284	100%	350	32	2968.06	50%		
101701Merille- Marsabit Road	14,855	6,053	8,803	8/21/2013	1/27/2016	10	-	14,442	100%	200		14,765	100%	17.5		14,785	70	100%	
102101Timboroa - Eldoret Road	5,369	1,106	4,262	5/28/2012	6/28/2016	-	-	5,368	100%			5,368	100%	0	-	5,368	0.43	100%	
116201Eldoret - Webuye Road	6,593	1,809	4,784	3/1/2011	7/9/2016	4	-	6,586	100%			6,586	100%	0	-	6,586	6.51	100%	
115101Owimbi - Luanda Kotieno Road	1,055	1,055	-	4/28/2012	11-Oct-15	-	-	11	100%			11	100%	0	-	1,049	5.41	100%	
141801Wakor Bridge	174	174	-	9th April 2010	10/11/2016	-	-	173	100%			173	100%	0	-	173	1.2	100%	The project was completed and handed over to maintenance .
149501Lodwar-Nadupal	853	853	-	5/5/2017	5/5/2021	3	-	3	89%			3		0	-	845	8.38	100%	
154901 Lungalunga-Kinango-Kwale (B92)	3,382	3,382	-	7/21/2021	8/3/2024	-	-	-				139		78		493	2888.86	3%	
101002NCTIP: Rehabilitation of Sultan Hamud - Machakos Turnoff Road (A109)	5,040	1,777	3,263	11/10/2006	7/2/2012	-	-	4,964	100%			4,964	100%	0	-	4,964	75.1	100%	
101003NCTIP: Rehabilitation of Machakos Turnoff - JKIA Road	8,772	3,202	5,570	11-Nov-06	16-Dec-13	-	-	8,313	100%			8,442	85%	0	-	8,442	330	100%	
101004NCTIP- Rehabilitation of Njoro Turnoff - Timboroa Road	4,547	1,610	2,937	9-Oct-06	19-Mar-10	-	-	4,384	100%			4,384	100%	0	-	4,384	163.88	100%	
101005NCTIP: Rehabilitation of Mau Summit - Kericho Road (B1)	9,641	4,211	5,430	16-Sep-10	4-Mar-15	-	-	8,100	100%			8,182	100%	0	-	8,182	1459	100%	
101006NCTIP: Rehabilitation of Kericho - Nyamasaria Road	12,146	5,195	6,951	16-Sep-10	30-Oct-14	5	-	10,367	100%			10,491	100%	0	-	10,491	1655	100%	
101009NTCIP Road Over Rail Bridge along Mau Summit Timboroa road	931	931	-	2/9/2011	6/30/2015	-	-	923	100%			923	100%	0	-	923	7.9	100%	
101014Marich Pass- Lowdar	169	27	141	9/15/2017	9/1/2019	6	-	162	100%			162	100%	0	-	162	7	100%	

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli ance Status % as at 30th June 2023	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023		
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
I01012NCTIP: Project Monitoring& Evaluation /Assorted Equipments	68	68	-	9/30/2015	9/15/2017	3	-	53	100%			53	100%	0	-	53	14.68	100%	
I01215KTSSP: Nakuru-Nyahururu-Nyeri - Design	361	37	324	14-Oct-15	6/12/2018	-	-	324	100%			324	100%	0	-	324	36.7	100%	
I01304NUTRIP: Southern Bypass junction-James Gichuru road junction (Mombasa road -Uhuru Highway)(12km)	166	166	-	8/1/2018	4/30/2021	-	-	165	100%			165	100%	0	-	165	1.3	100%	
I01305NUTRIP: JKIA junction-Southern Bypass junction and ICD Access Roads(Momasa Road) (8km)	161	161	-	8/1/2018	4/30/2021	-	-	161	100%			161	100%	0	-	161	0.6	100%	
I02201Marsarbit- Turbi Road	13,439	493	12,946	4/5/2011	6/4/2017	10	-	13,342	100%			13,342	100%	0	-	13,342	97.71	100%	
I02401Mwatate - Taveta Road	11,129	4,107	7,022	5/17/2014	2/17/2018	10	-	11,101	100%			11,101	100%	6,2558	-	11,104	25.02	100%	
I02301Turbi - Moyale Road	14,241	1,527	12,714	10/12/2012	9/23/2016	17	-	13,844	100%			13,844	100%	4,5831	-	13,844	396.6	100%	
I02602Dualling of Mombasa Mariakani Road (Lot 1: Msa - Kwa Jomvu)	18,420	7,647	10,772	2/4/2017	11/2/2024	65	1,700	11,609	97%	55	1,500	11,664		173.08	450	15,042	3377.14	95%	Major Works are substantially completed
I02603Dualling of Mombasa Mariakani Road (Lot 2: Kwa Jomvu - Mariakani)	10,872	1,426	9,446	7/17/2023	7/17/2027	-	266	100	1%	20	601	100		57.5	3,150	3,277	7595.47	0%	Mobilisation ongoing
I10101Voi - Mwatate - Wundanyi (phase I&II) Road	3,066	3,066	-	3/22/2011	1/4/2018	-	-	3,016	100%			3,057	100%	0	-	3,057	8.52	100%	
I10201Loruk - Barpelo Road	6,570	6,570	-	8/17/2011	11/30/2019	3	-	6,467	100%	20		6,487	100%	1.25		6,488	81.56	100%	
I10301Modika - Nuno Road (phase II)	1,203	1,203	-	3/8/2012	5/22/2015	7	-	1,227	100%			1,227	100%	0	-	1,189	14.07	100%	
I10501Chiakariga - Meru Road	5,302	5,302	-	18-Jun-12	10/31/2019	100	-	4,969	96%	100		4,969	96%	100		5,019	282.63	100%	
I10601Thua Bridge	653	653	-	6/8/2012	5/15/2018	-	-	606	100%			606	100%	0	-	606	46.5	100%	The project was completed and handed over to maintenance .
I10701Oljororok - Ndundori Road	2,607	2,607	-	5/24/2013	1/13/2019	-	-	2,536	100%	25		2,561	100%	0	-	2,561	45.55	100%	
I11101Rumuruti - Maralal Road (phase I)	4,169	4,169	-	6/11/2013	6/1/2018	120	-	3,769	100%	80		3,790	100%	0	-	3,790	379.07	100%	

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli ance	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Appro ved Gok Budget	Appro ved foreign budget	Cumulativ e Expenditur e As at 30th June 2021	Comple tion Status % at 30th June 2021	Approv ed Gok Budget	Approv ed foreign budget	Cumulative Expenditur e As at 30th June 2022	Completion Status % as at 30th June 2022	Approv ed Gok Budget	Appro ved foreign budget	Actual Cumul ative Exp. Up to 30 June 2023	Outstan ding Balance as at 30th June 2023	Comple tion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
111201Chepterit - Baraton University - Kimondi Road	1,780	1,780	-	6/11/2013	6/1/2018	-	-	1,521	100%			1,521	100%	0.5017 94		1,521	258.5	100%	Land Compensation outstanding
111801Rangala-Siaya-Bondo Road	1,873	1,873	-	1/5/2009	7/5/2015	-	-	1,754	100%	22		1,776	100%			1,776	96.44	100%	
117701Construction of Standkhisa - Khumsalaba Road	829	829	-	4/5/2007	8/5/2013	-	-	744		-	-	744	100%			744	85.23	100%	
112301Rodi Kopany - Ndhiwa Karungu Road	1,449	1,449	-	4/30/2012	9/30/2017	-	-	1,347	100%			1,347	100%	0	-	1,347	101.88	100%	
112401Kehancha-Suna - Masara Road	5,903	5,903	-	5/15/2013	7/30/2017	8	-	5,791	100%	30		5,821	100%	5.7		5,791	111.98	100%	
160801Extension of Suna Kehancha – Mulot (B1)	2,252	2,252	-	11/1/2021	12/2/2024	-	-	-		-	-	-		7.5		0	2252	0%	
112501Chebilat - Ikonge - Chabera Road	3,817	3,817	-	7/12/2012	8/27/2019	181	-	3,137	100%	300		3,316	100%	20		3,326	490.58	99%	
112601Kitui Turn Off- Mwingi-Garissa Road - Design	300	300	-	1/4/2021	11/3/2023	-	-	-	100%					24.095 52		24	275.9	0%	
114001Narok - Sekenani Road (C12)	2,245	2,245	-	10/27/2016	4/26/2019	100	-	2,027	100%	80		2,107		50		2,132	113.3	100%	
114101Installation of Automatic Traffic counters and Classifiers and development of Highway Traffic Database	861	861	-	7/1/2021	6/30/2023	-	-	151	100%	25		176	100%	2.5		151	710	65%	
114301Maralal - North Horr Road (C77) - Design	247	247	-	3/1/2018	9/30/2019	25	-	277	100%	22		299	100%	4.75		220	27.28	100%	
114401North Horr - Marsabit Road (C82) - Design	210	210	-	3/1/2018	9/1/2019	20	-	171	100%	18		189	100%	2.35		189	20.15	100%	
114501Kibwezi - Mutomo - Kitui Road (B7)	24,280	8,135	16,144	8/16/2017	2/15/2021	264	1,520	18,836	100%	97	400	18,927	98% initial section, 28% extention of project	172.5		19,04 9	5230.2 4	96%	
114801Lomut - Lokori Road Design	180	180	-	12/16/2023	4/15/2025	-	-	27	2%	5		27	34%	5.75		0	180.14	0%	
114901Jn A1 (Makutano) Todonyang Road (C47) - Design	240	240	-	12/3/2023	9/30/2025	-	-	-	100%	15		15	100%	7.5		0	240	0%	
115001Ndori-Owimbi	716	716	-	3/1/2018	9/1/2019	-	-	693	100%			693	100%	0	-	693	22.54	100%	
115301Kisii - Chemosit (C21)	687	687	-	3/1/2018	9/1/2019	-	-	462	100%			462	100%	0	-	687	0	100%	

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli ance	Remarks	
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023		
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million						
115401 Isebania - Mukuyu - Kisii Ahero Road (A1) Lot 1 & 2	16,267	5,437	10,831	5/17/2020	5/8/2021	304	3,778	17,504	83%	350	2,750	20,224	85%	292.5	2,300	9,708	6558.99	90%		
115402 Lot 2 :Kisii-Ahero Section	15,045	3,876	11,169	5/17/2020	5/8/2021	-	-	-		-	-	-		312.50		11,992	3053.3	94%		
115601 Kenol - Muranga - Sagana Road (C71/C73) - Design	95	95	-	10/12/2016	11/1/2019	-	-	86	100%			86	100%	0	-	86	8.99	100%		
118601 Leseru-Kitale (B2/A1) (Lot No. 1)	419	419	-	6/16/2018	6/20/2020	-	-	414	100%	-	-	414	100%	0	-	414	4.2	100%		
116001 Kitale -Endebes - Suam Road	7,530	3,059	4,471	2/25/2018	2/26/2023	46	750	2,134	60%		1,420	3,470	81%	87.853		750	4,214	3315.54	87%	
116101 Eldoret Town Bypass Road	10,802	4,512	6,290	13th Feb, 18	30th Sept, 2022	49	750	6,603	56%	65	1,350	8,794	40%	34,180		700	9,355	1446.21	99%	
137001 Dualling of Eldoret Town Design	80	80	-	9/1/2020	9/1/2023	-	-	-	0%	24		14	40%	10	-	24	55.78	60%		
116401 Athi River - Namanga Road including Namanga One Stop Border Post	8,366	1,451	6,915	6/6/2007	6/1/2016	-	-	8,170	100%	72		8,170	100%	0	-	8,170	195.75	98%		
116601 Nairobi - Thika Highway Improvement Project Lot 1 & 2	30,728	18,642	12,086	7/1/2007	7/19/2012	50	-	28,519	93%	40		28,519	93%	11.25		28,562	2165.49	95%		
116701 Nairobi - Thika Highway Improvement Project Lot 3	10,958	1,514	9,444	7/2/2007	7/20/2012	600	-	10,154	100%	248		10,270	100%	127.5		10,283	674.72	100%		
116801 Emali- Oloitoktok Road	5,574	3,964	1,610	6/1/2008	7/1/2012	10	-	5,285	100%			5,285	100%	0	-	5,285	289.45	100%		
116901 Development Projects Monitoring and Evaluation, P&E , Quality Assurance & Safety Audits	971	971	-	7/1/2021	6/30/2023	50	-	95	N/A	83		178	N/A	22,658		128	842.65	N/a		
117001 Jn. A109 (Changamwe round about) - Moi International Airport Access Road & Port Reitz Road	6,225	4,415	1,810	4/9/2015	10/27/2018	5	-	5,324	100%			5,324	100%	0	-	5,324	900.79	100%		
117101 Isiolo - Merile Road	6,392	503	5,888	6/1/2007	7/1/2010	-	-	6,318	100%			6,318	100%	0	-	6,318	73.87	100%		
117201 Wei Bridge	580	580	-	25th July 2018	5th Feb 2022	50	-	313	100%	35		348	100%	15		533	46.99	100%	The project was handed over to maintenance (North Rift Region) After end of DLP on 3rd Feb 2022.	

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
117401 Marigat Bridge	552	552	-	25th July 2018	16th Nov 2022	17	-	323	90%	59		382	100%	15		536	15.7	100%	The project was handed over to maintenance (North Rift Region) After end of DLP on 16th Nov 2022.
117501 Endau Bridge	474	474	-	25th July 2018	21st Jan 2022	37	-	149	90%	45		194	91%	15		360	113.3	93%	Bridge works completed, approach roads works done to subbase level. The contractor has suspended works due to delayed payments.
117801 Road Reserves Mapping, protection & Network Management	1,650	1,650	-	7/1/2021	6/30/2023	45	-	120	43%	25		145	50%	15		153	1496.89	50%	
118101 Dualling of Nairobi (Rironi) - Nakuru Road (PPP)	1,800	1,800	-	12/1/2023	12/6/2026	100	-	100	0%	880		980	0%	130		371	1428.81	0%	
118201 Dualling of Nakuru - Mau Summit Road (PPP)	3,000	3,000	-	12/1/2023	12/6/2026	1,500	-	1,451	0%	100		1,551	0%	50		2,189	811.33	0%	
111001 Kangema - Gacharage Road	4,314	4,314	-	1-Aug-12	2/27/2016	9	-	4,307	100%			4,307	100%	0	-	4,307	7.42	100%	
119001 KWS Gate - Kalemingorok (A1) (lot No. 5)	464	464	-	6/16/2017	6/20/2020	10	-	453	100%			453	100%	2,4383.49	-	453	11.14	100%	
119101 Kalemingorok - Lokichar (jn C46/A1) (Lot No. 6)	511	511	-	6/16/2017	5/20/2020	20	-	507	100%			507	100%	0.2976.48		508	2.76	100%	
119201 Garsen - Witu - Lamu Road (C112)	12,050	12,050	-	2/27/2017	6/30/2021	3,250	-	9,364	73%	225		9,589	97%	504.25		9,945	2105.31	96%	
120001 Changamwe-Magongo Kwa Jomvu (A109L) Road dualling	5,130	4,226	905	5/1/2018	7/10/2021	113	240	2,972	60%	75	310	2,972	95%	208.0108		3,166	1964.06	70%	
120101 Lomut Bridge	568	568	-	25th July 2018	16th Nov 2022	20	-	168	45%	50		218		12.5		407	160.83	100%	The project was handed over to maintenance (North Rift Region) After end of DLP on 16th Nov 2022.
134201 Lokichar (JN A1/C46) Amosing (C46) (Lot No. 7)	636	636	-	6/16/2020	6/20/2020	35	-	611	95%			611	99%	2,6059.75		611	25.15	99%	
134401 Malaba - Busia	1,037	1,037	-	10/3/2016	3/11/2021	36	-	800	88%			804		5		829	207.94	100%	
134501 Nyaru - Iten	3,014	3,014	-	11/15/2016	6/12/2022	225	-	934	72%	455		1,753	55%	202.5		1,882	1132.41	100%	
159602 HoAGDP: Isiolo-Kula Mawe	9,139	555	8,584	9/1/2022	2/28/2025	-	-	-	0%	25	2,090	831	0%	56.25	800	1,146	7992.64	0%	GoK is Land Compensation

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli ance Status % as at 30th June 2023	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Appro ved Gok Budget	Appro ved foreign budget	Cumulativ e Expenditur e As at 30th June 2021	Comple tion Status % at 30th June 2021	Approv ed Gok Budget	Approv ed foreign budget	Cumulative Expenditur e As at 30th June 2022	Completion Status % as at 30th June 2022	Approv ed Gok Budget	Approv ed foreign budget	Actual Cumul ative Exp. Up to 30 June 2023	Outstan ding Balance as at 30th June 2023		
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
159603 HOAGDP:Kula Mawe-Modogashe	11,557	-	11,557	9/1/2022	2/28/2025	-	-	-	0%	25	1,140	1,183	0%	6.25	1,000	1,590	9966.92	0%	
159604 HOAGDP:Wajir-Tarraj	8,340	400	7,940	1/5/2023	12/12/2026	-	-	-	0%	25	551		0%	6.25	250	23	8317.03	0%	
159605 HOAGDP:Tarraj-Kotulo	8,344	400	7,944	1/5/2023	12/12/2026	-	-	-	0%	25	225		0%	6.25	300	0	8344.44	0%	
159607 HOAGDP:Kotulo-Kobo	6,112	400	5,712	1/5/2023	12/12/2026	-	-	-	0%	25	225		0%	6.25	220	0	6111.73	0%	
159608 HOAGDP:Kobo-Elwak	4,709	400	4,309	1/5/2023	12/12/2026	-	-	-	0%	25	225		0%	6.25	230	10	4698.95	0%	
159609 HOAGDP:Upgrading of Adjoining Roads in Meru Town	1,600	400	1,200	1/5/2023	1/11/2026	-	-	-	0%		-	-	0%		200	0	1600		
159610 HOAGDP:Technical Capacity Assistance Programme KeNHA	12,644	600	12,044	12/22/2020	8/22/2028	-	-	-	0%		200		0%		350	12	12632.21	0%	
140301Ugunja-Ukwala-Ruambwa (C92)	1,881	1,881	-	10/17/2020	10/20/2020	102	-	1,335	99%	70		1,429	96%	66,77179		1,523	357.6	100%	
140401Mau Narok - Kisiriri (B18)	1,372	1,372	-	6/17/2020	10/21/2021	120	-	876	92%	96		1,006	71%	85		1,059	313.7	100%	
140501Ruiru - Githunguri Uplands (C560)	4,183	4,183	-	7/11/2017	12/16/2021	26	-	1,261	55%	471		1,804	63%	252,6239		2,654	1529.39	63%	
140601Posta (Naibor) - Kisima Maralal	3,394	3,394	-	5/17/2020	2/21/2022	250	-	1,599	72%	940		2,788	79%	125		2,859	534.36	100%	
140801Enjinja - Bumala Road	2,770	2,770	-	21-Oct-11	19-Jun-16	20	-	2,342	100%	55		2,397	100%	20		2,397	373.26	100%	
141901Kitale - Morpus (KFW)	9,665	650	9,015	3/1/2018	9/1/2020	2	100	26	0%	10	564	26		2.5	300	27	9637.74	0%	
142101Dundori-Olkalau-Njambini Design	115	115	-	9/25/2016	12/27/2020	30	-	145	100%			145		0	-	0	115.42	0%	
142301EXIM: Nairobi Western Bypass	22,953	4,738	18,215	7/1/2019	8/30/2022	525	5,200	5,070	54%	113	5,150	12,901	99%	22.5	4,730	17,829	5123.8	80%	
142501Dualling Meru Town Roads (B66/A9)	4,981	4,981	-	1/11/2022	5/2/2025	-	-	49	100%	127		176	100%	4,596025		62	4918.82	0%	
142701Dualling Muthaiga - Kiambu (C32) Design	122	122	-	25-Oct-18	11/28/2022	36	-	94	100%	10		94	100%	2.5		121	0.63	100%	

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million				
142801Muthaiga - Kiambu - Ngewa Bypass (B30) Design	140	140	-	3/17/2017	26-Oct-20	-	-	19	100%			122	100%	0	-	127	13.38	100%
145901Lamu Port Access Road	2,871	2,871	-	3/25/2019	4/24/2021	239	-	2,357	97%	60		2,547	97%	90		2,760	111.46	100%
149801 Lot 1 :Mombasa-Mtwapa	11,591	1,966	9,625	TBD	TBD	12	-	100	100%			100	100%	12.5	1,321	1,575	10015.5	0%
149802Lot 2 :Mtwapa-Kilifi	11,948	4,133	7,815	12/21/2021	12/20/2025	-	100	149	0%	55	1,500	1,204	0%	87.5	1,050	1,848	10099.79	20%
150001Suswa Mai Mahiu (B7-Design	88	88	-	10/14/2018	10/14/2019	10	-	129	90%	20		149		5		79	8.61	100%
150301Eldoret Eastern- Design	96	96	-	2/2/2020	2/2/2022	2	-	2	0%	25		27	40%	19,957.35		36	59.59	65%
150401Kericho Northern Bypass	3,582	3,582	-	7/2/2021	1/1/2023	-	-	-		25		25		23,749.1		60	3522.46	100%
148801Gilgil-Nyahururu design	250	250	-	5/1/2019	6/30/2022	-	-	-		3		3		1.25		0	250	0%
156701Construction of Mau Road Lot 1A	5,040	5,040	-	4/28/2020	9/13/2023	1,026	-	838	17%	1,190		2,028	47%	305.50		2,431	2609.01	43%
156801Construction of Mau Road Lot 1B	4,550	4,550	-	6/18/2020	6/17/2023	1,002	-	1,002	19%	989		1,991	31%	147.27		2,238	2312.23	48%
156901Construction of Mau Road Lot 2	6,754	6,754	-	6/1/2020	5/31/2023	1,435	-	1,092	8%	1,314		2,406	25%	310.42		2,952	3801.97	109%
157001Construction of Mau Road Lot 3	5,549	5,549	-	3/19/2020	2/18/2024	1,100	-	753	17%	1,067		1,820	33%	298.24		1,983	3566.5	46%
152001Njabini-Kinyona	3,410	3,410	-	4/5/2020	9/24/2023	685	-	598	14%	876		1,473	28%	148.07		1,500	1910.24	37%
141001Naivasha - Njabini	2,189	2,189	-	3/19/2020	9/18/2022	800	-	694	26%	1,185		1,880	95%	105		2,114	74.53	99%
114701Rehabilitation & Improvement of Thika - Magumu Road	2,067	2,067	-	4/16/2020	3/18/2023	900	-	304	11%	725		1,029	41%	85.283		1,166	900.78	54%
150201Construction of Barpello - Tot - Sigor Marich Pass Road Project Lot 1: Moru Barpello - Tot Junction (KM 178+115 - KM 218+375)	4,836	4,836	-	9/21/2021	8/8/2023	70	-	72	1%	400		472	0%	376.81		968	3868.18	8%
150202Construction of Barpello - Tot - Sigor Marich Pass Road Project Lot 2: Tot Junction	5,811	5,811	-	10/20/2021	10/28/2024	-	-	-		-	-	-		347.40		812	4999.12	3%

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli Remarks	
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million			Kshs.Million				Kshs.Million				Kshs.Million							
Chesogon - Kopasi River																			
150203Construction of Barpello - Tot - Sigor Marich Pass Road Project Lot 3: Kopasi River - Lomut - Sigor - Marich Pass (KM 236+800 KM 268+634)	4,582	4,582	-	10/15/2021	10/15/2024	-	-	-		-	-	-		364.6508		1,061	3521.26	18%	
153601North Horr -Jn Darathe Ap Camp (RD A4) - Design	114	114	-	10/10/2020	10/15/2022	1	-	1	0%	10		11	40%	32.85421		51	62.76	40%	
154401Steel Bridges phase II(Tmall Flyover &Bridges on Msa&Langata Roads)	6,106	35	6,070	1st July 2020	19th July 2023	1	2,105	1,079	1%	10	1,500	2,589	92%	2.5	1,200	4,333	1772.7	100%	T-Mall fly over and the 5 footbridges were substantially completed and handed over to the Employer .
154601 Construction of Makupa Bridge and Approaches	4,683	4,683	-	1/5/2021	8/4/2024	201	-	451	3%	2,259		2,710	80%	1902.5		4,062	620.48	98%	Works substantially completed on 4th August 2022 and is currently under DLP
153248Emergency Restoration of Kambu Bridge	670	670	-	1/11/2022	10/7/2024	-	-	-		20		20		41,4409		146	524.65	32%	The project is currently progressing at a slow pace due to outstanding payments to the Contractor.
153008 Wajir - Moyale (A14) Road	150	150	-	8/1/2021	2/1/2023	-	-	-		-		-		18,66825		9	140.89	20%	
153009 Kotulo - Mandera (A13) Road	300	300	-	3/12/2020	10/15/2022	-	-	-		2		2		6,375		0	300	0%	
119601Emali - Ukia - Itangini - Masii - Kithimani (B60)DESIGN	96	96	-	10/19/2020	10/22/2020	-	-	-		10		10				43	52.83	60%	
163801Construction of Mamboleo - Miwani - Chemelil - Muhoroni (Kipsitet) Road Lot 1: Mamboleo Junction (A1) - Miwani	5,438	5,438	-	9/21/2021	9/21/2024	180	-	180	0%	588		768		342.8805		1,481	3957.5	5%	
163802Construction of Mamboleo - Miwani - Chemelil - Muhoroni (Kipsitet) Road Lot 2: Miwani - Chemelil Road	5,226	5,226	-	9/8/2021	9/8/2024	-	-	-	0%	-	-	-	0%	483.7234		1,600	3626.13	11%	

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
163803 Construction of Mamboleo - Miwani - Chemelil - Muhoroni (Kipsitet) Road Lot 3: Chemelil - Muhoroni (Kipsitet) Road	5,721	5,721	-	9/21/2021	3/21/2024	-	-	-	0%	-	-	-	0%	532.21		1,393	4327.76	7%	
142401 Mombasa Gate Bridge (Likoni Bridge)	67,900	10,803	57,097	3/26/2020	4/24/2025	30	-	37	3%	10	1,000	938	0%	14	10	939	66961		
156501 Dualling Thika - Kenol - Marua Lot 1 (Kenol- Sagana Section)	10,102	2,622	7,480	10/7/2020	10/6/2023	950	2,520	1,410	13%	135	3,920	6,469	40%	112.5	2,672	7,932	2170.86	90%	Substantially completed
156601 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	10,178	4,522	5,656	10/19/2020	10/18/2023	4,000	-	1,982	10%	135	2,620	5,007	45%	52.5	2,708	6,377	3800.95	78%	Ongoing works
152841 Improvement of Kenyatta Road and Thika Road Junction	1,755	1,755	-	1/14/2022	4/22/2023	90	-	-	0%	75			0%	185		866	888.73	24%	Eot No. 2 is on final phase
152901 Marsabit - Shegel (B7)	2,642	2,642	-	10/28/2020	1/4/1900	299	-	244	6%	650		894	31%	102.5		2,102	540.11	85%	
149301 Lakeside Northern Tz Narok	646	646	-	2/2/2020	2/2/2022	5	-	5	90%			5		0		0	645.67	11%	
152301 Nairobi Expressway	12,564	12,564	-	7/10/2020	12/31/2021	8,170	-	5,815	57%	800		5,930	100%	20		4,350	8214.79	98%	
169519 Land Compensation to Kenya Railways Pension Scheme	7,936	7,936	-	7/10/2020	12/31/2021	-	-	-		-		-		1000		2,850	5085.59	98%	
157101 Floating Bridge Across Likoni Channel /Liwatoni Foot Bridge	3,487	3,487	-	27th July 2020	27th July 2022	2,750	-	1,796	1%	5,100		6,896	46%	91,938		2,092	1395.39	100%	Land Compensation bulk
159101 Upgrade of Lamu-Ijara-Garissa Road (A10) to All Weather Standard	18,282	18,282	-	5/21/2021	9/3/2023	2,750	-	1,796	1%	5,100		6,896	46%	2870		9,798	8483.13	51%	Slow progress due to insecurity
161201 Abarde Forest-Njoguini-kingongo-Kiganjo(B111)	3,684	3,684	-	11/1/2021	12/1/2024	-	-	-		5		5		11.2		0	3683.78	0%	
161001 C509 Kiandongoro Forest Gate-Mutubio Forest Gate	3,900	3,900	-	11/1/2021	12/1/2024	-	-	-		45		45		17.5		0	3900	0%	
160901 Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni	2,442	2,442	-	8/1/2021	8/2/2022	-	-	-		45		45		20		189	2252.95	5%	
153901 GwA Kungu-Junct 463-Mutara-Nyanyuki (B22)	8,000	8,000	-	11/1/2021	12/1/2024	-	-	-		30		30		10.5		0	8000	0%	

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli ance Status % as at 30th June 2023	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023		
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
133963 Kiminini Town Service Lane along Kiminini Town Highway	1,684	1,684	-	8/1/2021	1/2/2023	-	-	-		10		10		6.75		0	1684	0%	
131401 Isinya - Konza	6,000	6,000	-	7/1/2020	10/1/2021	-	-	-		40		40		12.5		0	6000	0%	
164001 Shegel - Maikona and Maikoa Spur Roads and Town Roads	8,129	8,129	-	8/31/2022	8/30/2025	-	-	-		550		550		37.5		1,097	7031.8	10%	
163701 Construction of Garissa-Isiolo(A10) Road to Gravel Standards	9,636	9,636	-	25/5/2022	11/24/2024	-	-	-		1,900		1,900		29.549		2,826	6810.4	25%	
146283 Masara-Muhuru Bay	3,600	3,600	-	TBD	TBD	-	-	-		20		20		12.5		0	3600	0%	
163901 Ewaso Ngiro-Entasereka(B9)	170	170	-	TBD	TBD	-	-	-		15		15		5		0	170	0%	
133794 Africitics Summit Roads	50	50	-	6/20/2022	6/26/2023	-	-	-		45		45		3.75		49	1.25		
165201 Leseru-Marich-Lodwar-Nakodok	45	45	-	TBD	TBD	-	-	-		-		-		5.3264		4	41.06	0%	
166201 Samatar - Wajir	16,100	100	16,000	TBD	TBD	-	-	-		-		-		12.5	80	0	16100	0%	
149001 Mai Mahiu Narok Road	1,211	1,211	-	2/2/2020	2/2/2022	10	-	996	100%			996	100%	0	-	996	215.31	100%	
136806 Elwak - Rhamu	8,400	400	8,000	12/15/2022	12/15/2026	-	-	-		-		-			300	0	8400	0%	
159612 HoAGDP: Garissa Liboi-Design	209	29	180	1/3/2023	1/9/2024	-	-	-		-		-		0	-	0	208.8	0%	New design on HoAGDP
116301 Rehabilitation of Webuye-Malaba	61	61	-	1/3/2023	1/9/2024	-	-	-		-		-		60		0	60.69	0%	Land Compensation outstanding
165002 Mombasa Special Economic Zone Development Project(SEZ) Access Roads to Industrial Park Facilities	28,420	5,990	22,430	10/10/2019	10/15/2022	-	-	-		150	74			2.5	100	74	28346.13	18%	Access Roads to Industrial Park Facilities
133996 Mau Road Lot 2B	2,400	2,400	-	12/15/2022	12/15/2026	-	-	-		-		-		120		0	2400	0%	under procurement process
TOTAL SDoR	1,590,241	995.0	595,22	21,176,54	21,642,306	65,48	33,16	675,517	265	66,006	55,531	782,287	290	180,83	33,68	834,6	755,56	2	
State Department for Transport																			

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli ance Status % as at 30th June 2023	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Appro ved Gok Budget	Appro ved foreign budget	Cumulativ e Expenditur e As at 30th June 2021	Comple tion Status % at 30th June 2021	Approv ed Gok Budget	Approv ed foreign budget	Cumulative Expenditur e As at 30th June 2022	Completion Status % as at 30th June 2022	Approv ed Gok Budget	Approv ed foreign budget	Actual Cumul ative Exp. Up to 30 June 2023	Outstan ding Balance as at 30th June 2023		
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
1092100201 Development of Mombasa to Nairobi Standard Gauge Railway	437,266	76,700	360,566	1/11/2014	6/30/2020	0	4,643	428,974	100	-	-	428,974	100	-	-	428,927	0	100	The project is complete. Pending components include relocation of public institutions and land compensation allocations were to settle pending bills and certificates in the defect liability period and operational costs.
1092104101 Development of Nairobi to Naivasha Standard Gauge Railway (Phase 2A)	177,414	50,120	127,294	1/10/2016	1/31/2021	33,231	7,278	202,004	100	-	-	202,004	100	-	-	202,004	-	100	The project is complete. Pending components include relocation of public institutions and land compensation-RDLF Funding.
1092105401 Nairobi Commuter Rail	429	306	123	1/1/2016	12/31/2023	197	123	320	87	-	-	320	90	109.5	0	320	110	90	The project is ongoing. The project involved acquisition of 11DMUs, rehabilitation of the 5 commuter stations which is complete and construction of the 20 mini-stations at various stages. The objective is to enhance NMA connectivity and decongest the city.
1092105502 Naivasha Special Economic Zone (SEZ) Textile Park	8,236	8,236	-	12/1/2019	6/30/2021	3,000	-	6,178	98	2,058	-	6,178	-	-	-	6,178	2,058	100	Project is Complete. The objective is to enhance connectivity and promote trade
1092105601 Rehabilitation of Nairobi - Nanyuki MGR Branch line	2,940	2,940	0	7/1/2020	6/30/2023	0	0	0	0	0	0	2170	90	243	-	2170	770	90	The project is ongoing.
1092016801 Construction of Naivasha ICD to Longonot railway link and Rehabilitation of Longonot-Malaba line	10,100	10,100	-	2/9/2020	4/30/2022	3,000	-	2,989	66	-	-	2,989	-	398	-	9,702	398	100	The project is complete pending payment of the final certificates
1092106801 Rehabilitation of Nakuru - Kisumu MGR	3,400	3,400	-	1/9/2020	9/30/2022	3,250	-	858	78	-	-	858	-	-	-	3,400	0	100	Project completed. The objective of the project was to enhance connectivity to the port of Kisumu and reduce cost of transport Completed
1092105505 Railway Metro Line Athi River Station - East African Portland Cement	2,929	2,929	-	7/1/2020	6/30/2024	5	-	-	1	-	-	0	-	0	-	0	2,929	-	The project is at commencement stage. The project was to support the housing Big 4 Agenda. The objective is to enhance transport connectivity circuit.
1092105506 Railway Metro Line	3,900	3,900	-	7/1/2020	6/30/2024	5	-	-	1	-	-	0	-	0	-	0	3,900	-	The project is at commencement

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli ance	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
Athi River Station - NSSF Mavoko																		stage. The project was to support the housing Big 4 Agenda. The objective is to enhance transport connectivity circuit.	
1092100601 National Urban Transport Improvement Project (NUTRIP)	1,963	570	1,393	1/12/2012	1/12/2017	-	-	-	-	-	0	84	0			1,963	0	The project was closed on 31st December 2018, however, there are pending bills under Kenya Railways Corporation (KRC).	
1092108800 Development of Nairobi Railway City-BETA	12,000	4800	7,200	1/7/2022	6/30/2026									461	0	73	11,927	5	Project ongoing. Early works commenced
1092108300 Kisumu Marine School	466	466		1/7/2020	6/30/2024										233	0	466	100	Construction of the hostels at RTI Kisumu completed jointly funded by WB and GoK. The allocation is to settle pending bills
1092108000 Kisumu-Butere MGR-BETA	576	576		1/7/2021	6/30/2023									48		406	170	84	The project is ongoing. The project is behind schedule due to rationalised KRC budget for FY 2022/23
1092108100 Leseru-Kitale MGR -BETA	537	537		1/7/2021	6/30/2023								83.5		152	385	75	The project is ongoing.	
																		The project is behind schedule due to rationalised budget for FY 2022/23	
1092108200 Gilgil-Nyahururu MGR -BETA	1,133	1133		1/7/2021	6/30/2023									665		382	751	64	The project is ongoing.
1092108900 Riruta-Lenana-Ngong Railway Line	12,000	12000		1/7/2022	6/30/2025									250		0	12,000	0	The project is at commencement stage.
1092109000 Rehabilitation of locomotives MGR	5,166	5166		1/7/2021	6/30/2024									0		0	5,166	0	The project is at commencement stage.
1092101801 Maintenance of Ferries	2,500	2,500	-	1/10/2015	Continuous	200	-	1,600	Continuous	-	-	1,600	-	0		1600	0	-	After the merger of KFS & KPA in FY 2021/22, the expenditure was absorbed by KPA.
1092101601 Acquisition of Two Ferries for Likoni Channel (Ferry Insurance)	5,300	5,300	-	1/7/2016	6/30/2025	128	-	2,733	Continuous	-	-	2,733	Continuous		2,733	0	-	The expenditure is recurrent in nature and KPA has been funding through internally generated resources since the merger.	

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
1092105701 Mtongwe Ferry Channel	600	600	-	6/1/2020	6/30/2021	100	-	380	30	-	-	380	-			380	220	50	Construction of ramps on the mainland side is complete. The island side will commence in the FY 2024/25 and will be funded internally by KPA.
1092100101 Mombasa Port Development Project- Phase II	38,000	6,000	32,000	1/2/2016	6/30/2022	-	-	-	60	-	-	0	100			38,000	0	100	As at FY 2019/20, completion was at 45%. The remaining 55% was completed in FY 2021/22 when KPA's functions had been transferred to TNT.
1092103901 Construction of the first three berths in Lamu - LAPSSET	67,900	67,900	-	1/1/2016	10/31/2021	6,000	-	42,050	92	-	-	42,050	100			44,885	23,015	100	As at 30 June 2021, the project was 92% complete. The remaining 8% was completed in FY 2021/22 when KPA's functions had been transferred to TNT.
1092105501 Dongo Kundu Special Economic Zone	41,379	13,600	27,779	1/1/2020	6/30/2025	1,000	-	1,000	3	-	-	1,000	-	585	2,000	1,000	37,796	5	Awaiting NLC report to facilitate relocation of PAPs.
Procurement of ferries for Lake Victoria	1,000	GoK	-	7/1/2023	6/30/2026	-	-	-	-	-	-	-	-	300	-	300	700	5	The project is at tender stage. The objective of the project is to promote inland waterways transport within Lake Victoria
1092101101 Malindi Expansion Project	9,721	9,721	-	1/1/2016	12/31/2024	50	-	2,771	48	25	-	2,796	21	0		2,796	6,925	21	Works on the apron, fence and car park is complete. In the pipeline is the Runway 17/35 rehabilitation, mandatory markings and land compensation for runway extension.
1092101201 Isiolo Airport Expansion Project	2,861	2,861	-	11/1/2015	11/30/2024	50	-	1,711	80	25	-	1,736	40	0		1,736	1,125	40	Construction of Access roads, runway, Terminal and relocation of KK Nkengencia Primary School completed. Cargo shed area and runway strengthening works ongoing.
1092101401 Lokichoggio Airport Rehabilitation	450	450	-	12/1/2017	1/30/2022	-	-	-	-	-	-	0	34.5	212.47		26.7	423.3	34.5	The project stalled in the FY 2020/21 due to contractual dispute and is under investigation by the DCI.
1092104701 Kabunde Airstrip	600	450	150	1/7/2016	6/30/2025	50	-	400	67	25	-	425	25	50	0	425	175	25	Land compensation process for expansion of the airstrip currently ongoing.

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli ance Status % as at 30th June 2023	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Appro ved Gok Budget	Appro ved foreign budget	Cumulativ e Expenditur e As at 30th June 2021	Comple tion Status % at 30th June 2021	Approv ed Gok Budget	Approv ed foreign budget	Cumulative Expenditur e As at 30th June 2022	Completion Status % as at 30th June 2022	Approv ed Gok Budget	Approv ed foreign budget	Actual Cumul ative Exp. Up to 30 June 2023	Outstan ding Balance as at 30th June 2023		
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
1092104901 Kitale Airstrip	600	600	-	1/7/2018	6/30/2025	50	-	300	59	12.5	-	313	25	0		313	287	70	Reconstruction of the runway, apron, taxi-way, and security fence is complete. Phase 2 comprises of construction of new passenger terminal. At tender stage
1092104801 Kakamega Airstrip	550	550	-	2/7/2018	6/30/2024	50	-	400	60	12.5	-	413	25	0		413	137	70	Reconstruction of the runway, apron, taxi-way, and security fence is complete. Phase 2 comprises of rehabilitation of the passenger terminal building, landside toilets, fire sheds, patrol road, carpark and associated works. At tender stage
1092105001 Migori Airstrip	1,500	1,500	-	3/7/2018	6/30/2027	100	-	300	60	26.5	-	327	25	-	-	327	1,173	70	Reconstruction of the runway, apron, taxi-way, and security fence is complete. Phase 2 comprises of construction of new passenger terminal and associated works which is at design and tendering stage
1092105301 Lanet Airport	3,100	3,100	-	4/1/2020	6/30/2026	100	-	500	20	55.7	-	556	15	-	-	556	2,544	54.5	Rehabilitation of runway, apron, taxi-way, and security fence is complete. Phase 2 comprises of construction of new passenger terminal and associated works.
1092107401 Afri-Cities Summit - Rehabilitation of Kisumu International Airport	240.24	240.24	-	1/7/2019	6/30/2022	200	-	240	85	-	-	240	100	-	-	240	0	100	The project was completed in FY 2021/22 and involved rehabilitation of arrival, departure and VIP lounges, mezzanine floor and parking lots
1092100501 Kenya Transport Sector Support Programme (KTSSP) (HQ)	1,504	50	1,454	1/7/2016	12/31/2019	105	-	1,499	95	-	-	1,499	70	466	-	1,499	5	95	The project is complete and involved construction and supervision of hostels at RTI, Kisumu.
1092106001 Horn of Africa Gateway Development Project (Component B3)	1,586	266	1,320	8/9/2020	6/30/2028	150	-	58	1	50	296	58	10	140	0	58	1,528	10	The project is ongoing..
1092105901 Kenya Airways	10,000	10,000	-	1/7/2020	6/30/2022	2,000	-	2,000	100	-	-	2,000	-	0		2,000	8,000	20	The funds allocated under the State Department's budget in FY 2020/21 were transferred to Kenya Airways.

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli ance Status % as at 30th June 2023	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023		
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
1092105201 Refurbishment of Transcom House	450	450	-	7/1/2019	6/30/2026	25	-	16	20	30		16	25	45		16	434	25	The project is ongoing. The objective is to provide a conducive working environment
1092107301 East African Trade and Transport Facilitation Project (MOT)	446	300	146	4/7/2012	6/30/2023	15	-	-	95	26	-	26	95	-	-	127	319	95	The project stalled at 95%. The remaining 5% comprises of commissioning, training, and operationalization of the Data Centre.
Wajir International Airport	84.5	84.5	-	12-Jan-21	12-Jan-23	25	-	66.7	30	-	-	66.7	85	-	-	66.7	17.8	85	Phase 1 involved rehabilitation of the terminal building which is at 98% complete. Phase 2 involves fencing, reconstruction of runway, new taxiways and apron to murram surfacing and associated works
Angama Airstrip - Maasai Mara	4,300	4,240	60	1-Jan-20	30-Jun-27	-	-	-	-	100	60	160	10	0	-	160	4,140	31.2	Phase one involves land acquisition, construction of runway, taxiway, apron and fencing works
1092103901 LAPSSET Project (Transaction Advisory Services and Tech Assistance)	225	20	200	2017	2024	0	10.7	85.3	45	0	50	107	49	0	75	107	118	55	The Project is ongoing.
1092109301 LAPSSET Corridor Development Project Resilience Program	2000	2000		2022	2027	0		0	0	100		100	5	80		160	1,840	9	The objective of the project is to build technical capacity in the transport industry
Thika Road BRT Line 2	5575	5575	0	Aug-20	Sep-26	0	0	559	5	700	0	1,259	56	0	0	1259	4,316	56	The project stalled at 56% during the FY 2022/23 due to lack of budgetary provision. The objective of the BRT is to decongest Nairobi Metropolitan Area and reduce CO2 emission.
1021106201 Smart Driving license	2151	2151		Mar-17	Jun-23	0	0	1118	52	100	-	1,575	73	100	-	1,575	576	73	The Project involves supply and delivery of 5m Smart DL. The objective is to automate driver details.
1021106701 Safe Roads/Usalama Barabarani Programme (NTSA)	671.88	117.59	554.29	Mar-20	Oct-24	0	51	36	5	-	261	266	40	-	200	166	506	44	Involves safety audits along the main transport corridors, development of school curriculum on road safety and road safety campaigns. The objectives is to enhance road safety

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
1021107400 Horn of Africa Gateway Development Project	3089.06	435.78	2653.28	Jan-21	Jan-29	0	100	6	0	-	660	439	23	-	630	715	2,374	23	The project is ongoing. It entails revamping of TIMS, Automation of model inspection centres and driver training and testing units with simulators. The objective of the project is to enhance efficiency in service delivery.
State Department for Shipping and Maritime																			
Multinational Lake Victoria Maritime Communication & Transport Project	860	530	330	1st July, 2018	30th June,2024	29	50	31	4	82	20	31	2	288	0	31		2%	The project has been restructured and renamed (KLV MCT) Project it will now be implemented as a National project financed using GOK as a source of funding mode
Construction of KMA headquarters	2,593.00	2,593.00	0	3rd April, 2017	30th June,2023	486	0	2,126.00	89	468	-	2,342.00	94	251	0	2,465.00		100%	Project completed.
Blue Economy Data Bank	332	332		1st July 2021	30th June 2025	0	0	0	0	0	0	0	0	150		14		5%	Challenges were encountered at the tendering stage
Modern Shipyard in Kisumu	15,699.00	15,699.00	0	1st July, 2021	30th June, 2027	0	0	0	0	10.2	0	10.03		1	0	11		2%	The model of Finding has changed from Gok funding to PPP financing
TOTAL	19,484	18,822	330			515	50	2157	93	560.2	20	2,383	96	690	0	2,522			
State Department for Housing and Urban Development																			
1. Development of 100,000No. Social Housing units in Kibera B, Marigini, Kiambiu Nairobi and Mukuru Slums	49,000	49,000	-	Mar-19	Jun-28	-	-	5,376	11%	500	-	5,876	12%	1,000	-	6,876	42,124	86%	Provision of decent shelter
2. Construction of Affordable Housing Units	127,000	127,000	-	Jul-18	Jun-32	479	-	2,126	2%	1,200	-	3,322	3%	1,050	-	4,026	122,974	97%	Provision of decent shelter
3. National Hygiene Programme (Kazi Mtaani)	25,000	25,000	-	Jun-20	Jun-23	13,000	-	13,000	52%	5,500	-	15,250	61%	885	-	17,834	7,166	29%	Provision of opportunities to the youth to earn a living during covid19
4. Rural Housing Loan Program	10,050	10,050	-	Jul-21	Jun-26	-	-	-		110	-	110	6%	-	-	110	9,940	6%	Facilitate home ownership in the rural
5. Construction of 10,500 housing units for Police and Prisons	25,000	25,000	-	Jul-16	Jun-30	330	-	6,007	24%	750	-	6,757	27%	650	0	7,292	17,708	29%	Provision of decent shelter

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli ance Status % as at 30th June 2023	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023		
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
6.Construction of 6,100 housing units for Civil Servants	20,620	20,620	-	Jun-17	Jun-26	237	-	4,999	24%	237	-	5,199	25%	112	-	5,311	15,309	26%	Provision of decent shelter
7.Redevelopment of Soweto East Zone A	2,928	2,928	-	Jan-12	Dec-25	140	-	2,704	92%	95	-	2,799	96%	84	-	2,883	45	100%	Improve livelihood
8.Completion of Mavoko Sustainable Neighborhood Project- Mlolongo, Athi River	3,091	3091	-	Jul-16	Jun-28	-	-	576	19%	-	-	576	19%	51	-	1,391	1,700	45%	Provision of decent shelter
9.National Slum Upgrading Policy	295	295	-	Jul-18	Jun-25	30	-	100	34%	20	-	120	41%	20	-	140	155	47%	Provision of a framework for prevention and management of slum t
10.Construction of Uhuru Business Park Kisumu	600	600	-	Dec-19	Dec-23	250	-	250	42%	200	-	450	75%	100	-	523	77	87%	Provision of decent trading environment
11.Rural Housing Programme (ABMT)	16,400	16,400	-	Jul-15	Jun-32	165	-	690	4%	150	-	835	5%	160	-	977	15,423	6%	Provision of low cost housing
12.Kenya Informal Settlement Improvement Project (KISIP) I	15,100	1,000	14,100	Jul-11	Dec-24	110	542	14,757	98%	-	-	14,757	98%	50	-	14,807	293	98%	Improve living conditions
13.Kenya Informal Settlement Improvement Project (KISIP) II	17,000	1,500	15,500	Feb-21	Dec-26	-	50	-		220	550	354	2%	100	2300	2754	14,246	16%	Improve living conditions
14.Construction of Meru Makutano Trunk Sewer line 4.5 Km	65	65	-	15-Jul	22-Jun	10	-	45	69%	10	-	54	83%	-	-	54	11	83%	Improve sanitation
15.Construction of 1.2km Lukenya sewer line	31	31	-	15-Jul	22-Jun	-	-	1	3%	24	-	24	77%	-	-	24	7	100%	Improve sanitation
16.Construction of Nakuru Multipurpose Market	700	700	-	Sep-21	Jun-24	-	-	-		150	-	150	21%	200	-	350	350	70%	Provision of decent trading environment
17.Refurbishment of Government pool housing units	16,053	16,053	-	Jul-14	Jun-32	1,018	-	4,855	30%	1,018	-	5,873	37%	1,018	-	6,754	9,299	42%	Improve living conditions
18.Construction of Githurai Market	1,187	1,187	-	Jul-19	Jun-25	300	-	498	39%	200	-	697	54%	200	0	896.98	290	98%	Provision of decent trading environment
19.Redevelopment of Dagoreti Market	210	210	-	19-Jul	22-Jun	80	-	180	86%	-	-	180	86%	-	-	180	30	100%	Provision of decent trading environment
20.Redevelopment of Kamkunji Market	198	198	-	17-Jul	22-Jun	40	-	108	55%	-	-	108	55%	-	-	108	90	55%	Provision of decent trading environment

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
21.Nairobi Metropolitan Services Improvement Project	33,368	3,668	29,700	Jul-12	Jun-26	560	925	32,503	97%	100	-	32,601	98%	100	-	32,695	673	98%	Improve sanitation
22.Mathari North Market	293	293	-	Nov-20	Jun-24	50	-	50	17%	-	-	50	17%	50	-	76.05	216.95	74%	Provision of decent trading environment
23.Ruai Wholesale Market	2,200	2,200	-	Jul-21	Jun-26	-	-	-	-	200	-	200	13%	150	-	349.67	1,850	16%	Provision of decent trading environment
24.Nairobi Bus Rapid Transport Thika Road BRT	11,600	11,600	-	Jul-19	Jul-25	-	-	559	5%	700	-	1,259	11%	-	-	1,259	10,341	11%	Moved to State Department for Transport
25.Urban renewal of Gikomba Market	2,000	2,000	-	Jul-18	Jun-26	300	-	829	41%	200	-	1,029	51%	200	-	1,204	796	37%	Provision of decent trading environment
26.Construction of Chaka Market	1,613	1,613	-	Oct-16	Jun-25	355	-	976	61%	100	-	1,075	67%	50	-	1,125	488	70%	Provision of decent trading environment
27. Completion of 79 No. ESP markets	2,662	2,662	-	Jul-18	Jun-26	155	-	338	13%	100	-	431	16%	150	-	546.09	2,116	21%	Provision of decent trading environment
28.Rehabilitation and reconstruction of Kerugoya-Kutus Storm water drainage	648	648	-	Dec-20	Jun-24	58	-	458	71%	86.6	-	544	84%	53	-	596.75	51	92%	Control flooding
29.Nyansiongo Market	200	200	-	Sep-20	Mar-24	80	-	79	40%	100	-	179	89%	21	-	199.99	0.01	80%	Provision of decent trading environment
30.Development of Markets in Nairobi	145	145	-	21-Jul	22-Jul	145	-	145	100%	-	-	145	100%	-	-	145	0	100%	Provision of decent trading environment
31.Kenya Urban Support Programme (KUSP)	33,000	3,000	30,000	Jul-17	Jul-23	104	7,366	29,486	89%	150	700	30,058	91%	100	1622	31,134	1,865.75	94%	Strengthen Urban institution
32.Kenya Municipal Programme (Pending Bills-Nyoro)	13,761	1,561	12,200	Jul-12	Jun-24	306	-	13,461	98%	-	-	13,461	98%	-	-	13,461	300	98%	Settlement of court award
33.Construction of Kangari Market	433	433	-	20-Oct	25-Jun	-	-	-		150	-	131	30%	-	-	131	302	60%	Provision of decent trading environment
34.Muthithi Market	250	250		Aug-20	Dec-24	20	-	20	New	70	-	49	20%	50	-	87.19	162.81	28%	Provision of decent trading environment
35.Rehabilitation of Ishiara Market	10	10	-	19-Jul	22-Jun	-	-	-		10	-	1	10%	-	-	1	9	10%	Provision of decent trading environment
36.Rehabilitation of Siakago Market	10	10	-	22-Jul	23-Jun	-	-	-		10	-	10	100%	-	-	10	0	100%	Provision of decent trading environment
37.Construction of access roads in Korogocho Informal Settlement	10		10	21-Jul	22-Jun	-	-	-		-	10	10	100%	-	-	10	0	100%	Improve living conditions
38.Ishiara Market, Embu	50	50	-	21-Jul	22-Jun	-	-	-		50	-	50	100%	-	-	50	0	100%	Provision of decent trading

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million			Kshs.Million				Kshs.Million				Kshs.Million							
39.Kaanyaga Pry Sch & Mugui Sec Sch, Tharaka Nithi	50	50	-	21-Jul	22-Jun	-	-	-		50	-	50	-	-	-	50	0	52%	environment
40. Giaki Market & Nchaure Pry. Sch. Meru	50	50	-	21-Jul	22-Jun	-	-	-		50	-	50	-	-	-	50	0	1%	Provision of decent trading environment
41. Thindigua Pry. Sch. Kiambu	50	50	-	21-Jul	22-Jun	-	-	-		50	-	50	-	-	-	50	0	30%	Provision of decent trading environment
42.Nairobi City County (Ruai Mini Market)	50	50	-	21-Jul	22-Jun	-	-	-		50	-	50	100%	-	-	50	0	100%	Provision of decent trading environment
43.Kisumu Urban Project (Africities)	4,733	200	4,533	10-Jan	22-Jun	-	-	4,533	96%	200	0	4,650	98%	-	-	4,650	83	98%	Strengthen Urban Governance
Grand Total	437,714	331,671	106,043			18,322	8,883	139,709		12,811	1,260	149,624		6,604	3,922	161,222	276,492		
State Department for Public Works																			
1095100101: Migori District Headquarters Phase I	719.7	719.7	0	31-Jul-09	12-Sep-24	0.06	-	650.3	86	-	-	650.3	86	-	-	650.3	69.4	86	Project stalled. The project was handed over to the client for completion
1095100105: Mathare Nyayo Hospital	1,212.40	1212.4	0	12-Aug-12	1-Jul-23	30.71	-	693.63	95	-	-	693.63	95	-	-	693.63	518.77	100	Project was handed over to Nairobi Metropolitan Services (NMS) for completion
1095100106: Voi Pool Housing	747.3	747.3	0	12-Jan-12	22-Apr-24	51.46	-	305.66	65	62.87	-	368.45	68	19.47	-	387.92	359.38	92.5	11No. Maisonettes completed and 3No. Flats of 36 housing units are ongoing at 85% completion level
1095100509: Kenyanya District Headquarters	44.02	44.02	0	8-Mar-10	25-Apr-20	-	-	36.3	100	2.09	-	38.39	100	5.63	-	44.02	-	100	Project complete and in use
Nyandarua West District Headquarters	74	74	0	3-Mar-10	25-Apr-20	-	-	71.18	100	2.82	-	74	100	-	-	74	-	100	Project completed and in use
Sabatia District Headquarters	59	59	0	40240	43946	-	-	51.5	100	-	7.5	59	100	-	-	59	-	100	Project completed and in use
Mandera West District Headquarters	54	54	0	3-Mar-10	25-Apr-20	-	-	52.1	100	1.9	-	54	100	-	-	54	-	100	Project completed and in use
Mbeere South District Headquarters	54	54	0	3-Mar-10	25-Apr-20	-	-	50.3	100	3.7	-	54	100	-	-	54	-	100	Project completed and in use
1095100107 : Kenya Institute of Business Training Headquarters	629.9	629.9	0	12-Mar-19	29-Jun-24	-	-	487.71	100	20.88	-	487.71	100	-	-	487.71	142.19	100	Project complete but has a pending bill
1095100108: Kericho Ardhi House - Office Block	700	700	0	31-Jul-09	6-Nov-24	2.6	-	512.14	98	1.6	-	513.31	100	-	-	513.31	186.69	100	Project complete but has a pending bill

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023		
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
1095100109: Kitui PTTC Phase II	888.3	888.3	0	20-Mar-12	19-Aug-14	-	-	884.57	100	-	-	884.57	100	-	-	884.57	3.73	100	Project complete but has a pending bill
1095100110: Nyamira Divisional Police Headquarters - Phase II	813	813	0	12-Jan-12	12-May-22	-	-	778.19	100	34.81	-	813	100	-	-	813	-	100	Project complete and in use
Longisa District Hospital Phase II	196.9	196.9	0	12-Oct-08	20-Oct-21	-	-	196.01	100	0.89	-	196.9	100	-	-	196.9	-	100	Project complete and in use
1095100118: Deputy President 's Residence -Karen	113.66	113.66	0	30-Mar-10	20-Sep-20	5	-	113.66	100	-	-	113.66	100	-	-	113.66	-	100	Project complete and in use
1095100601: Isiolo County Headquarters	389.83	389.83	0	1-Sep-19	15-Apr-24	60	-	132.42	55	51.5	-	181.54	59	1.77	-	183.31	206.52	60	Project ongoing
1095100602: Lamu County Headquarters – Annex	416.5	416.5	0	1-Jan-20	15-Apr-26	-	-	3.47	50	13.08	-	16.46	55	22.83	-	39.29	377.21	60	Project ongoing
1095100603: Nyandarua County Headquarters	476	476	0	1-Sep-17	15-Apr-24	50	-	104.28	38	100	-	204.18	45	50.91	-	255.09	220.91	60	Project ongoing
1095100604: Tana River County Headquarters	346.69	346.69	0	1-Sep-16	15-Apr-24	50	-	78.72	60	56	-	134.71	66	16.63	-	151.34	195.35	70	Project ongoing
1095100605: Tharaka Nithi County Headquarters	320.6	320.6	0	11-Sep-17	30-Apr-24	34	-	180.08	78	39	-	217.44	78	-	-	217.44	103.16	82	Project ongoing
1095100705: Supplies Branch	207.5	207.5	0	8-Jan-15	6-Jun-25	8.46	-	116.48	80	14	-	130.48	80	9.72	-	140.2	67.3	82	Provision of office space
1095100706: Works Building	356	356	0	1-Aug-17	30-Apr-25	-	-	177.63	70	10.29	-	187.92	80	3.7	-	191.62	164.38	85	Refurbishment works done entailed painting of offices and replacement of toilet units
1095101900: Reconstruction of Bombi Kisiki Foot bridge	120.5	120.5	0	7-May-19	5-Aug-21	37.29	-	95.07	19	13	-	108.07	85	16.98	-	120.49	0.01	100	Project complete but has a pending bill
1095102000: Reconstruction of Shakahola- Hawewanje Foot bridge	115.02	115.02	0	17-Jun-19	20-Apr-21	45.21	-	86.93	35	5	-	91.93	100	12.05	-	103.98	11.04	100	Project completed and in use
1095101200: Construction of New Mokwe Jetty	220.42	220.42	0	15-Feb-19	13-Aug-25	20	-	113.2	51.4	14.3	-	127.5	96	47.62	-	175.12	45.3	98	Project ongoing
1095101400: Rehabilitation of Mtangawanda Jetty	72.47	72.47	0	18-Aug-19	17-Feb-22	9.28	-	64.57	96	-	-	64.57	100	6.95	-	71.52	0.95	100	Project is complete in use
1095101500: Reconstruction of Lamu Terminal Jetty Access	35.24	35.24	0	15-May-19	30-Oct-20	3.34	-	17.08	100	-	-	17.08	100	-	-	17.08	18.16	100	Project is complete in use
1095100400: Construction of Footbridges	675.8	675.8	0	12-Jul-19	2-Mar-22	70.75	-	330.23	Various	159.91	-	483.64	Various	76.13	-	559.77	116.03	Various	The projects are nationwide and are aimed at connecting residents to hospitals, schools, markets and other public amenities in areas of bad terrain

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli ance Status % as at 30th June 2023	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Appro ved Gok Budget	Appro ved foreign budget	Cumulativ e Expenditur e As at 30th June 2021	Comple tion Status % at 30th June 2021	Approv ed Gok Budget	Approv ed foreign budget	Cumulative Expenditur e As at 30th June 2022	Completion Status % as at 30th June 2022	Approv ed Gok Budget	Approv ed foreign budget	Actual Cumul ative Exp. Up to 30 June 2023	Outstan ding Balance as at 30th June 2023		
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
1095101700: Renovation & Equipping of the National Building Inspectorate	3,450	3,450	0	1-Jul-18	1-Jul-16	25	-	52.97	Contino us	50	-	100.98	Continuos	39.88	-	140.86	3,309.14	Contin ous	Safe and habitable building
1095101800: Building and material survey	800	800	0	1-Jul-18	Continuous	9.8	-	40	Contino us	29.5	-	69.5	Continous	22.88	-	92.38	707.62	Contin ous	Cost effective building materials
1095102201: MoW Sports Club	515.5	515.5	0	1-Jul-17	1-Jun-25	62	-	219.07	70	15.65	-	228.62	70	3.75	-	232.37	283.13	60	Staff welfare
1095103500: Upgrade of Hospitals and Universal Health Care	638	638	0	12-Jan-19	12-Jan-25	48.5	-	54.71	100	64.5	-	119.21	100	30.93	-	150.14	487.86	100	Design, documentation and supervision done as requested by client
1095103601: Development of Leather Industrial Park- Kenanie	48	48	0	12-Jan-19	12-Jun-25	2.5	-	6.19	100	5	-	10.94	100	6.6	-	17.54	30.46	100	
1095103602: Construction of Constituency Industrial Development Centre	55.91	55.91	0	12-Jan-19	12-Jan-25	3.7	-	14.49	100	5	-	19.19	100	2	-	21.19	34.72	100	Design, documentation and supervision done as requested by client
1095103603: Construction of Dongo Kundu Special Economic Zone	133.19	133.19	0	12-Jan-19	12-Jan-25	6.5	-	13.21	100	8	-	21.01	100	2.2	-	23.21	109.98	100	
1095103604: Development of Special Economic Zone Textile Parking Naivasha	363.87	363.87	0	12-Jan-19	12-Jan-25	9.5	-	45.15	100	13	-	58.15	100	3	-	61.15	302.72	100	Design, documentation and supervision done as requested by client
1095103605: Konza Technopolis Complex	26.04	26.04	0	12-Jan-19	12-Jan-25	3	-	3	100	2.5	-	5.44	100	5.46	-	10.9	15.14	100	Design, documentation and supervision done as requested by client
1095104101: Park Road Housing project	28.24	28.24	0	3-Feb-19	3-Feb-21	1.3	-	3.6	100	-	-	3.6	100	-	-	3.6	24.64	100	Design, documentation and supervision done as requested by client
1095104102: Starehe Housing project	20.15	20.15	0	12-Jan-20	12-Jan-22	1.6	-	3.78	100	5	-	7.88	100	1	-	8.85	11.3	100	Design, documentation and supervision done as requested by client
1095104103: Shauri Moyo Housing	23.69	23.69	0	12-Jan-20	12-Jan-22	1.5	-	6.83	100	5	-	11.83	100	3.36	-	15.09	8.6	100	Design, documentation and supervision done as requested by client
1095104104: Ruai Housing project	45.76	45.76	0	12-Jan-20	12-Jan-22	1.3	-	3.97	100	5	-	8.77	100	0.25	-	9	36.76	100	Design, documentation and supervision done as requested by client
1095104105: East African Portland Cement Housing project	59.8	59.8	0	12-Jan-20	12-Jan-22	1.6	-	1.73	100	8	-	9.73	100	0.5	-	9.79	50.02	100	
1095104106: Kibera Housing project	10.02	10.02	0	12-Jan-20	12-Jan-22	2.5	-	2.5	100	6	-	8.5	100	1	-	9.5	0.52	100	Design, documentation and supervision done as requested by client
1095104107: Mariguini Housing project	10.35	10.35	0	12-Jan-20	12-Jan-22	1	-	1	100	2.5	-	3.5	100	0.25	-	3.75	6.6	100	Design, documentation and supervision done as requested by client
Proposed Construction of Centre for Construction Industry Development (CCID)	3,200	3,200	0	1-Jul-20	28-Aug-24	168	-	69.24	-	188	-	92.38	5	-	-	92.38	3,107.62	5	The project is ongoing and the preliminary phases completed
1095104701: Construction of	24	24	0	1-May-23	1-Aug-23	-	-	-	-	-	-	-	-	22.25	-	22.25	1.75	100	Project is complete

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
Mausoleum for Late President Kibaki																			
TOTALS D1095	19,511.27	19.511.27	0.00			827.46	0.00	6,924.85	3,446.40	1,020	7.50	7,745.67	3,668.00	435.70	0.00	8,176.22	11,335.06	3,840.50	
State Department for Information and Communication & Digital Economy																			
1122100100 Maintenance& Rehabilitation of Last Mile County Connectivity Network	3,973.20	1,090.40	2,882.80	1/1/2016	12/31/2019	.	383	1,562.40	100	72.5	183	1,607.40	100	61.8	920	1,667.60	2,305.60	100	The project phases(I-III) are completed.However,there is continous maintenance at a cost of Kshs.155M per year
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP).	17,699.00	-	17,699.00	12/31/2007	12/31/2025	7.1	-	17,071.10	100	-	-	-	-	-	-	-	-	Project completed	
1122100300 Installation and Commissioning of Eldoret - Nadapal	2,950	400	2,550	7/1/2016	12/31/2023	0	750	661.7	40	50	800	1,144.30	50	25	702	1,469.20	1,480.80	50	Project ongoing
1122100400 Maintenance & Rehabilitation of NOFBI II Cable.	7,811.40	1,286.40	6,525	6/1/2011	12/31/2018	30.6	0	3,144.20	100	602	0	3,620.80	100	700	-	4,267.70	3,543.70	100	Project under maintenance
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable.	11,982.70	2,643.40	9,339.30	7/1/2016	12/31/2020	634	1,470	10,047.50	100	54	450	10,536.40	100	29	400	10,826.70	1,156.00	100	Project Completed,however there is continous
1122100601 Government Shared Services -Headquarters	10,000	10,000	-	1/1/2015	12/31/2024	300	0	2,202.80	40	519	0	2,462.30	50	119	-	2,462.30	7,537.70	50	The Project is ongoing
1122100602 ICT Shared Services	10,500	10,500	-	1/7/2018	-	873	0	1,673.30	12	66.4	0	1,721.30	16	34	-	1,755.30	8,744.70	17	The function was decentralized and the funds are for procurement of equipment for the State Department
1122100603 Afri-Cities Summit.	100	100	-	7/1/2021	4/30/2021	-	-	-	-	80	-	23.4	100	-	-	-	-	-	Project Completed
1122100700 Construction of Konza Complex Phase I B.	5,229	5,229	-	1/1/2016	1/11/2025	200	-	2,066.10	53	415.9	-	2,303.60	68	89	-	2,303.60	2,925.40	68	Office block complete. Construction of conference and hotel facility ongoing
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities.	1,215	1,215	-	5/8/2016	12/31/2024	125	-	427	66	200.2	-	527.1	80	56	-	527.1	687.9	90	Funds utilized for supervision and administration of the Horizontal infrastructure project

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli ance Status % as at 30th June 2023	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Appro ved Gok Budget	Appro ved foreign budget	Cumulativ e Expenditur e As at 30th June 2021	Comple tion Status % at 30th June 2021	Approv ed Gok Budget	Approv ed foreign budget	Cumulative Expenditur e As at 30th June 2022	Completion Status % as at 30th June 2022	Approv ed Gok Budget	Approv ed foreign budget	Actual Cumul ative Exp. Up to 30 June 2023	Outstan ding Balance as at 30th June 2023		
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
1122100900 Konza Technopolis Masterplan Consultancy - MDP2.	3,800	3,800	-	1/1/2014	1/7/2022	163.5	-	903.5	53	44.5	-	928.5	53	8	-	928.5	2,871.50	53	The scope of MDP2 covers the project leadership communication, development guidelines under administration design management and construction management. 53% of the deliverables are completed.
1122101000 Digital Literacy Programme.	76,000	76,000	-	7/1/2013	6/30/2022	364.5	-	29,676.40	99.6	70	-	29,711.40	50	10	-	29,713.90	46,286.10	50	Supply and installation of devices to 21,638 public primary schools have been installed representing 99.6 % of the contracted 21,729 schools under DLP Phase I with over 1,169,000 devices installed
1122101200 Constituency Innovation Hub.	1,000	1,000	-	7/1/2016	7/31/2020	60.7	-	134.5	19	95	-	186.3	20	34	-	202.7	797.3	34	240 centers have been connected out of a target of 1,160 centers
1122101400 Horizontal Infrastructure Phase I - EPCF.	43,355	-	43,355	1/8/2018	1/2/2022	-	9,500	23,745.10	60	-	9,763.30	33,508.40	80	-	5,150.70	38,658.80	4,696.20	89	Project entails construction of streetscapes, waste water reclamation facility, water treatment plant, welcome center and public utility buildings.
1122101800 Konza Data Center & Smart City Facilities.	18,480	980	17,500	1/7/2019	6/22/2027	100	3,500	6,481	56	150	4,100	10,487	78	45.6	3,000	13,503	4,977.50	78	The data centre is complete and operational. Installation of smart facilities and equipment ongoing.
1122101901 Connectivity to Health Facilities	10,500	10,500	-	12/1/2019	12/1/2022	387.3	-	416	5	359.3	-	683.6	9	76.5	-	752.8	9,747.20	9	34 hospitals out of 369 have been completed. Low budgetary allocation has slowed down the implementation time frame.
1122101902 Connectivity to Special Economic Zone Textile Park -Naivasha	6,500	6,500	-	12/1/2019	12/1/2022	2	-	0.6	-	0	-	0.6	0	-	-	0.6	6,499.40	0	Not funded
1122101903 Connectivity to Leather Industrial Park - Kenanie	3,250	3,250	-	12/1/2019	12/1/2022	1.9	-	0.8	-	0	-	0.8	0	-	-	0.8	3,249.20	0	Not funded
1122101904 Connectivity to Dongo Kundu Special Economic Zone	7,750	7,750	-	12/1/2019	12/1/2022	2	-	0.7	-	0	-	0.7	0	-	-	0.7	7,749.30	0	Not funded

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
1122101905 Connectivity to Konza Data Centre & Smart City	7,500	7,500	-	12/1/2019	12/1/2022	470.6	-	436.5	20	103.3	-	477.3	100	44.7	-	517.7	6,982.30	100	The Project is under maintenance
1122102000 Horn of Africa Gateway Development Project.	2,600	430	2,170	1/7/2020	1/6/2028	-	90	88.7	3	25	125	113.7	5	10	150	139.1	2,460.90	5	Conducted baseline survey and prepared documents for feasibility
1122102100 Redundant Undersea Cable.	4,500	4,500	-	1/7/2021	-	-	-	-	-	20	-	20	0	5	-	24.5	4,475.50	0	Stakeholder engagement was undertaken
1122102200 Konza Buffer Zone Inter-County Physical & Land Use Development Plan.	359	359	-	7/1/2021	12/31/2024	-	-	-	-	25.5	-	25	5	-	-	25	334	5	The project is affected by leadership transistions in the county government and budgetary constraints
Total	257,054.30	155,033.20	102,021.10			3,722.20	15,693.00	100,739.90		2,952.60	15,421.30	100,089.90		1,347.60	10,322.70	109,747.60	129,508.20		
State Department for Broadcasting and Telecommunications																			
KBC Analogue to Digital TV Migration	6,000	5,200	800	Jul14	6/30/2023	136.5	0	5,676.00	94.6	93.5	0	5,769.50	96.2	47.6	0	5,817	183	97	Funds to cater for installation of transmitters in 3TV signal sites. Garsen, Lokichoggio, Lodwar, Kabarnet, Kapenguria, Mandera and Moyale.
KBC Studio Mashinani	619	619		Jul 16	6/30/2025	28.5	0	149	24.1	47	0	196	31.7	14.4	0	210.4	408.6	40	This is an ongoing presidential directive project. Funds will cater for establishment of the remaining 40no.audio visual recording studios
Modernization of KIMC Film	157.5	157.5		Jul -13	Jun-25	0		37	24	0		37	24	10		47	110.5	30	Additional funds required for physical, efacilities and equipment for PWDs. Funds for operationalization of media technology museums and digitization of museums content
Modernization of KNA	791	791		Jul 17	6/30/2025	38.425	0	103	13	70.9	0	173.9	22	13.5	0	187.4	603.6	23.7	Funds to cater for acquisition of modern equipment for content development ,management and transmission of news and information.
KIMC Eldoret Campus	1,690	1,690		Jul 18	6/30/2026	0	0	0	0	30	0	30	1.9	2.5	0	32.5	1587.5	98	To cater for establishment of the campus .KIMC seeks to revise the project cost to cater foro&M (Ksh.approx.76m)

Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks		
Project Code& Project Title	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
Kshs.Million			Kshs.Million				Kshs.Million				Kshs.Million				Kshs.Million				
Office &services Automation	56	56		21-Jul	6/30/2023	0	0	0	0	36	0	36	64.3	2.5	0	38.5	17.5	69	To cater for office refurbishment and automation of services (Functioning ERP ,editorial workflow system,digital platform&disseminationof digitized publications).
Film Location mapping	110	110		19-Jul	6/30/2023	7.5	0	45	40.9	15	0	60	54.5	12.2	0	72.2	37.8	67	To cater for establishment and automation of services(functioning erp,editorial workflow system,digital platform&disseminationof digitized publications)
Nairobi Cinema Theatre Refurbishment	895	895		14-Jul	6/30/2025	17	0	190	21.2	30	0	220	24.6	52.5	0	272.5	622.5	30	Equipped with high-level sound,projection system,cinema mobile equipment&systems and classification systems.
Film School	691	691		14-Jul	6/30/2025	20	0	363	52.5	40	0	403	58.3	3.7	0	406.7	284.3	59	The proposed funds will cater setting up of permanent centre for the school at school.
Medium wave to FM Broadcasting Migration	2720	2720		19-Jul	6/30/2026	40	0	0	40	0	0	0	40	12.5	0	12.5	2707.5	100	Phase 2 of Analogue to digital infrastructure roll out involving installation of Fm radio transmitters
TOTAL	13,907	13,107	800			287.925	0	6931	386.3	362.4	0	7293.4	483.5	161.4	0	7454.8	6452.3	683.7	
State Department for Energy																			
1152107601 Nuclear fuel resources exploration and development	980	980	-	Jul-16	Jun-30	140	-	341	51%	150	-	491	53%	80	-	571	549	58%	Exploration of nuclear fuel resources ongoing in Nyanza and Coast regions.Nuclear geotechnical characterization of identified Nuclear Power Plant sites ongoing.
115206501 Geothermal Exploration and development in rift valley	1,562	1,562	-	Jul-16	Jun-30	174	-	844	55%	49	-	893	57%	150	-	1,013	453	61%	This is a continuous activity entailing compliance supervision of geothermal licencees, undertaking oversight geotechnical studies , development of strategies and supportive frameworks to accelerate geothermal development.

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
1152106503 Coal Exploration and development in coast	820	820	-	Jul-16	Jun-30	85	-	353	43%	25	-	378	46%	150	-	527	249	51%	This is an ongoing activity entailing Coal Exploration and drilling that has been completed in Mui Basin. Concessioning in Mui Basin is ongoing with land adjudication completed in Blocks C&D, land adjudication and titling ongoing in Block A&B with draft BSA prepared, while coal exploration in coast is ongoing.
1152100501 Bogoria Silali Geothermal Projects	78,029	66,950	11,079	10-Jun	28-Jun	1,500	579	6,562	24%	850	1,915	8,774	24%	1,200	2,948	12,779	65,250	25%	Seventeen (17) geothermal wells drilled in the project. 77.27MWe of steam available for conversion. Additional resources required to Maintain existing wells and supporting infrastructure, drill additional production wells and procure EPC contractor for Steam Gathering System.
1152102201 Menengai Geothermal Development Project.	115,926	90,845	25,081	10-Jan	27-Aug	290	2,432	70,161	85% (105MW) 32% (60MW) 2% (300MW)	1,735	140	71,808	85% (105MW) 32% (60MW) 2% (300MW)	1,050	-	72,858	43,068 32% (60MW) 2% (300MW)	85% (105MW) 32% (60MW) 2% (300MW)	Drilling of fifty three (54) geothermal wells completed. The Steam Gathering System is complete and ready to interface with the 3 power plants. Three Independent Power producers (IPPs) contracted to construct Power Plants for phase I 105MW project. Facilitation of IPPs to set up PowerPlants is ongoing. Sosian Menengai Geothermal Power Limited (Power Plant Construction) is at an overall completion status of 98% as at 30th June 2023. QPEA GT Menengai ground breaking was done and is at advance stage of obtaining financial closure. Orpower-22 is in negotiation for the issuance of the Government Letter of

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
1152109800 300MW Suswa geothermal	78,029	78,029	-	1-Jan	1-Mar	-	-	585	2% (300MW)	-	-	585	2% (300MW)	102	-	651	77,378	2% (300MW)	Initial geo-scientific studies have been done. Infrastructure designs have also been done and well sites identified. Infrastructural works and community engagements are planned for the FY 2023/2024.
1152100801 Olkaria I Unit 6	19,348	-	11,182	9-Oct	31-Dec	-	7,201	11,422	87	-	2,140	15,597	98	-	2,000	16,909	1,000	99	Construction & Commissioning completed and generating to the National Grid. Management of Defects Liability Period (DLP) is ongoing. Contractors addressing the snag list item.
1152104801 Olkaria V (Geothermal)	30,191	-	28,401	17-Jan	25-Dec	-	719	29,570	99	-	300	30,191	100	-	-	30,191	-	100	Project completed in FY2021/22
1152109300 East Africa Skills for Transformation & Regional Intergration Project (EASTRIP)	1,080	-	1,080	20-May	24-Dec	-	155	19	7	-	314	200	10	-	150	350	730	20	Implementation Consultant procured. Procurement of EPC contractor Completed. The World Bank granted No Objection for the Contract. Contract commenced in June 2023 and works are ongoing.
1152109601 Olkaria 1 Rehabilitation	12,589	-	11,118	1-Dec	30-Jun	-	-	-	0	-	1,487	-	5	-	559	384	-	15	EPC Contract signed. JICA granted No Objection for the Contract in February 2023. Contract Effectivity Achieved on 27th May 2023. Contract Commenced on 12th June 2023.
1152105501 Nuclear Power Plant Siting	4,000	4,000	-	Jul-15	Jun-26	100	-	542	14%	55	-	597	14%	150	-	747	3,253	19%	Preliminary site preparations completed, Land acquisition in progress awaiting funds disbursements
11521052001 Strategic Environmental Assessment.	950	950	-	Jul-16	Jun-25	100	-	520	55%	15	-	535	57%	13	-	548	3,721	59%	i)stakeholders validation workshops conducted in 27 counties. ii)National validation workshop completed .

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
1152107500 Curriculum Development for Nuclear Courses	4,000	4,000	-	Jul-16	Jun-25	75	-	252	6%	10	-	262	6%	17	-	279	615	7%	Kenya Nuclear power human resource (NHPR)strategy developed and 120 People trained in FY 2020/21
Nuclear Policy and Legislation	3,000	3,000	-	Jul-17	Jun-25	130	-	410	14%	30	-	440	15%	50	-	490	2,510	17%	Nuclear regulations are key in the implementation of the Nuclear Regulatory Act, 2019. The Agency together with the Regulator shall develop and seek for the adoption of Nuclear regulations that are critical in the successful application of Nuclear technology for peaceful uses
1152110200 Publicity and Advocacy	850	850		Jul-21	Jun-30	25	-	25	3%	100	-	125	15%	110	-	235	402	24%	Nuclear Power and Energy Agency framework rolled out for extensive public education and awareness on nuclear energy implemented
115200201 Nanyuki-Isiolo-Meru.	5,588	3,778	1,810	Oct-12	Sep-23	100		3,601	93%	200		3,813	93%	-		3,868	1,720	93%	Ongoing
1152100701 Mombasa - Nairobi Line	21,299	8,149	13,150	Dec-10	Jul-17			19,552	100%	800		20,353	100%	-		20,353	946	100%	complete with pending bills Kes. 980M
11521037001 Mariakani Substation	2,960	438	2,522	Jul-17	Nov-23		1,058	1,445	62%		1,064	2,397	80%	6	451	2,799	1,884	93%	in progress
1152100401 Loiyangalani – Suswa	28,907	21,715	7,192	Oct-14	Aug-18	700		27,259	100%			27,959	100%	300		28,259	648	100%	pending bills Kes. 648M
1152102401 Lessos - Tororo (Equitorial Nile lake grids)	16,183	13,081	3,103	Jul-13	Dec-25	500		6,745	55%			6,745	55%			6,745	6,336	55%	There is a court case to challenge the arbitration award to the contractor of Kes. 7,288 B. The Court has however allowed construction works to progress and procurement of a new contractor is in progress
1152101001 Nairobi Ring (Suswa – Isinya and substations)	24,837	4,597	20,240	Oct-12	Apr-24		3,100	18,885	92%		1,387	18,885	94%		-	18,884	5,953	96%	in progress
11521101301 Olkaria - Lessos – Kisumu	20,280	7,791	12,489	Feb-16	Jun-21	1,600	3,468	16,556	100%	800	1,000	18,654	100%	25	1,600	19,068	1,212	100%	Complete with pending bills
1152101801 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	63,728	5,351	58,377	Aug-18	Aug-23	372	7,424	49,355	98%		5,728	51,158	98%	32	2,601	53,928	6,752	99%	in progress

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli ance Status % as at 30th June 2023	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Appro ved Gok Budget	Appro ved foreign budget	Cumulativ e Expenditur e As at 30th June 2021	Comple tion Status % at 30th June 2021	Approv ed Gok Budget	Approv ed foreign budget	Cumulative Expenditur e As at 30th June 2022	Completion Status % as at 30th June 2022	Approv ed Gok Budget	Appro ved foreign budget	Actual Cumul ative Exp. Up to 30 June 2023	Outstan ding Balance as at 30th June 2023		
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
11521040001 Machakos – Konza – Kajiado - Namanga	4,715	1,580	3,135	Dec-13	Sep-23	737	406	3,889	83%			3,889	91%	75	278	4,185	529	97%	in progress
1152101401 Turkwel – Ortum – Kitale	5,089	2,010	3,079	Dec-13	Mar-24		568	4,103	92%	100	364	4,308	92%	382	440	4,828	262	92%	Ongoing, substations are at 89% complete
1152103101 Multi-National Kenya-TZ power	4,935	1,342	3,593	Feb-17	Dec-23	150	519	3,521	84%	296	507	4,039	92%	42	800	4,844	1,975	95%	in progress
1152100301 Sondu -Homa Bay -Awendo	3,535	2,066	1,469	Oct-15	Jun-24			2,242	79%	100		2,340	79%	-		2,411	1,124	79%	in progress
11521038001Rabai - Malindi-Garsen - Lamu .	10,064	1,724	8,340	Dec-10	Dec-15			10,024	100%	40		10,064	100%	-		10,064	-	100%	Complete
11521039001 Power Transmission System Improvement project & Nanyuki Underground cable	10,749	4,046	6,703	Sep-13	Sep-22	135		9,947	86%	90		10,040	92%	-	800	10,520		94%	Ongoing - Nanyuki Underground Cable
11521041001 Menengai - Soilo.	1,868	1,868	-	May-14	Dec-16			1,757	100%			1,757	100%			1,757	111	100%	complete
11521042001Kilimambogo- Thika-Githambo.	3,087	956	2,131	Jan-11	Nov-13			3,087	100%			3,087	100%			3,087	0	100%	Complete
11521043001Mumias- Rang'ala.	1,350	1,350	-	Dec-10	Jul-12			1,350	100%			1,350	100%			1,350	-	100%	Complete
1151101705 Kenya Electricity Expansion Programme (KEEP)	4,529	4,529	-	Aug-12	Sep-17			3,463	100%			3,463	100%			3,463	1,066	100%	complete
1152107901 Kenya Power Transmssion Expansion Project (KPTEP)	13,228	4,233	8,995	Nov-17	Dec-24	500	1,659	4,665	10%	70	1,000	6,012	41%	32	2,220	8,218	5,010	73%	in progress
1152107801 Kenya Power Distribution System Modernization & Strengthening Project Phase II - Garsen - Hola - Garissa	10,415	1,653	8,762	Oct-17	Aug-24	100	3,000	3,130	20%	11	1,000	4,994	51%	-	-	5,022	5,393	51%	in progress
1152108101 Kamburu-Embu- Thika transmission line	14,359	5,331	9,028	May-18	Dec-24	150	473	2,896	10%	75	500	2,974	5%	-	-	3,011	11,348	5%	Advance payment to the contractor has since been made. The project requires additional Exchequer allocation to progress acquisition of Right of Way.
1152108781 132 kV Rabai	3,306	850	2,456	Dec-18	Aug-24		400	437	10%	115	800	1,198	52%	33	633	1,921	1,385	60%	in progress

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli ance Status % as at 30th June 2023	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023		
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
bamburi kilifi																			
1152109002 Electrification of Konza Technopolis complex(Reticulation Of power from 133/33 kV)	2,134	2,134	-	Jan-20	TBD			-	0%	250		83	0%	94		151	1,983	0%	The project requires budget /Exchequer allocation for implementation
1152109401 Gilgil-Thika Konza 400KV Transmission Line	14,287	4,996	9,291	Jan-20	Jul-25			200	0%	300		500	0%	-		500	13,787	0%	The project requires 15% self raised funds from the GoK to meet contractual and local costs as condition precedent for loan effectiveness
1152109501 Loiyangalani - Marsabit 400KV Transmission line	14,456	4,896	9,560	Jan-20	Aug-25	1,772	1,600	2,072	0%	294	800	2,366	0%	-	-	2,366	12,090	0%	
220kV Marsabit - Isiolo Transmission Line	14,560	5,760	8,800	Jul-21	Sep-25	-	-	-	-	512		512	0%	-		512	14,048	0%	
1152109003 Dongo Kundu SEZ	6,046	1,412	4,633	Jun-21	Jul-24	-	-	-	-	50	195	189	0%	-	2,009	395	5,650	0%	The project requires adequate Exchequer allocation for implementation
Reinforcement of Transmission Network (RETNET) National System Control Centre & Makindu SubStation	8,533	460	8,073	Jul-21	Jun-24	-	-	-	-	46	200	46	0%	5	2,470	52	8,481	0%	procurement of contractor and consultant in progress
1152111601 Africa Private Sector Assistance (FAPA) PPP's in Transmission Lines	38	-	38	Jul-22	Jun-23	-	-	-	-		-				38	38	0		
1152111300 Garissa Dadaab Transmission Line	22,221	3,700	18,521	Jun-22	TBD	-	-	-	-	200	-	-	0%	-		-	22,221	0%	new awaiting financing closure
1152111400 Garissa Modogashe Transmission Line	20,063	3,563	16,500	Jun-22	TBD	-	-	-	-	200	-	-	0%	-		-	20,063	0%	new awaiting financing closure
Kenya Transmission Network Improvement Projects	16,910	727	16,183	TBD	TBD	-	-	-	-		-	-	0%	300		300	16,610	0%	new awaiting financing closure

		Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23					
Project Code& Project Title		Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	Remarks
		Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
1152103201	Kenya Electricity Modernization Project - HQ	460	60	400	17-Jan	22-Dec	15	164	320	85%	10	90	352	90%	20	164	371	89	98%	Five components including Kenya National Electrification Strategy, Power Market Study, Customer Satisfaction Survey, System Operations and Dispatch and Capacity Building were achieved. The National Technical Specifications and Standardization study was sheduled to be completed by June 2023 but was not achieved due to slow pace of performance by the Consultant. The contract expired in June 2023. However, the study is expected to be concluded in the 2023/24 FY.
1152102701	Last mile connectivity	76,600	27,600	80,000	15-Dec	24-Jun	863	4,555	37,327	62%	1,012	3,238	39,230	68%	200	3,491	40,062	36,538	72%	The project is being implemented in phases(a total of Five) funded by different financiers. Three phases have been successfully completed . The implementation progress of Phase IV funded by AFD/EU /EIB was slowed by Litigation on Procurement of works which has been resolved and tendering is ongoing. Lasmile Project Phase V funded by JICA is at the design stage.
1152101101	Scaling-up access to Energy	4,650	-	4,650	14-Jan	20-Jun	-	-	4,045	97%	-	-	4,045	100%	-		4,045	605	100%	Complete
1152103202	Kenya Electricity Modernization project	24,800	-	24,800	17-Jan	23-Jun	-	4,614	15,906	70%	-	4,315	17,633	93%	-	3,551	21,322	3,478	100%	Complete
1152107001	Prepaid solar charging systems and rechargeable lanterns-Lodwar solar.	440	-	440	15-Nov	24-Jul	-	-	272	55%	-	-	272	100%	-	-	272	168	100%	Complete

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
11521035001 Streetlighting.	17,798	17,798	-	16-Jan	24-Jun	205	-	12,028	83%	184	-	12,212	91%	500	-	12,712	5,086	100%	It is a Continous Project based on the annual budget allocation
1152103601 Connectivity Subsidy.	9,774	9,774	-	16-Jan	24-Jun	785		8,419	75%	50	-	8,469	75%	25	-	8,494	1,280	75%	It is a Continous Project based on the annual budget allocation
1152107201 Retrofitting of Mini Grids	3,080	-	3,080	19-Jan	23-Jun	-	91	87	25%	-	1,000	122	25%	-	800	624	2,456	25%	Ongoing. However the implementation progress was slowed by the land acquisition challenges and insecurity in the northern frontier.
1152107100 Nairobi City Centre E.H.V and 66KV Network Upgrade and Reinforcement	10,500	-	10,500	19-Jan	24-Aug	-	1,000	-	0%	-	500	-	0%	-	-	10,500	0%	Discussion on Financial arrangement not yet finalised.	
1152108201 Substation Installations	4,000	4,000	-	18-Jul	22-Jun	-	-	1,275	20%	-	-	1,275	50%	-	-	1,275	2,725	90%	It intends to reinforce the backbone infrastructure to support the Last mile projects across the country. Construction works ongoing.
1152108800 Electrification of Healthcare Facilities- Isiolo County	952	952	-	1-Jul	20-Jun	96	-	696	80%	150	-	846	81%	36	-	882	70	84%	The project supports the universal health care programme in selected counties -Isiolo County. Isiolo County had limited network and some facilities were not on power. Installation works ongoing.
1152103502 Street Lights Ebalezi -Karinde(karen) -Gitiba-Mutuini	5	5	-	20-Jan	23-Jul	-	-	5	85%	-	-	5	100%	-	-	5	-	100%	Completed
1152103503 Street Lights Embakazi Central-North west and mathare Constituencies	15	15	-	20-Jan	23-Jul	-	-	15	78%	-	-	15	100%	-	-	15	-	100%	Completed
1152103504 Installation of Street Lights on roads in Changamwe	5	5	-	20-Jan	23-Jul	-	-	5	80%	-	-	5	100%	-	-	5	-	100%	Completed
1152103505 Street Lights Dagoreti Corner -Uon- Kids Island	15	15	-	20-Jan	23-Jul	-	-	15	77%	-	-	15	100%	-	-	15	-	100%	Completed
11521091011 Electrification of Food Processing Plants	444	444	-	1-Jan	1-Jul	-	-	-	0%	70	-	70	20%	-	-	70	374	22%	Installation works on going.

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
1152109201 Starehe Housing Scheme	20	20	-	20-Jan	23-Jul	-	-	16	80%	10	-	26	5%	-		26	(6)	5%	Design works completed.
1152109202 Shauri Moyo Housing Schemes	30	30	-	1-Jan	1-Jul	-	-	-	0%	20	-	20	5%	-		20	10	5%	Design works completed.
1152109203 Ruai Housing Scheme	493	493	-	1-Jan	1-Jul	-	-	-	0%	150	-	150	5%	-		150	343	5%	Design works completed.
1152109204 Kibera Housing Scheme	30	30		20-Jan	23-Jul	-	-	1	80%	20	-	21	5%	-		21	9	5%	Design works completed.
1152109205 Mariguini Housing Scheme	20	20	-	20-Jan	23-Jul	-	-	16	75%	4	-	20	5%	-		20	-	5%	Design works completed.
1152109206 East Africa Portland	493	493	-	1-Jan	1-Jul	-	-	-	0%	100	-	100	5%	-		100	393	5%	Design works completed.
1152109001 Naivasha Industrial Park	6,304	6,304	-	20-Jan	23-Jul	398	-	398	20%	302	-	700	25%	-		700	5,604	85%	Installation works on going.
1152108901 Electrification of Level 4 and Level 3 Hospitals	2,761	2,761	-	20-Jan	23-Jul	289		289	20%	380	-	669	40%	81		750	2,011	41%	Installation works on going.
1152108002 Kenya Off-Grid solar access programme for underserved counties	4,500	-	4,500	17-Jul	23-Jun	-	150	110	10%	-	-	110	10%	-	120	110	4,390	10%	On going. The implementation progress of the project was affected by land acquisition challenges of the various sites. Procurement for the installation works contractors stand alone component is ongoing.
1152112601 Machoki-Kokua-Mwataru	10	10	-	1-Jul	30-Jun	-	-	-	0%	-	-	-	0%	10		10		5%	Design works completed.
1152112700 Energy Centre Bumula Project	30	30	-	2-Jul	1-Jul	-	-	-	0%	-	-	-	0%	30			30	5%	Design works completed.
1152111701 Establishment of a Utility Run Super Esco	100		100	1-Sep	1-Dec	-	-	-	0%	-	-	-	0%		50	-	100	15%	On-going. The project is at the procurement stage. At the initial stage
Rural Electrification Schemes	19,000	19,000		20-Jan	23-Jul	5,000	-	5,000	42%	1,000	-	8,000	42%	467		8,147	10,853	42%	This is a reimbursement for cost incurred in operation and maintenance of Rural Electrification schemes on behalf of Government. A total of Kes 19,000 B Pending as at period end.

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli ance Status % as at 30th June 2023	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Appro ved Gok Budget	Appro ved foreign budget	Cumulativ e Expenditur e As at 30th June 2021	Comple tion Status % at 30th June 2021	Approv ed Gok Budget	Approv ed foreign budget	Cumulative Expenditur e As at 30th June 2022	Completion Status % as at 30th June 2022	Approv ed Gok Budget	Approv ed foreign budget	Actual Cumul ative Exp. Up to 30 June 2023	Outstan ding Balance as at 30th June 2023		
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
1152105401 Hydro dams Water catchment re-afforestation.	1,440	640	0	Jul-14	Jun-28	50	0	649	45%	72	0	721	50%	80	0	721	719	50%	500 ha rehabilitated and maintained in the various hydropower catchments.
1152105501 Solar PV installation on Institutions and or community boreholes	2,020	2,020	0	Jul-14	Jun-28	84	0	1,324	66%	0	0	1324	66%	80	0	1,324	696	66%	to date 1531 public institutions installed with Solar PV system. 53 community boreholes installed with solar PV systems.
1152105601 Development of Community Small Hydro Power projects.	500	300	0	Jul-14	Jun-28	10	0	137	27%	0	0	137	27%	40	0	137	363	27%	No funding provided in 2019/2020 & 2021/2022
1152105801 Installation of wind masts & data loggers and rehabilitation of pre.	400	400	0	Jul-14	Jun-28	40	0	249	62%	30	0	272	68%	40	0	272	128	68%	113 wind masts and data loggers serviced. 5 vandalized and require re-erection
1152105901 Energy Efficiency Programme (Investment Grade Audits)	560	560	0	Jul-14	Jun-28	35	0	280	50%	35	0	315	56%	35	0	315	245	56%	20 investment grade audits and 18 general grade audits achieved in 2020/2021
1152106001 Construction of institutional biogas plants.	252	252	0	Jul-14	Jun-28	20	0	105	42%	20	0	120	47%	30	0	120	132	47%	Implemented in 10 public institutions to date
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b.)	800	800	0	Jul-15	Jun-28	92	0	384	48%	70	0	440	55%	120	0	440	360	55%	Implemented in all potential counties
1152106300 Biofuel value chain development.	100	100	0	Jul-14	Jun-28	15	0	18	18%	7	0	90	90%	10	0	90	10	90%	Testing affected by lack of oil seeds due to the long drought
1152106400 Energy Efficient Charcoal Kilns Development.	100	100	0	Jul-14	Jun-28	10	0	18	18%	10	0	20	20%	7	0	20	80	20%	Low achievements in earlier years attributed to procurement challenges
1152107300 Sustainable Energy for All	515	10	430	Jan-14	Mar-24	0	89.1	164	32%	0	190	348	68%	20	145	348	167	68%	44 counties capacity built in 2021/2022'.

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
1152108001 Kenya Off-Grid solar access programme for underserved counties	15,965	0	15,965	Jul-17	Jun-25	0	1,200	2,970	19%	0	600	3259	20%	980	25	3,259	12,706	20%	Low achievement attributed to delayed implementation due preliminary activities especially land aquisation.
1152111101 Kenya Green Hydrogen Project	250	250	0	Jul-17	Jun-28	0	0	0	0%	5	0	0	0%	34	0	0	250	0%	Low expenditure since preliminary activities were financed by stakeholders
Total	955,844	473,362	500,979			17.442	46.624	414,331		11,279	30,774	445,481		7,242	28.343	468,692	470,737		
State Department for Petroleum																			
Kenya Petroleum Technical Assistance Project (KEPTAP)	4,391	-	4,391	2/10/2014	6/30/2021	-	1,328	4,093	93%		438	4,391	100%						Project Completed and project closure report prepared and submitted to World Bank.
Petroleum Exploration In Block 14T	6,600	6,600	-	1/1/2014	7/1/2028	280		2,320	35%	400		2,718	41%	250		2,968	3,632	45%	Block 14T is licensed to NOC Kenya. Geoscientific data has been acquired; Magadi region of the block tested using 3D MagnetoTelluric (MT) modelling; drillable prospects identified. NOC is looking for a strategic partner to farm-in to enable them drill the prospect.
Preparatory Activities For The Lokichar -Lamu Crude Oil Pipeline	10,000	10,000	-	1/7/2015	6/30/2026	270		1,460	15%	417		1,866	19%	735		2,599	7,401	26%	Front End Engineering Design (FEED) completed; required land identified and coordinates gazetted; Environmental Social Impact Assessment (ESIA) completed; Survey, inspection and valuation along the pipeline corridor completed; stakeholder engagements undertaken; land acquisition plan and resettlement framework drafted; and land inquiries undertaken in Turkana, Isiolo and Garissa, and is ongoing in Lamu, Meru and Samburu Counties.
Early Monetization Of First Oil Project	3,231	3,231	-	1/1/2011	6/30/2025	90		456	14%	120		562	17%	200		762	2,469	24%	The project's objective is to enhance development and commercialization of the

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
																			petroleum resources.
Oil Exploration And Monitoring	10,283	10,283	-	1/7/2016	6/30/2026	860		4,048	49%	854		4,715	46%	954		5,530	4,753	54%	The project aims at enhancing petroleum exploration in the country, marketing and licensing of petroleum open blocks as well as undertake capacity building in the sector.
Fuel Marking	1410	1410	-	1/6/2015	6/30/2026	-		146	36%	17		160	39%	38		197	1,213	14%	The objective of the project is to eradicate cases of diversion of export fuel to the local market and adulteration of motor fuels with kerosene. During the review period, 20,575, 21,272 and 20,608 samples from various fuelling stations were tested.
Lpg Distribution And Infrastructure	8,200	8,200		1/7/2014	6/30/2026	350		1,194	15%	155		1,333	16%	306		1,623	6,577	20%	The objective of the project was to enhance LPG penetration in the country by scaling-up uptake of LPG from 10% to 70% to reduce use of biomass and kerosene as the primary source of household cooking fuels.
Geological Data Bank	400	400	-	7/8/2015	6/6/2026	1	-	193	48%	7		180	45%	-		180	220	45%	Project is ongoing with geological data base infrastructure under installation
Mining Cadastre Portal	380	380	-	7/1/2016	6/30/25	3	-	112	30%	3		89	23%	-		89	291	23%	Project is ongoing& additional modules incorporated and rolled out to regional mining offices.
Mineral Audit Support	365	365	-	7/1/2016	6/8/2026	6	-	208	56%	12		132	36%	-		132	233	36%	Contact awarded to PWC for consultancy. Project is ongoing with revenue management system being procured
Rehabilitation Of Madini Hse	300	300	-	7/3/2017	4/10/2025	8	-	71	25%	2		57	19%	-		57	243	19%	Project is on- going with civil works (repair of leaking roofs and plumbing) being undertaken
Mineral Certification Lab	798	798	-	7/1/2015	6/6/2025	1	-	276	34%	4		97	12%	18		110	688	14%	Equipping of the Mineral Lab is ongoing

Project Code& Project Title	Estimated cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Compli	Remarks
	Total Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2021	Completion Status % at 30th June 2021	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2022	Completion Status % as at 30th June 2022	Approved Gok Budget	Approved foreign budget	Actual Cumulative Exp. Up to 30 June 2023	Outstanding Balance as at 30th June 2023	Completion Status % as at 30th June 2023	
	Kshs.Million					Kshs.Million				Kshs.Million				Kshs.Million					
Geological Mapping & Mineral Mapping	1,061	1,061	-	7/1/2015	1/3/2026	39	-	489	47%	14		217	20%	-		217	844	20%	Geological surveys and Geological equipment procurement is ongoing
Geo Technical Site Investigations In Support Of Big 4 Agenda	400	400	-	6/1/2019	1/6/2025	13	-	17	29%	5		21	5%	-		21	379	5%	Geo Technical site investigations done at Naivasha Industrial Park and Kenarie Leather industry in Athi River
Granite Assesment Centre In Vihiga	300	300	-	1/7/2016	6/5/2025	4	-	248	81%	11		104	35%	-		104	196	35%	Feasibility and appraisal conducted, report prepared and civil works (fencing and landscaping) on-going
Kakamega Gold Refinery	300	300	-	11/2/2018	6/6/2025	1	-	35	11%	6		38	13%	-		38	262	13%	Feasibility study done and report submitted
Kisii Soapstone Value Addition Centre	300	300	-	11/2/2018	6/6/2025	1	-	39	12%	3		42	14%	-		42	258	14%	Feasibility study done and report submitted
Gemstone Centre-Taita Taveta	120	120	-	1/7/2016	6/30/23	4	-	98	93%	14		108	90%	-		108	12	90%	Civil works complete and equipping on-going
Total	48,839	44,448	4,391			1,931	1,328	15,503		2,044	438	16,830		2,501	0	14,777	29,671		

2.4 Analysis of Pending Bills for FY 2020/21 – 2022/23

2.4.1: Summary of Pending Bills by Nature And Type (KSh. Million)

The Pending bills due to lack of exchequer in the FYs 2020/21, 2021/22 and 2022/23 is Kshs.14.6 Million, Kshs.155.7Million and Kshs.1,480 Million respectively. The percentage increase is 1007 percent in FY 2021/22 and further increase to 1325 percent in the FY 2022/23.

The Pending bill due to lack of provision in the FYs 2020/21, 2021/22 and 2022/23 is kshs 25 Million, kshs 1.978 Million and Kshs 397.5 Million respectively. The percentage increase is 7,812 percent in Fy 2021/22 and a decrease of 80 Percent in FY 2022/23.

Table 2.8: Summary of Pending Bills

Type /Nature	Due to lack of Exchequer		Due to insufficient provision			
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
ENERGY, INFRASTRUCTURE AND ICT						
1. Recurrent	159	194	12,994	10,338	10,652	7,446
Compensation of Employees	7	6	23	1,015	1,280	755
Use of goods and services e.g. utilities, domestic or foreign travel etc	117	165	109	1,167	1,079	1,988
Social benefits e.g. NHIF, NSSF	3	4	6	7,375	7,100	3,798
Other Expense	32	19	12,856	781	1,193	905
2. Development	7,823	4,780	75,750	103,214	150,001	166,914
Acquisition of Non- financial assets	3,521	989	30,242	103,214	148,000	164,904
Use of goods and services	548	475	31,822	-	-	8
Others-Specify	3,754	3,316	13,685	-	2,001	2,002
TOTAL PENDING BILLS	7,982	4,974	88,744	113,552	160,654	174,359
Vote 1091 Roads						
1.Recurrent	-	-	-	-	-	-
Compensation of employees						
Use of goods and services						
Social Benefits						
Others						
Sub-Total Recurrent	0	0	0	0	0	0
2.Development	-	-	-	88,312	130,063	144,448
Acquisition of non-financial Assets				88,312	130,063	144,448
Use of Goods and Services						

Type /Nature	Due to lack of Exchequer			Due to insufficient provision		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Others						
Sub-Total Development	0	0	0	88,312	130,063	144,448
Total Pending Bills	-	-	-	88,312	130,063	144,448
Vote 1092 Transport						
Table 2.8: Summary of Pending Bills by Nature and Type (Ksh. Million)						
Type/ nature	Due to lack of Exchequer			Due to Lack of Provision		
	2020/2021	2021/22	2022/2023	2020/2021	2021/2022	2022/23
	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million
Recurrent	24	22	35	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services	24	22	35	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Development	2,907	2,907	1,630	-	2,000	2,000
Acquisition of non-financial Assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others	2,907	2,907	1,630	-	2,000	2,000
Total VOTE 1092	2,931	2,929	1,665	-	2,000	2,000
VOTE 1093: State Department for Shipping and Maritime						
TYPE/NATURE	Due to lack of Exchequer			Due to lack of Provision		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
1. Recurrent	52	47	31	-	-	-
Compensation to Employees						
Use of Goods and Services e.g utilities, domestic or foreign travel etc	52	47	31			
Social Benefits eg NHIF, NSSF						
Other Expenses						
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets						
Use of Goods and Services						
Others- Specify						
Total Pending Bills	52	47	31	-	-	-
Vote: 1094 Husing and Urban Development						
	Due to Lack of Exchequer			Due to lack of Provision		
Type/Nature	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23

Type /Nature	Due to lack of Exchequer			Due to insufficient provision		
		2020/21	2021/22		2021/22	2022/23
	Ksh.			Ksh.		
1. Recurrent	-	4,380,340	-	-	-	-
Compensation of Employees	-	-		-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel e.t.c	-	4,380,340		-	-	-
Social benefits e.g. NHIF, NSSF	-	-		-	-	-
Other Expense				-		
2. Development	-	134,479,393	1,457,911,203	-	1,978,095,035	397,447,021
Acquisition of non-financial assets	-	134,479,393	1,457,911,203	-	1,978,095,035	397,447,021
Use of goods and services	-	-		-	-	-
Others-Specify	-	-		-	-	-
Total Pending Bills	-	138,859,733	1,457,911,203	-	1,978,095,035	397,447,021

Vote: 1095 Public Works

Type/ Nature	Due to Lack of Exchequer			Due to lack of Provision		
		2020/21	2021/22	2022/23	2020/21	2021/22
1. Recurrent	15	-	4	3	90	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic, foreign travels, etc.	15	-	4	3	90	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	583	44	5	367	249	87
Acquisition of non-financial assets	583	44	5	367	249	87
Use of goods and services	-	-	-	-	-	-
Others-specify	-	-	-	-	-	-
Total Pending Bills	598	44	8	370	340	87

Vote: 1122 Information Communication Technology & Digital Economy

State Department for ICT & Digital Economy					Due to lack of provision		
	Type/Nature	Due to lack of Exchequer	2020/21	2021/22	2022/23	2020/21	2021/22
1. Recurrent	13	5	23	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	9	5	19	-	-	-	-
Social Benefits e.g. NHIF, NSSF	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	4	-	5	-	-	-	-
2. Development	3,271	799	1,582	-	1	2	
Acquisition of Non-Financial Assets	2,512	492	849	-	-	-	-
Use of Goods and Services e.g. Utilities, Domestic or Foreign travels	-	-	-	-	-	-	-

Type /Nature	Due to lack of Exchequer			Due to insufficient provision		
		2020/21	2021/22		2020/21	2021/22
Others-						
ICTA Pending Bill	759	-	303	-	1	2
KoTDA Pending Bill	-	307	430	-	-	-
						-
Total Pending Bills	3,284	803	1,605	-	1	2

Vote: 1123 Bradcasting and Telecommunications

Type/Nature	Due to lack of Exchequer			KBC Due to lack of provision		
		FY 2020/21	FY 2021/22		FY 2020/21	FY 2021/22
1. Recurrent	-	1	2	10,335	10,562	7,436
Compensation of Employees	-	-	-	1,015	1,280	755
Use of Goods and Services	-	-	-	1,164	989	1,978
Social Benefits	-	-	-	7,375	7,100	3,798
Other Expense -VAT	-	1	2	781	1,193	905
2. Development	-	-	-	-	-	-
Acquisition of Non-Financial Assets						
Use of Goods and Services						
Others						
Total Pending Bills	-	1	2	10,335	10,562	7,436

Vote: 1152 – State Department for Energy

Type and Nature	Due to Lack of Exchequer (Kshs. Millions)			Due to Lack of Provision (Kshs. Millions)		
		2020/21	2021/22		2021/22	2022/23
GEOOTHERMAL DEVELOPMENT CORPORATION (GDC)						
1. Recurrent	55	115	89	-	-	-
Compensation of Employees	7	6	23	-	-	-
Use of goods and Services e.g., Utilities, domestic or foreign travel etc.	17	87	21	-	-	-
Social benefits e.g., NHIF, NSSF	3	4	6	-	-	-
Other Expenses	28	18	39	-	-	-
2. Development	1,037	758	910	223	223	223
Acquisition of Non-Financial Assets	401	181	316	223	223	223
Use of goods and Services	548	475	492	-	-	-
Others-Specify	88	102	102	-	-	-
Total Pending Bills for GDC	1,092	873	999	223	223	223
KETRACO						

Type /Nature	Due to lack of Exchequer			Due to insufficient provision		
		2020/21	2021/22		2020/21	2021/22
1. Recurrent	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g., utilities, domestic or foreign travel etc	-	-	-	-	-	-
Social benefits e.g., NHIF, NSSF	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
2. Development	14,631,665	16,820, 237	22,169, 697	-	-	-
Acquisition of non-financial assets	14,631,665	16,820, 237	22,169, 697	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Others - specify	-	-	-	-	-	-
Total Pending Bills for Ketraco	14,631,665	16,820, 237	22,169, 697	-	-	-
NUPEA						
1. Recurrent	-	-	12,810	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g., utilities, domestic or foreign travel etc	-	-	-	-	-	-
Social benefits e.g., NHIF, NSSF	-	-	-	-	-	-
Other expenses	-	-	12,810	-	-	-
2. Development	-	-	70,069	-	-	-
Acquisition of non-financial assets	-	-	27,519	-	-	-
Use of Goods and Services	-	-	31,330	-	-	-
Others - specify	-	-	11,220	-	-	-
Total Pending Bills for Nupea	-	-	82,879	-	-	-
KENYA POWER & LIGHTING COMPANY-KPLC						
1. Recurrent	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
use of Goods and Services	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
2. Development	10	121	74	14,312	15,487	19,748
Acquisition of non-financial assets	10	121	74	14,312	15,487	19,748
use of Goods and Services	-	-	-	-	-	-
Total Pending bills for KPLC	10	121	74	14,312	15,487	19,748
Total pending bills for the State Department	14,633,859	16,822, 104	22,254, 648	14,758	15,933	20,194
Vote 1194: Petroleum						
State Department for Petroleum: Table 2.8: Summary of Pending Bills (Ksh. Million)						
	Due to Lack of Exchequer			Due to lack of Provision		

Type /Nature	Due to lack of Exchequer			Due to insufficient provision		
		2020/21	2021/22		2020/21	2021/22
Type/Nature	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
1. Recurrent	-	-	-	-	-	10
Compensation of Employees						
Use of goods and services e.g. utilities, domestic or foreign travel etc						10
Social benefits e.g. NHIF, NSSF						
Other Expense						
2. Development	-	-	-	-	-	8
Acquisition of Non- financial assets						
Use of goods and services						8
Others-Specify						
Total Pending Bills	-	-	-	-	-	17
TOTAL PENDING BILLS	14,640,724	155,685	1,480,1	25,463	1,978,12	397,476,7
		,661	69,163		3,871	57

2.5 Analysis of Court Awards

The summary of the court awards is tabulated in Table 2.9 below;

Table 2.9: Summary Court Awards

ANNEX 4E: SUMMARY OF COURT AWARDS

S/No	Details of the Award	Date of Award	Amount (Kshs.)	Payments to date (Kshs.)
Vote 1091 Roads				
1	Court Award in Nairobi Milimani High Court Case No. E075 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Kisumu Boys - Mamboleo Project	28-Jul-21	876,649,634	506,649,634
2	Court Award in Nairobi Milimani High Court Case No. E228 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Kisumu Boys - Mamboleo Project	10-Jan-21	531,143,067	531,143,067
3	Court Award in Nairobi Milimani High Court Case No. E377 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Kisumu Boys - Mamboleo Project	10-Jan-21	774,730,308	774,730,308
4	Court Award in Nairobi Milimani High Court Case No. E229 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Ahero Interchange Project	10-Jan-21	316,080,782	316,080,782
5	Court Award in Nairobi Milimani High Court Case No. E375 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Ahero Interchange Project	10-Jan-21	206,892,032	206,892,032
6	Court Award in Nairobi Milimani High Court Case No. E374 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Kericho Interchange Project	10-Jan-21	266,827,491	266,827,491
7	Dispute Adjudication Board (DAB) ruling No. E967 of 2021: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from a dispute under Mau Summit - Kericho Project	6-Apr-21	1,391,684,274	1,391,684,274
8	Dispute Adjudication Board (DAB) ruling No. E968 of 2021: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from a dispute under Kericho - Nyamasaria Project	6-Apr-21	1,586,806,817	1,586,806,817
9	Dispute Adjudication Board (DAB) ruling of 2021: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from a dispute under Kisumu Airport - Kisian Road, Obote Road, Otieno Oyoo Road and Port Road Project	23-Dec-21	611,483,481	611,483,481
10	Thika ELC Case No. 1303 of 2014 Mike Maina Kamau Vs Attorney General	29-Nov-17	671,000,000	671,000,000
11	Nairobi High Court Case No. 75 of 2011 George Kimani Mbugua & others Vs Attorney General	24-Sep-14	18,046,949	18,046,949

12	Nairobi High Court Case No. 480 of 2011 Virendra Ramji Gudka Vs Attorney General	14-Feb-14	491,281,576	491,281,576
13	Nairobi High Court Case No. 480 of 2011 Virendra Ramji Gudka Vs Attorney General [Awarded Interest]	16-Nov-21	288,241,441	140,000,000
14	Meru HCC Petition No. 18 of 2012. Joseph Mutegi Kirugi Versus Kenya Rural Roads Authority. Case on compensation for the compulsory acquisition of Title Number Nkuene/Mitunguu/761	18th July, 2018	2,211,688	-
15	Nairobi ELRC Petition No. E808 of 2021. Judith Yamo Versus Kenya Rural Roads Authority.	31st July, 2023	9,673,125	-
16	Arbitration between Kay Construction Company Limited and Kenya Rural Roads Authority over St. Mary's-Nyakahura-Kiamara-Muringato-Irima-Gitugi Road.	27th November, 2018	302,775,301	-
17	Arbitration between Kay Construction Company and Kenya Rural Roads Authority over Kamagambo-Nyasembe Road. Claim for retention costs, compensation for stoppage of works and additional costs.	30th December, 2021	41,210,454	10,000,000
18	Mombasa ELC Case No. 206 of 2019. Kambanga Ranching Versus Kenya Rural Roads Authority. Compensation for trespass upon land.	4th May, 2023	74,900,000	-
19	Vihiga ELC Petition No. 001 of 2023. Edwin Omulama Onditi and Emily Mmbone Mulinya Versus Kenya Rural Roads Authority and 2 Others. Compensation for destruction of property.	19th July, 2023	377,668	-
20	Mombasa CM Case No. 1467 of 2015. SRM Properties Versus Kenya Rural Roads Authority. Compensation for destroyed property.	31st August, 2023	540,000	-
21	Arbitration Proceedings- Aegis Construction Co. Ltd. Embu Kianjokoma (D467)	21st September 2016	37,228,016	-
22	Arbitration Proceedings. Intex Construction Co. Ltd. Kagio-Kerugoya/Baricho -Kibirigiwi	19th October 2016	13,333,233	-
23	Arbitration Proceedings. Intex Construction Co. Ltd. Farm Kawiru-Mutuati- Kachulu	19th October 2016	41,841,067	-
24	Arbitration Proceedings. Intex Construction Co. Ltd. Giakanja-Tetu	5th February, 2018	154,752,073	-
25	Arbitration Proceedings. Intex Construction Co. Ltd. Tirap-Embobut Bridge.	5th February, 2018	114,916,743	-
26	Arbitration Proceedings. Intex Construction Co. Ltd. Ruiri-Isiolo	5th February, 2018	247,863,173	-
27	HC Petition No. 7 of 2016. Benson Ruiyi Njane Versus Kenya Rural Roads Authority	9th April, 2018	2,602,000	-
28	Adjudication for proceedings between Parbat Siyani & Elite Earth Movers and KeRRA (RWC488, RWc489, RWC491)	8-May-22	1,716,765,762	-
29	Adjudication for proceedings between SBI and KeRRA (RWC269)	11-Nov-21	1,090,000	-
30	Max & Partners Limited -Vs- KeRRA (AFD Roads Consultancy)	30/11/2021	33,635,786	-
	SDOR TOTAL		10,826,583,941	7,522,626,411

Vote 1092 Transport

	Details of the Award	Date of Award	Amount (KShs.)	Payment to date
1	In the Matter of Arbitration Between: Vee Vee Enterprises Limited and Ministry of Transport and Infrastructure/Kenya Railways Corporation (KRC)- Arbitration	Letter dated: 12 th May 2021	32,164,000	0
2	Nairobi ELRC 552/2015 Edith Jenkins vs KRC	24 th November 2022	4,700,000	0
3	ELR No.2207/2014 Peter Ngari Kariuki vs KRC	7 th December 2018	1,200,000	0
4	Mombasa ELC No. 135 of 2012, Millyglass Works Ltd vs KRC	11 th February 2022	124,500,000	0
5	Nairobi HCCC 621 of 2015; Telkom Kenya Ltd vs KRC	2 nd February 2018	221,580,000	0
6	Kisumu ELC 40 OF 2019; Amina Achieng vs KRC & others	5 th October 2022	77,800,000	0
7	ELC No. 263 of 2019 Fidei Holdings Ltd vs Kenya Railways Corporation (KR/L/D/5/431)	29 th March, 2023	69,000,000.00	Not paid. NLC and KRC to NLC reconciling funds sent by KRC against the list of awards. Financed under RDLF
8	ELC Case No. E103 of 2023. Shamji Kalyan Pindora Ltd vs KRC & NLC(KR/L/D/5/604)	29 th May, 2023	101,059,000.00	Not paid. NLC and KRC reconciling funds sent by KRC to NLC against the list of awards. Financed under RDLF
9	Modern Holdings vs KPA	30 th September 2022	Kshs. 22 million	Nil. Pending in court after appeal.
10	Rufus Njuguna & 67 Others vs KCAA. High court entered judgment in favor of the 40 ex-employees from the date of dismissal in 2002 to date of court of appeal judgment in 2014.	7 th November 2005	152,071,216.00	Nil. Matter pending appeal.

11	Rufus Njuguna & 67 Others vs KCAA. High court entered judgment in favor of the 40 ex-employees from the date of dismissal in 2002 to date of court of appeal judgment in 2014.	28 th September 2018	28,229,748.00	Nil. Matter pending appeal
12	Kenya Airports Authority V Contractor (ACEG-CATIC Joint Venture)	Out of court-arbitration settlement	4.7bn	The mediation process was concluded and a Final Settlement Agreement executed by the parties on 26 th May 2023. Cab memo seeking approval to pay
13	Kenya Airports Authority V KRA	Mediation	4,219,186,112	Referred to AG for Mediation
14	HC COMM NO. E959 OF 2021 SOGEA SATOM SAS vs. Kenya Airports Authority (KAA) and Standard Chartered Bank Kenya (SCB)	19/12/2023	3,658,002,962	Matters pending in Court
15	HCCOMARB No .E007 of 2023 SOGEA SATOM SAS vs. Kenya Airports Authority (KAA)	11/10/2023		
16	CCOM No. E027 of 2023 - Machiri Limited vs. Sogea Satom Kenya Branch, Kenya Airports Authority and Bank of Africa Limited	23/6/2023		
17	DOCH Co Ltd Vs KAA	18 th March 2022	955,275,372	Under Arbitration
18	Machiri Ltd	6 th April 2023	388,210,697	Under Arbitration
19	Relief Mission Logistics Vs KAA	4 th February 2021	152,477,131	The Arbitral Award was issued on 4 th February, 2021. The Attorney General's legal advisory was issued on 3rd May, 2021 advising the Authority to set aside the award.

20	Arbitration under the arbitration rules of the United Nations Commission on International trade law (UNCITRAL) between SOGEA-SATOM S.A.S RAZEL-BEC S.A.S and KAA	1/12/2022	700,000,000	0
Vote: 1094 Husing and Urban Development				
	Details of the Award	Date of the Award	Amount	Payment to Date
			(Ksh Million)	(Ksh Million)
1	Nyoro Construction Co. Ltd; Construction of Roads in Gikomba and Nakuru	3/2/2018	503.5	306
2	Sarajevo General Engineering Co. Ltd; Arbitration between Sarajevo general engineering co. Ltd and the ministry of local government and the Principal Secretary Ministry of Devolution and Planning	20/08/2014	26.87	-
	Total		530.37	306
Vote: 1095 Public Works				
1	Details of the Award	Date of Award	Amount	Payment to date
2	GSU Base Camp, Ruiru Phase VI		11,826,999.78	Nil
3	M/S Kenneth Wyne Mutuma		112,900.00	Nil
4	M/S Kenneth Wyne Mutuma		10,140.00	Nil
5	M/S Kenneth Wyne Mutuma		177,600.00	Nil
6	M/S Kenneth Wyne Mutuma		17,100.00	Nil
7	M/S High point agencies		558,771.00	Nil
8	M/S High point agencies		3,120,126.29	Nil
9	M/S High point agencies		2,716,389.12	Nil
10	CMCC 547 of 1996-Joanes Oliewo Odhach	1996	400,425.00	400,425
11	CMCC 3019 of 1997 (Mombasa)	1997	360,471.40	360,471
12	Osman Salim Madei			
13	CMCC 1619 of 2003-Nancy Wairimu Kirundi	2003	3,524,292.05	3,524,292
14	CMCC 211 of 2006 (Meru) -Peter Thuo Mburu	2006	870,344.00	870,344
15	PMCC 71 of 2007 (Kitui) -Kilembi Mutambaa	2007	417,743.02	417,743
16	CMCC 3269 of 2008 (Millimani)	2008	2,111,918.60	2,111,919
17	Mary Nyambura Wachira			

18	CMCC 1174 OF 2009 (Machakos)	2009	914,188.08	914,189
19	Moses Sammy Mwangi			
20	PMCC 292 of 2012(Murang'a) John Maina Kimondo	2012	1,764,371.90	1,764,371
21	ELRC 550 of 2013 (Nairobi)	2013	707,219.20	707,219
22	James Nyanginye & Others Vs AG (Damasius Musya Malinda)			
23	JR 247 of 2016 (Machakos)-Cyrus Kimeu Kiingi	2016	234,425	234,425
24	JR Misc App 283 of 2016-Italbuild Imports Ltd	2016	8,529,905.17	Nil
25	CMCC 286 of 2017 (Kakamega) Benson Ambutsi Anungo	2017	1,664,697.60	1,664,698
26	ELCC 1204 of 2018 (Nairobi)-George Nyakundi Ombala	2018	753,800	Nil
27	SPCMCC 27 OF 2010 (Limuru) James Mwangi Gichane	2019	189,985.20	189,985
28	CMCC 195 of 2016 (Mombasa)	2021	3,343,500.00	Nil
29	Stephen Njoroge Kungu Vs Orion Investment & Attorney General			
30	HCCC 1302 of 2005 Tenancy agreement between Ministry of Works and Kantaria Investments	2022	10,232,642	Nil
	Total		54,559,954.41	13,160,081

Vote: 1122 Information Communication Technology & Digital Economy

	Details of the Award	Date of Award	Amount (Kshs)	Payment to date (Kshs)
1	The case arose out of a contract between the Ministry of ICT and PMS Ltd for advertising services. The Ministry failed to pay the firm Kshs. 11.5 Million because of breach of contract and thus the PMS sought legal redress and judgement was entered expatre for payment of contract sum plus the damages, interest and legal cost. The court awarded an accumulated Ksh 17,886,197.7 which the State Department paid on 13 th June 2023.	4/12/2020	17,886,197.70	17,886,198
	Total		17,886,197.70	17,886,198

Vote: 1152 – State Department for Energy

No.	Details of Award	Date of Award	Amount (KES.)	Payment to date
GDC				
1	Praxidis Saisi Vs GDC (Court of Appeal Civil Appeal No. E729 OF 2022)	9/1/2022	2,088,000	-

2	In an Arbitration between Linksoft Integrated Services Limited Vs. Geothermal Development Company	8/11/2023	3,843,724	-
3	Wekesa Simiyu Advocates vs. GDC High Court Commercial (Miscellaneous Application No. E721 of 2021)	14/02/2023	51,974,497	-
4	In the matter between Bonfide Clearing & Forwarding Limited Vs. Geothermal Development Company Limited	22/09/2017	38,494,710	-
5	In the matter between Lantech (Africa) Limited Vs. Geothermal Development Company Limited	11/12/2019	2,704,214,493	-
Total			2,800,615,424	-
KETRACO				
1	NAIROBI MISC. APPLICATION NO. E445 OF 2016 INSTALLACIONES INABENSA SA vs KETRACO.	30/07/2019	7,288,605,971	-
2	MOMBASA ELC NO.208 OF 2021, KETRACO VS MAHMOOD KASSAM & 4 OTHERS	1/12/2021	30,000,000	15,000,000
3	NAKURU ELC PETITION NO. E002 OF 2022 ROSE EMMA MUTHONI VS KETRACO	15/06/2022	13,585,581	-
4	NAKURU ELC CONSTITUTIONAL PETITION NO. 4 OF 2021, PRIGAL LIMITED & MICHAEL MWANGI MUTURI VS KETRACO	28/10/2021	65,797,788	6,579,778
5	NAKURU ELC PETITION NO. E003 OF 2022, PATRICK MWANGI MUCHUKU vs KETRACO	30/03/2023	14,495,271	-
6	MALINDI ELC PETITION NO. 9 OF 2021, SAID BUYA MBARAKA & 8 OTHERS vs KETRACO & OTHERS	14/03/2023	68,557,866	-
Total			5,601,230,848	21,579,778

CHAPTER THREE

MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2024/25- 2026/27

3.1 Prioritization of Programmes and Sub-Programmes

3.1.1 Programmes and their Objectives

During the 2024/25-2026/27 MTEF Budget period, the Sector will implement 26 programmes. The programmes and their corresponding objectives are as follows:

	Programmes	Objectives
Roads		
1	Road Transport	To provide seamless connectivity for sustainable socio-economic development
Transport		
1	General Administration, Planning and Support Services	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe reliable and sustainable transport services
2	Air Transport	To develop, review and implement air transport policies, laws and regulations, expand, modernize and manage civil aviation sector for efficient, reliable, safe and sustainable air transport system
3	Road Transport Safety and Regulation	To develop, review and implement road transport policies, laws and regulations for efficient, reliable, safe and sustainable road transport system
4	Marine Transport	To develop, review and implement marine transport policies, laws and regulations, for efficient, reliable, safe and sustainable marine transport system
5	Rail Transport	To develop, review and implement rail transport policies, laws and regulations for efficient, reliable, safe and sustainable rail transport system
6	Transport Corridor Planning and Coordination	To coordinate development and provision of transport corridors and facilitate development of affordable and reliable mass public transport
Shipping and Maritime Affairs		
1	Shipping and Maritime Affairs	To promote maritime and shipping affairs
Housing and Urban Development		
1	Housing Development and Human Settlement	To facilitate the production of decent, safe and affordable housing and enhanced estates management services
2	Urban and Metropolitan Development	To improve infrastructure development, connectivity, accessibility, safety and security within urban areas and metropolitan regions.
3	General Administration, Planning and Support Services	To provide efficient and effective support services for sustainable housing and urban development

Public Works		
1	Government buildings	To develop and maintain cost effective public buildings which are environment friendly and sustainable.
2	Coastline Infrastructure and pedestrian access	To protect land and property from sea wave action, flooding and erosion, enhance accessibility into and out of waters and pedestrian mobility
3	General Administration, Planning and Support Services	To develop the capacity, enhance efficiency and promote transparency in service delivery.
4.	Regulation and Development of the Construction Industry	To regulate the construction industry, enhance research on building materials; improve construction technology and building standards
ICT and Digital Economy		
1	General Administration, Planning and Support Services	To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery.
2	ICT Infrastructure Development	To develop an ICT infrastructure for efficient, reliable and affordable ICT services.
3	E-Government Services	To provide universal access to E-Government services to promote knowledge-based society.
Broadcasting and Telecommunication		
1	General Administration, Planning and Support Services	To formulate, review and implement appropriate broadcasting and telecommunications policy, legal and Institutional frameworks
2	Information and Communication Services	To collect, collate and disseminate credible information to promote a competitive knowledge-based economy.
3	Mass Media Skills Development	To train, build and strengthen the ICT and mass media skills
Energy		
1	Power Transmission and Distribution	To increase access to electricity
2	Power Generation	To increase energy availability through power generation
3	Alternative Energy Technologies	To promote utilization and development of alternative energy Technologies
4	General Administration and Planning Support Services	To improve efficiency in service delivery
Petroleum		
1	Exploration and Distribution of Oil and Gas	To commercialize oil and gas discoveries and manage security of supply of petroleum products.

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

Table 3. 1: Programme/ Sub-Programme, Outcomes, Outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
1091: State Department for Roads									
Programme: Road Transport									
Outcome: Improved road network for effective and efficient mobility									
S.P.1.1 General Administration planning and support Services	Kenya Institute of Highways & Building Technology (KIHTB)	Road construction skills	No. of Plant operators trained	1800	1897	1910	1930	1950	1970
			No. of contractors trained	1100	1264	1280	1300	1320	1340
			No. of technicians trained	2000	2085	2100	2120	2140	2160
	Materials Testing and Research Division	Research undertaken	No. of research reports	4	5	3	3	3	3
		Construction materials tested	No. of materials tests	8	4	4	4	4	4
	Admin /HQ	Projects monitoring and evaluation	No. of Monitoring & Evaluation reports	4	4	4	4	4	4
	Engineers Board of Kenya	Development and Regulation of Engineering Education and Training	No. of Engineering Training Curricula Developed	2	2	2	4	6	10
			No. of Graduate Engineers Interns	150	120	180	500	1,000	2,000
			No. of Professional Engineers registered	-	-	500	800	1000	1200
	Kenya Engineering Technology Registration Board	Registered engineering technologists and technicians	No. of Engineering Technologists registered	-	-	1000	2000	2000	2000
			No. of Engineering Technicians registered	-	-	1000	6000	6000	6000
S.P. 1.2 Construction of Roads and Bridges	KeNHA, KURA & KeRRA	Roads and bridges	Kms of roads constructed	448	495	942	1,026	929	839
			No. of bridges constructed	40	37	23	26	27	31
S.P. 1.3 Rehabilitation of Roads	KeNHA, KURA, KeRRA	Roads	Kms of roads rehabilitated	122	174	158	206	166	188
S.P. 1.4	KeNHA, KURA,	Roads	Kms Maintained under Periodic	753	907	746	866	849	840

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Maintenance of Roads	KeRRA		Kms maintained under Routine	33,528	34,054	32,396	32,625	32,584	33,150
			Kms maintained under PBC	-	-	10,371	11,939	12,179	12,511
	KRB	Annual Public Roads Programme (APRP)	Annual Report	1	1	1	1	1	1
S.P.1.5 Design of Roads and Bridges	KeNHA, KURA, KeRRA	Road Designs	Kms of roads designed	1,436	1,398	1,291	1,406	1,325	1,348
	KeNHA	Bridge Designs	No. of Bridges designed	5	6	7	5	7	10
1092: STATE DEPARTMENT FOR TRANSPORT									
Programme 1: General Administration, Planning and Support Services									
Outcome: Efficient Service Delivery									
SP 1.1: General Administration, Planning and Support services	General Administration and Support Units	Policies, Plans, Bills and Regulations	No. of Transport Policies Developed	1	0	-	1	1	1
			No. of Transport Policies reviewed	-	-	-	1	-	-
			No. of Transport Plans developed	-	-	-	1	1	-
			No. of Bills developed	-	-	-	1	-	-
		Transport Data Repository Centre	% Completion of Data Repository Centre	100	95	-	100	-	-
			% Operationalization of Transport Data Repository Centre	-	-	-	50	50	-
	LAPSSET Corridor Development Authority (LCDA)	LAPSSET Corridor planning coordination and development Transaction Advisory (TA) services	% Completion of refurbishment	30	22	70	75	90	100
			No. of LAPSEET Corridor plans	-	-	1	3	2	2
			No. of LAPSSET corridor planning reports	7	7	9	8	8	8
			Kms of Corridor Land Inspected, Surveyed, Valued and Beaconed	530	249	530	430	400	394
	Nairobi Metropolitan Area Transport Authority (NaMATA)	Nairobi Metropolitan Area Transport services	No. of LAPSSET Corridor strategies	-	-	-	3	2	-
			% Completion of Construction of BRT Line 2 and associated facilities	-	-	63	70	80	100
			No. of BRT designs	-	-	-	2	1	1
			No. of Strategies (communication and multi-modal integration)	-	-	1	2	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Transit oriented development plan for BRT line 3	-	-	-	1	-	-
Programme 2: Rail Transport									
Outcome: Reduced Cost of Transport and Traffic Congestion									
SP 2.1: Rail Transport	KRC/ HQ	Rail Transport services	Rail Transport Policy	-	-	-	1	-	-
			Railway Bill	-	-	-	1	-	-
			Nairobi Railway City Detailed designs	-	-	1	-	-	-
			% completion of Nairobi Railway City Phase I	-	-	-	30	80	100
			% completion of MGR line rehabilitated (973Km Longonot-Malaba; Voi-Taveta; Leseru-Kitale; Gilgil-Nyahururu; Kisumu-Butere)	70	77	83	100	-	-
			% completion of Nairobi Commuter Rail	100	90	100	-	-	-
			No. of Locomotives Rehabilitated	-	-	9	-	-	-
			No. of MGR Locomotives Acquired	-	-	13	3	-	-
			No. of MGR Locomotives Remanufactured	-	-	3	-	-	-
			No. of SGR Coaches Acquired	-	-	10	10	-	-
			No. of High Capacity DMU Train Sets Acquired	-	-	3	3	4	-
			No. of SGR wagons acquired	-	-	156	200	144	-
			No. of Saddles acquired	-	-	150	150	-	-
			% Completion of New MGR Link from Mombasa SGR Terminus - Mombasa MGR Station and a Railway Bridge across Makupa Causeway Constructed	50	79	90	100	-	-
			% Completion of Mombasa MGR Station – Miritini MGR Station Link Rehabilitated and Mombasa, Shimanzi, Changamwe East and West Stations Constructed	-	-	70	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		
			% Completion of Riruta – Lenana – Ngong Railway Line Constructed	-	-	-	70	100	-		
			% Completion of Cargo Handling Facilities (Taveta, Voi and Mariakani)	-	-	54	100	-	-		
			Railway Training Institute (RTI) Infrastructure Upgraded	% Completion of Upgrading of RTI Infrastructure	-	-	50	100	-		
			Marine Vessel Acquired (MV Uhuru II)	Marine Vessel (MV Uhuru II)	-	-	1	-	-		
Programme 3: Marine Transport											
Outcome: Efficient, Secure and Safe Marine Transport											
SP 3.1: Marine Transport	Shipping and Maritime Department	Marine Transport services	Maritime Transport Policy	-	-	1	-	-	-		
			KPA Act Reviewed	-	-	-	1	-	-		
			No. of MOUs Negotiated and signed on marine transport	-	-	-	1	1	1		
			% Completion of Dongo Kundu Berth No. 1 Special Economic Zone	15	12	40	50	60	100		
			% Completion of Shimoni Fishing Jetty	37.5	25.6	50	100	-	-		
			% Completion of Terminal Operating System Upgrade	-	-	-	100	-	-		
			% Completion of Installation of Vessel Traffic Management Information System (VTMIS)	-	-	-	100	-	-		
			% Completion of Construction of Berth No.19B	-	-	-	30	60	100		
			No. of New Ferry Vessels Acquired	-	-	-	2	1	-		
Programme 4: Air Transport											
Outcome: Enhanced Air Transport Safety, Security and Connectivity											
SP 4.1: Air Transport	Air Transport Department and Air Accident Investigation Department	Air Transport services	National Aviation Policy	-	-	1	-	-	-		
			No. of reviewed Acts	-	-	-	2	-	-		
			No. of New BASAs Negotiated and Signed	2	2	2	2	2	2		
	Air Transport Department										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
Programme 5: Road Transport Safety and Regulation	East Africa School of Aviation (EASA)	Air Transport Infrastructure	No. of BASAs Reviewed and Signed	6	9	6	6	6	6	
			No. of Student Enrolled in Aviation and Other Related Short Courses	2,633	2,906	2,712	2,794	2,877	2,963	
			% Availability of Air Navigation Services (ANS) Equipment and Infrastructure	97	97.9	97.9	97	97	97	
			% Compliance with ICAO Safety Standards	82	75.4	78	78	85	85	
			% Compliance with ICAO Security Standards	91.7	91.7	92	91.7	91.7	91.7	
	Air Accidents Investigation Department		% Completion of Construction of Kisumu Airport Control Tower	-	-	-	100	-	-	
			% Automation of Air Accidents Investigation (AAI) Services	-	-	-	50	100	-	
			No. of Days Taken for Onsite Investigation	14	14	14	14	14	14	
			% Completion of Cargo Shed at Isiolo Airport	70	93	100	-	-	-	
			No. of Aerodromes Rehabilitated	5	5	5	5	5	5	
	Kenya Airports Authority (KAA) and Air Transport Department		% Completion of Runway Extension at Ukunda Airport	-	-	30	100	-	-	
			% Completion of Construction of Ukunda Airport Terminal Building	-	-	-	-	50	100	
			% Completion of Construction of Wilson Airport New Terminal Building	-	-	-	-	-	50	
			% Cargo Apron Extension at JKIA	-	-	-	-	-	50	
Outcome: Efficient and Safe Road Transport Services										
SP 5.1: Road Transport Safety and Regulations	Road Transport Department/ National Transport Safety Authority	Road Transport and safety services	No. of Road Transport Policies developed	3	1	1	1	1	1	
			No. of County Specific Road Safety Action Plans (CSRSAPs) Developed	-	-	3	6	6	6	
			No. of reviewed Acts	-	-	-	1	1	-	
			No. of Road Transport Regulations Developed	3	5	2	3	2	2	
			No. of Road Transport Regulations	-	-	-	1	1	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		
National Transport Safety Authority (NTSA)			reviewed								
			Framework for Boda Boda Registration and Empowerment	-	-	-	1	-	-		
			No. of Boda Boda Riders Registered	-	-	-	500,000	550,000	600,000		
			No. of road safety campaigns conducted	12	18	15	20	20	20		
			No. of Road Safety Audit Reports	16	29	12	12	12	12		
			No. of Commercial Vehicles Inspected	461,000	482,147	461,000	500,000	550,000	600,000		
			% Completion of Development of an Intelligent Road Safety Management System	80	92	100	-	-	-		
			No. of Smart Driving Licenses issued	350,000	307,972	350,000	400,000	450,000	500,000		
			% Automation of Driver testing	-	-	-	50	80	100		
			No. of Automated and Upgraded Motor Vehicle Inspection Centers (Thika, Likoni NRB, Embu, Machakos, Nakuru, Nyeri, Likoni MSA, Kitale, Kisumu and Eldoret)	-	-	1	3	4	2		
			No. of New Motor Vehicle Inspection Centres Established (Lodwar, Marsabit, Narok, Homabay and Malindi)	-	-	-	2	2	1		
			No. of NTSA regional offices upgraded	-	-	-	2	2	2		
			% Completion of development of School Children's Road Safety Curriculum	70	80	-	100	-	-		
			No. of County Transport and Safety Committees (CTSC) operationalized	6	6	-	10	12	15		
1093: STATE DEPARTMENT FOR SHIPPING AND MARITIME AFFAIRS											
Programme: Shipping and Maritime Affairs											
Programme Outcome: Increase in share of the Maritime Sector's contributions to the GDP											
SP 1.1: Administrative,	Headquarters	Monitoring and evaluation of programmes and Projects	No. of Monitoring and Evaluation Reports	4	4	4	4	4	4		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Planning and Support Services		Domestication of International Conventions	No. of regulations domesticated	1	-	4	2	2	3
		Policy and Legal Framework	No. of bills drafted/developed	-	-	4	1	-	-
			No. of Maritime regulations developed	-	-	3	2	3	3
			No. of signed MOUs	2	1	3	2	2	2
		Research on the utilization of resources in the Exclusive Economic Zone (EEZ)	No. of Research/reports	-	-	-	1	1	-
		Collaboration and Partnerships	No. of International meetings attended	-	-	-	3	4	3
			No. of Regional meetings attended	-	-	-	6	6	6
SP 1:2 Shipping Affairs	Kenya National Shipping Line	Cargo Volume Growth	No. of TEUs lifted under current model	250	119	250	500	800	1,000
		Build cargo capacity	No. of TEUs of Government Cargo lifted	-	-	-	-	6,000	12,000
			No. of Vessels Chartered	-	-	-	-	1	1
			No. of Vessels Acquired	-	-	-	-	1	1
			No. of Shipping service agreements finalized - slot charter	-	-	-	1	-	-
			No. of Logistics service level Agreements and MOU executed	-	-	-	2	1	1
			No. of Agreements with ship owners/ manning Companies	-	-	-	1	2	4
			No. of Cargo Reservation Circular	-	-	1	-	-	-
			No. of appointed Agents in the new and existing ports of call.	-	-	30	20	10	10
	Headquarters	Development of Modern Shipyard in Kisumu	% of feasibility study undertaken	-	-	70	100	-	-
			No. of Acres of land Acquired	-	-	-	200	-	-
			% completion of Modern Shipyard	-	-	-	-	50	50
S.P 1.3 Maritime Affairs	KMA	Safety Compliance inspections	% of ships inspected	-	-	100	100	100	100
	Headquarters, KMA, BMA, KNSL	Implementation of the Vijana Baharia Programme	No. of sensitization forums conducted on MET opportunities	-	-	-	8	8	8
			No. of seafarers Trained	3,000	4,360	6,000	6,500	7,000	8,000
			No. of seafarers recruited	3,000	1,882	3,000	3,500	4,000	4,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Maritime safety services	No. of sea time opportunities secured	-	16	1,000	2,000	2,500	3,000
			% of recruitment and placement agencies audited and approved	-	-	100	100	100	100
			No. of Youths trained in manufacture of life jackets	-	-	1000	2900	-	-
			No. of life jackets manufactured	-	-		2000	3000	5000
			No. of studies on protection of marine environment in coastal and inland water	-	-	-	4	4	4
		Headquarters/KMA/ BMA	No. of safety test drills conducted	-	-	-	1	1	1
			No. of sensitization forums conducted	-	-	-	7	8	10
			No. of Funds established	-	-	-	1	-	-
			% development of MSP	-	-	-	30	40	30
			No. of training curricula developed	13	4	6	3	4	5
		KMA/BMA	No. of curricula converted to competency-based curriculum	0	0	1	1	-	-
			No. of MTL training institutions audited	1	1	2	2	2	2
			No. of ToT workshops undertaken	1	1	2	2	2	2
			No. of Learning Guides Developed	0	0	9	4	5	-
			No. of Training Manuals Developed	0	0	1	1	-	-
			No. of small vessels Fitted with Unique Vessel Identification Numbers (UVIN)	-	-	2000	3000	4000	5000
		Kenya Maritime Authority	No. of Port facilities assessed and audited	-	4	4	4	4	4
			No. of Small Vessels Inspected	-	-	2500	3000	3500	4000
			No. of agreements on ship inspections and surveys	6	4	8	12	16	20
		Ship Surveys and Certification Services	% of ships calling Kenyan ports inspected and certified	-	-	100	100	100	100
			% of MET institutions inspected and	-	-	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		and training institutions	audited						
			No. of signed STCW mutual certificate recognition agreements	-	-	-	-	2	2
		Establishment of the Kenya International Ship Register (KENSHIP)	No. of Registered tonnage (measured in tonnes)	-	-	-	100,000	100,000	100,000
		Medical Practitioners handling Seafarer medical examinations increased	No of seafarer's medical practitioners audited and approved	7	13	15	25	35	45
		Seafarer Identity Document (SID) Processing Centres established	No. of SID Processing Centres established	1	0	1	-	-	-
			No of Seafarers issued with Seafarer Identity Document (SID)	0	0	2000	4500	7000	9500
		Centralized Maritime Information and data Management System developed	% completion of Kenya Maritime Data Bank Project	20	5	25	25	25	20
		Maritime Search and Rescue Coordination Services	% Completion of Maritime Rescue coordination Centre (MRCC) in Kisumu	-	-	30	70	-	-
			% Completion of Search and Rescue (SAR) Centre in Mulukhoba, Busia County	-	-	-	30	70	-
			% Completion of Search and Rescue (SAR) Centre at Sori, Migori County	-	-	-	-	30	70
			% Completion of Search and Rescue (SAR) Centre in Mbita, Homabay County	-	-	-	30	70	-
			% Completion of Search and Rescue (SAR) Centre in Wichlum, Siaya County	-	-	-	-	30	70
			% coverage of Maritime communication network in Lake Victoria (Kenyan side)	-	-	-	40	40	20
			No. of Persons trained on Maritime Search and Rescue annually	-	-	280	280	280	280
		Facilitation of international Maritime Traffic (FAL) Convention implementation	No. of National Maritime Facilitation Committee workshops convened	1	1	1	1	1	1
		Compliance with Safety of Life	% of VGM Weight Service Providers	-	-	30	40	50	60

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
1093: STATE DEPARTMENT FOR MARITIME AFFAIRS	Mombasa Port and Northern Corridor Community Charter (MPNCCC) coordinated	At Sea (SOLAS) Verified Gross Mass (VGM) Weight requirements enhanced	audited						
		Research on Vertical Integration undertaken	No. of researches undertaken	0	0	0	1	-	-
		Mombasa Port and Northern Corridor Community Charter (MPNCCC) coordinated	No. of Meetings convened	5	5	5	5	5	5
			No. of Charter Signatories' Surveys conducted	1	1	1	1	1	1
			No. of reviews on Performance indicators	1	1	1	1	1	1
	Bandari Maritime Academy	Maritime skills developed	% completion of Survival Training Centre	0	0	15	22	26	30
			% completion of Maritime Integrated E-Learning System	80	100	-	-	-	-
			% procurement and installation of Library Management and Security System	-	-	100	-	-	-
			No. of MOUs in the areas of Twinning, Training, Curriculum Developed	-	-	2	3	4	5
		Human Resource Capacity and Efficient Service Delivery	No. of staff recruited	40	10	-	-	-	-

1094: STATE DEPARTMENT FOR HOUSING AND URBAN DEVELOPMENT

Programme 1: Housing Development and Human Settlement

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

SP 1.1: Housing Development	Housing Dept, Civil Servants Housing Scheme, Slum Upgrading Dept, NHC	Affordable Housing	% completion works of 605 housing units in Bondeni, Nakuru	75	84	100	-	-	-
			% completion works of 1,728 housing units in Shauri Moyo A, Nairobi	20	0	10	20	40	60
			% completion works of 4,556 housing units in Shauri Moyo B, Nairobi	5	0	10	30	50	70
			% completion works of 2,420 housing units in Starehe, Nairobi	5	0	15	40	70	100
			% completion works of 5,360 housing units in Mavoko	5	0	10	20	50	80
			% completion works of 975 housing units in Thika	15	0	15	30	75	100
			% completion works of 1,050 housing	10	0	25	50	80	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Ministry of Housing and Construction	National Housing Council		units in Ruiru						
			% completion works of 100,000 constituency affordable housing units	-	-	3	15	40	60
			% completion works of 11,800 housing units in various counties (NHC)	-	-	10	30	60	100
			% completion works of 5,000 hostel units (NHC)	-	-	10	30	60	100
		Housing Levy Regulations	Regulations	-	-	1	-	-	-
	National Housing Policy	Revised National Housing Policy	National Housing Policy Revised	-	-	-	1	-	-
		Compliance with treaties and Conventions on Human Settlement	No. of fora and reports prepared	3	3	3	3	3	3
	Slum Upgrading Dept	Social Housing	% completion of 13,248 housing units at Meteorological Site, Nairobi.	20	21	42	70	90	100
			% completion of 4,054 housing units in Kibera Zone B	10	3	40	70	100	-
			% completion of 5,000 housing units in Kibera Zone C	-	-	-	10	60	80
			% completion of 5,000 housing units in Kibera Zone D	-	-	-	10	60	80
			% completion of 1,000 social houses in Mavoko in-fill	-	-	5	30	75	100
			% completion of 2,690 housing units in Mariguini	-	-	15	45	75	100
			% completion of 10,000 housing units in kiambiu	-	-	10	25	75	100
		Physical and social infrastructure	No. of floodlights installed	69	29	103	150	150	150
			No. of markets constructed	1	1	77	50	50	50
			No. of classrooms constructed	35	0	10	12	15	15
			Kms of access road constructed	7.4	10	12	14	15	15
			No. of social halls constructed	1	1	1	2	2	3
			No. of health centres constructed	1	0	1	1	1	2
			No. of foot bridges constructed	3	3	4	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
SP 1.1: Housing and Land Management	Housing Dept	Police and Prisons Housing	No. of housing units constructed	750	0	750	850	1050	-	
			% completion of 23,192 units in various sites	-	-	2	10	20	40	
	Civil Servants Housing Scheme	Civil Servants Housing	No. of mortgage beneficiaries	200	317	200	250	250	300	
	Housing Department	Low-cost housing development skills	No. of Constituency ABMT centres.	8	5	9	10	11	12	
			No. of new trainees on ABMT	2,600	1500	2,500	2,700	2,800	3,000	
	KISIP	Security of land tenure in selected informal settlements	No. of Local Physical Development and Land Use Plans (LPDP)	-	-	25	20	20	20	
			No. of title deeds processed	7,000	1,020	5,000	7,000	6,000	10,000	
	SP 1.2: Estate Management	Estates Department	Government houses refurbished	No. of units refurbished	800	627	500	750	750	
		Public Office Accommodation	County housing offices renovated	No. of offices renovated	23	0	-	23	24	
		Public Office Accommodation Policy	% completion	-	-	-	20	50	100	
Programme 2: Urban and Metropolitan Development										
Outcome: Sustainable urban planning, development and management										
SP 2.1: Metropolitan Development	Metropolitan Dept	Urban infrastructure and Amenities	No. of markets completed	2	1	7	27	30	36	
SP 2.2: Urban Development and Planning Services	Urban Development Dept	Urban Social and Physical Infrastructure	No. of ESP markets completed	7	2	-	182	-	-	
			No. of market hubs completed	2	2	3	5	2	2	
		Implementation of Kenya Informal Settlement Redevelopment Programme (KISRP) in Siaya, Kilifi and Kajiado Counties	No. of Settlement Plans developed	-	-	-	3	-	-	
			Kms of access roads upgraded to Bitumen standards	-	-	-	2	2	2	
			No. of Dispensaries constructed	-	-	-	-	-	3	
	Second Kenya Urban Support Program (KUSP II)	Urban Areas and Cities (General) Regulations	Urban Areas and Cities (General) Regulations	-	-	1	-	-	-	
Programme 3: General Administration, Planning and Support Services										
Outcome: Effective and efficient service delivery										
SP 3.1: General	General	Capacity Building	No. of officers trained	400	346	400	400	400	400	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		
Administration, Planning and Support Services	Administration	Project monitoring	No. of project monitoring reports	4	4	4	4	4	4		
1095: STATE DEPARTMENT OF PUBLIC WORKS											
Programme 1: Government Buildings											
Programme Outcome: Improved working and living conditions in government buildings											
SP 1.1: Stalled and new Government Buildings	Architectural, Electrical, Structural, Quantity Survey, Mechanical and Design Departments	Buildings	% of Voi Pool Housing Site II completed	75	70	79	83	90	100		
			No. of New Government buildings designed, documented and supervised	85	99	99	105	110	115		
			No. of Government buildings maintained /rehabilitated	85	153	153	160	165	170		
			Bungoma ESP District Headquarters completed	2	1	-	1	-	-		
			% of works completed on five County Government Headquarters	72	66.4	69.4	81.6	100	-		
			% of Refurbishment works at the Regional Works offices	-	-	10	90	100	-		
			No. of National Government County Works offices established and operationalized	-	-	-	10	20	17		
			% of MoW facilities refurbished	-	-	30	55	85	100		
			BETA projects (Universal Health care facilities, Manufacturing and Affordable Housing units)	% of BETA projects designed, documented and supervised	100	100	100	100	100		
			Product designs	No. of product designs developed	2	2	2	3	3		
Programme 2: Coastline Infrastructure and Pedestrian Access											
Programme Outcome: Protection of human and property from sea wave action and improvement of communications in human settlements											
SP 2.1: Coastline Infrastructure Development	Structural Department	Seawalls	Metres of seawall constructed	-	-	44	300	400	450		
			Metres of Mokowe Seawall Maintained	-	-	-	100	50	-		
		Jetties	No of Jetties constructed	2	2	2	1	3	5		
		River protection works at Kongelai, Budalangi and	% Protection works done	-	-	-	20	50	80		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
		Kanyangareng								
SP 2.2: Pedestrian Access	Structural Department	Footbridges	No. of footbridges constructed	6	6	19	62	65	70	
Programme 3: General Administration, Planning and Support Services										
Programme Outcome: Effective operations and efficient procurement, warehousing and supply of common user items to government institutions										
SP 3.1: Administration, technical and support services departments		Programmes and projects monitoring and evaluation	No. of reports	4	4	4	4	4	4	
		Construction industry Policies/Bills/ Regulations/ Standards /Specifications/ Guidelines	Policy Documents	4	4	2	1	1	1	
		Gazetted Regulations/ Standards/ Specifications/ Guidelines	-	-	1	2	1	1		
		Acts of parliament	-	-	1	1	1	-		
		Domesticated treaties and conventions	Regulations and laws	-	-	1	1	1	1	
		Audit reports	No. reports generated	-	-	7	7	7	7	
		ICT Infrastructure upgraded	% of ICT Infrastructure upgraded	-	-	10	30	70	-	
SP 3.2: Procurement, Warehousing and supply	Supplies Branch	Building Information Modelling (BIM) tool adoption	No. of users who have adopted BIM tool	-	-	500	600	700	800	
		Framework contracts	No. of framework contracts processed	33	33	50	22	50	22	
		Rehabilitated Warehouses	No. of Warehouses Rehabilitated	-	-	-	3	3	2	
		Automated Warehouses	No. of Warehouses automated	-	-	-	3	3	2	
Programme 4: Regulation and Development of Construction Industry										
Programme Outcome: Regulated construction industry										
SP 4.1: Building Standards	National Building Inspectorate	Buildings inspected and audited	No. of buildings inspected and audited	2,000	1,539	1,500	2,500	3,000	3,000	
			No. of buildings tested for safety	40	40	5	20	20	20	
		County technical staff training and capacity building	Number of Counties covered	10	6	10	10	11	10	
		National Buildings Database and Resource established	% of National Database and Resource developed	-	-	10	70	100	-	
		Regional National Building Inspectorate offices established and equipped	No. of established and equipped Regional offices	-	-	-	1	4	4	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 4.2: Research Services	Kenya Building Research Centre	Innovative building materials and technology research/Survey	No. of research reports	2	2	2	2	2	2
			No. of building materials prototypes produced	1	1	1	2	2	2
		Exhibitions and Demonstration Centres established	No. of Exhibitions and Demonstration Centres established	-	-	3	3	3	3
		Green Building Agenda (energy efficiency in built environment)	No. of built environment practitioners trained on green building concepts	-	-	200	200	200	200
			No. of buildings audited and certified on green building technology adoption	-	-	1	4	8	8
			No. of green building guidelines developed	2	2	2	2	2	2
SP 4.3: Regulation of construction Industry	HQ	National E-Buildings Development Approval System (NEDAS)	% completion of System establishment	-	-	-	20	90	100
	National Construction Authority	Quality assurance in the construction industry	No. of contractors registered	8,600	11,727	9,000	9,500	10,000	10,000
			No. of skilled construction workers and site supervisors accredited	31,500	10,491	32,100	50,000	52,000	54,000
			No. of projects registered	4,000	3,987	4,200	5,000	5,500	6,000
			No. of sites inspected	30,000	27,086	31,000	33,000	40,000	42,000
		Capacity in the Construction Industry enhanced	No. of programmes developed to train/sensitize contractors, construction workers and site supervisors	50	50	57	65	70	75
			No. of contractors trained	12,000	11,727	12,000	12,500	13,000	13,000
			No. of construction workers and site supervisors trained	23,000	10,491	11,000	11,500	12,000	12,500
	Center for Construction Industry Development (CCID) Phase I	Center for Construction Industry Development (CCID) Phase I	% of CCID completed	5	5	25	40	70	100
	National Construction Appeals Board (NCAB)	Judgement of NCAB cases	No. of cases heard and determined	-	-	10	10	10	10

1122: STATE DEPARTMENT FOR INFORMATION COMMUNICATION TECHNOLOGY AND DIGITAL ECONOMY

Programme 1: General Administration, Planning and Support Services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
Programme Outcome: Well Regulated ICT Industry and Efficient Public Service Delivery										
SP 1.1: General Administration, Planning and Support Services	Headquarters Administrative Services	Legal, Regulatory and Institutional Framework for ICT sector	No. of Policies	4	2	2	2	2	2	
			No. of Legal Framework	2	1	2	2	2	2	
			No. of Institutional Framework	1	1	-	2	2	1	
	Finance and Procurement Services and Planning Services	Project Monitoring and Evaluation	No. of quarterly and annual reports	5	5	5	5	5	5	
	ICTA	Digital maturity assessment and online self-assessment tool	No of MCDAs assessed	-	-	100	350	350	350	
ICT Services		Paperless Office	% Implementation of EDMS	-	-	-	20%	50%	100%	
		Active Directory and Domain Controller Services	% completion of Active Directory and domain Controller	100	-	100	100	-	-	
Programme 2: ICT Infrastructure Development										
Programme Outcome: Improved ICT Infrastructure and Services										
SP 2.1: ICT Infrastructure Connectivity	ICT Infrastructure	Last Mile County Connectivity	No. of sites maintained	660	660	660	770	850	1050	
			% uptime	95	86	95	96	97	98	
			No. of sites connected	50	-	400	400	400	400	
		NOFBI II maintained	% uptime under NOFBI II maintained	95	95	95	96	97	98	
		Naivasha Data Center operationalized	% of Operationalization	5	-	35	75	90	100	
		Fiber connectivity from Mombasa (TEAMS) to Konza and GCCN	No. of KMs connected	500	500	-	-	-	-	
			% of uptime	99.9	99.9	99.9	99.9	99.9	99.9	
		Marine Cable	% completion	20	-	100	-	-	-	
		Government Common Core Network (GCCN)	No. of additional MDAs connected	83	89	10	5	5	22	
		Connectivity to Health Facilities (UHC)-BETA	No. of health Facilities connected	25	12	15	20	30	50	
		UHC Facilities (LAN & WAN) Maintained	% of UHC LANs Maintained	100	100	100	100	100	100	
	ICT Authority	NOFBI Network	% uptime under NOFBI I	90	90	98	99.99	99.99	99.99	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Maintained	% uptime under NOFBI II E	95	95	95	95	95	99.9
		Fiber connectivity from Eldoret to Nadapal (EARTTDFP)	% uptime of 630km main fiber network	99.9	80	90	90	90	90
		Fiber Connectivity to the Horn of Africa	No. of Km of new Optic Fibre installed.	-	50	330	300	200	200
			No. of institutions connected.	-	-	50	396	200	200
		Digital Economy Acceleration	No. of Kilometers Backbone cable expanded	-	-	-	2,000	2,000	2,000
			% of key Government Services digitized	-	-	-	50	75	100
			% of citizens with advanced digital skills	-	-	-	50	75	100
		Digital superhighway	No. of internet connectivity public institutions	5000	5,280	8,240	11,475	16,475	14,747
			No. of Public Wi-Fi installed	94	46	5000	5000	5000	5000
SP 2.2: ICT and BPO Development	SDICT&DE	Connectivity to Constituency Innovation Hubs	No. of innovation hubs connected	240	247	290	390	490	590
			No. of CIHs maintained	240	240	290	390	490	590
		Digital Village Smart Hubs	No. of smart hub established	-	-	-	145	290	435
	KOTDA	Konza complex	% Completion of Conference Facility	60	53	80	100	-	-
			% Completion of Hotel Block	10	5	50	100	-	-
		Konza Data Centre and Smart City facilities	% completion of Data center	90	79	90	100	-	-
			% completion of Smart City Facilities	60	50	90	100	-	-
		Horizontal Infrastructure Phase 1- EPCF	% completion of Wastewater Reclamation Facility	95	90	95	100	-	-
			% completion of Water Treatment Plant	95	90	95	100	-	-
			% completion of Streetscape	95	90	95	100	-	-
		IASP 2024 World Conference	% Conference Planning, Logistics and Hosting of IASP 24 World Conference	10	10	50	100	-	-
		Jitume Digital Enablement	No. of Virtual Digital Infrastructure deployed.	5	5	30	60	80	100
		Horizontal Infrastructure Phase II	% completion of Horizontal Infrastructure Phase II	-	-	-	45	79	100
		Digital Media City (DMC)	% completion of Digital Media City (DMC)	-	-	-	22	30	64

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
SP 2.3: Digital Learning	ICTA	Connectivity to schools (Schoolnet)	No. of schools connected	50	35	1000	1500	2000	2000	
			% maintenance of DLP devices	100	50	100	100	100	100	
		Digital skills	No. of citizens trained on basic ICT skills	-	-	-	4M	4M	4M	
			No of interns recruited and trained (PDTP)	400	400	600	800	1000	1000	
			No. of innovators incubated, trained and mentored (white box)	200	367	100	200	200	200	
	Kenya-AIST	Kenya Advanced Institute of Science & Technology constructed	% Completion of the institute	-	-	80	100	-	-	
		Curriculum design and university management planning.	% Completion of curriculum	-	-	80	100	-	-	
		Operationalized academic and experimental facilities	% Completion of facilities	-	-	80	100	-	-	
		IT Infrastructure (ERP, Portal, Digital Library)	% Completion of IT infrastructure	-	-	80	100	-	-	
Programme 3: E-Government Services										
Programme Outcome: Improved Service Delivery										
SP 3.1: E-Government Services & Digital Economy	SDICT&DE	Framework contracts	No. of Framework contracts developed and issued	150	142	150	150	150	200	
		Government ICT Asset Registry	% of ICT Asset System completed	-	-	-	30	50	100	
		Technical Support to MDACs	No. of MDACs supported	-	-	-	15	20	30	
		Online Jobs Created	No. of youth trained on digital skills	-	-	-	120,000	130,000	150,000	
	ICTA	Government Shared Services	No. of Government Records Digitized.	-	-	50,000	200,000	500,000	800,000	
			No. of Government services automated	-	-	5	10	10	15	
			No. of MCDAs onboarded to the Government email.	50	150	100	100	100	100	
			No. of National Public Key Infrastructure (NPKI) for MCDAs operationalized.	1	5	30	30	30	30	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Office of Data Protection Commissioner (ODPC)	Refurbished computers and E-waste management services		No. of Government websites migrated to Content Management system (CMS) framework	35	-	70	70	70	70
			No. of MCDAs connected to Government Unified Communications (GUC)	50	25	100	100	100	100
		Internet Bandwidth upgrade	% of local traffic routing infrastructure using the Kenya Internet Exchange Point (KIXP) implemented.	100	100	-	-	-	-
			% maintenance of the Government Data Center	100	80	99.99	99.99	99.99	99.99
			% maintenance of Government Common Core (GCCN)	100	80	99.99	99.99	99.99	99.99
			No. of MDAs implementing Security Management Solution	10	2	50	100	100	100
			No. of interns recruited and trained on computers refurbishment and e-waste management	-	-	100	400	500	500
			No. of training and certification provided to the interns	-	-	5	5	5	5
			No. of equipment correction points established countrywide	-	-	20	100	100	100
		Registered Data controllers and processors	% registration certificates issued	-	-	100	100	100	100
		Compliance to the Data Protections Laws	No. of Data Controllers and Data Processors Assessed and audited	40	41	1000	2000	3000	1000
			No of Guidance Notes/ manuals issued	3	10	17	20	25	30
			% Civil Registration Entities Reports Reviewed	100	100	100	100	100	100
			% Data Protection Impacts Assessment Reports reviewed	100	100	100	100	100	100
			% of qualified data controllers or data processors certified	-	-	-	100	100	100
			No. of Data Protection Inspection Reports	-	-	2	4	4	4
			% of complaints resolved	100	77	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of Investigation Reports	-	-	4	8	12	16
			% Enforcement Notices and Penalties Implemented	100	100	100	100	100	100
			% of Court Cases addressed	100	100	100	100	100	100
		Capacity Development	No. of Data Controllers & Data Processors trained	50	50	1000	2000	3000	4000
			No. of data protection regulations developed	-	-	2	2	2	2
			No. of offices established and Operational	1	1	3	4	3	3
			% Completion of ERP System	80	60	90	100	-	-
			% Completion of CRM System	-	-	100	-	-	-
			% Completion of Active Directory and domain Controller	-	-	100	-	-	-
			% Completion of Data center	-	-	50	70	100	-
			No. of Disaster recovery site acquired	-	-	1	2	-	-
			% Completion of Network Infrastructure	-	-	20	60	80	100
			No. of End User Devices Acquired	12	12	198	270	320	400
			Research report	No. of Research on Data Protection published	-	-	1	2	4
SP 3.2: Cyber Security	SDICT&DE	Security Operation Center	No. of National Security Operation Center Established	-	-	-	1	1	1
			No. of Sectoral Security Operation Center Established	-	-	-	2	3	2
		Cyber Security Agency established	No. of Agency established	-	-		1	-	-
		Cyber Security Academy established	No. of Academy	-	-	-	1	-	-
		Capacity Building and Awareness on Cyber Security	No. of participants trained	-	-	-	20	40	40
		International Collaboration in cyber-Security	No. of International Collaborations in cyber-Security	-	-	-	5	5	5
SP 3.3: Audit	SDICT&DE	Security Audit	No. of Security Audit conducted	2	-	10	10	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		
Control		Asset Mapping and Risk Register for ICT Systems	Asset Mapping Register system	-	-	-	1	-	-		
			Risk Register system	-	-	-	1	-	-		
1123: STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS											
Programme 1: General Administration Planning and Support Services											
Outcome: A Well-Regulated Broadcasting and Telecommunication Industry											
SP 1.1: General Administration planning and support services	Ministry Headquarters and SAGAs	Policies, legal and institutional frameworks	No. of policies developed/ reviewed	3	1	2	3	3	2		
			No. of Institutional Frameworks developed	2	2	2	2	2	2		
			No. of Legal frameworks developed	2	3	2	2	2	2		
		Project Monitoring and evaluation	No. of Monitoring and Evaluation reports	-	-	-	4	4	4		
Programme 2: Information and Communication Services											
Outcome: Well informed citizenry											
S.P 2.1: News and Information services	Department of Information	Public News and information services	Daily and Weekly News and Information Briefs	302	302	302	302	302	302		
			No. of TV news items produced	3,100	5,687	3,000	4,200	4,500	4,700		
			No. of print News items disseminated	18,400	25,227	15,000	22,000	24,000	27,000		
			No. of Regional & online publications editions produced	56	50	56	56	56	56		
		Modern Mass media equipment and facilities	% of modernization on identified equipment and facilities	45	22	40	70	90	100		
	Department of Public Communications	Enhanced government media coverage	No. of Information, Education and Communication (IEC) Materials on government policies, strategies and programmes disseminated	200	200	200	250	300	350		
			No. of Quarterly Media Monitoring report	4	4	4	4	4	4		
			No. of monthly monitoring reports on government websites	12	12	12	12	12	12		
		Management of content on Government Websites Guidelines	Guidelines on Management of content on Government Websites	-	-	1	-	-	-		
		National Government Contact Centre	% of National Government Contact Centre Operationalized	100	90	90	100	-	-		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		
S.P 2.1 Kenya Media Sector Transformation	Government Advertising Agency	Standardized Government Advertisements	No. of weekly MYGOV Pull Out	50	50	50	50	50	50		
			Quarterly compliance report on Government Advertisement Directives	4	4	4	4	4	4		
	Kenya Broadcasting Corporation	Public Broadcasting Services	% of National Digital Signal coverage	98	97	98	100	-	-		
			No. of public broadcasting services hours	2190	2190	2190	2,190	2,190	2,190		
			No. of KBC stations installed with solar	-	-	-	42	-	-		
			No. of Broadcast Studio modernized	2	0	0	2	2	2		
			No. of Studio Mashinani established	2	0	0	4	4	4		
	S.P 2.2 Kenya Yearbook Initiative	Kenya Yearbook Editorial Board	No. of Copies of Kenya Yearbook published and disseminated	3,000	3,000	3,000	5,000	7,000	10,000		
			No. of copies of Cabinet Series produced	-	-	3000	3,000	3,000	3,000		
			No. of copies of BETA Sector -Based Publication	-	-	3,000	3,000	3,000	3,000		
			No. of AgendaKenya Newspaper disseminated	-	-	40,000	59,800	94,600	137,000		
S.P 2.3 Media Regulatory Services	Media Council of Kenya	Media Regulation Services	% Disputes reported and resolved	100	62.5	100	100	100	100		
			No. of Media Standards/Modules Developed	4	5	4	8	8	8		
			No. of on-Job Journalists trained	2000	3101	3000	3100	3200	3300		
			No. of Digital Content Production Centres established	-	-	0	15	7	5		
			Reports on Media compliance on Journalists code of conduct	4	4	4	8	8	8		
			No. of journalists accredited	7500	9456	8900	8950	9000	9000		
Programme 3: Mass Media Skills Development											
Outcome: Enhanced talent pool in ICT and Mass Media Skills											
SP 3.1: Media Skills Development	Kenya Institute of Mass Communication	Mass Media training	No. of trained media practitioners	643	674	752	815	896	985		
			No. of reviewed training curricular	3	1	4	3	5	6		
		Modern Training Facilities and equipment	% completion of KIMC Eldoret Campus	20	1.9	18	25	75	100		
			% of operationalization of KIMC TV	50	0	0	100	-	-		
			% completion of tuition block-Nairobi	90	90	100	-	-	-		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		
			Campus								
			% operationalization of Research and Development Centre	7	7	7	10	15	20		
			% completion of Media Technology Museum	-	-	-	15	25	35		
			% automation of KIMC Library	30	0	30	40	45	50		
1152: STATE DEPARTMENT FOR ENERGY											
Programme 1: Power Generation											
Outcome: Adequate Power											
SP 1.1: Coal Exploration and mining	Geo-Exploration Directorate (MoE HQ)	Geothermal data and Information	Geo-technical Study Reports	2	2	2	2	2	2		
			% Completion of Geothermal data and Information portal	65	65	100	-	-	-		
		Coal Power Generation Information	% Completion of Mui Basin Block A, B, C & D concession	65	35	65	75	90	100		
			No. of Coal Exploration Reports	1	1	1	1	1	1		
SP: 1.2: Geothermal Generation	KenGen	Geothermal Power Generation Capacity	No. of Nuclear Exploration reports	1	0	1	1	1	1		
			% Completion of 83.3MW Olkaria 1 Unit 6 Power plant	99	99	100	-	-	-		
			% completion of 63 MW Olkaria 1 Rehabilitation Power plant	15	15	40	55	90	100		
			% completion of 40MW Olkaria 1 & IV Geothermal Uprating Power Project	2	2	10	15	40	90		
		Power Generation Capacity	% Completion of 8.6MW Gogo Hydro Power Plant	-	-	-	10	20	60		
	Geothermal Development Corporation (GDC)	Power Generation Capacity	No. of additional geothermal wells drilled	7	6	7	6	6	7		
			Increased steam available for power generation (MWe)	20	42.75	27	21	21	24.5		
			MW of Power Generated	-	-	35	-	35	100		
	Kengen	Geothermal skills and human resources capacity	% completion of KenGen Geothermal training Centre	30	30	40	100	-	-		
SP 1.3: Nuclear Energy Development	Nuclear Power and Energy Agency (NuPEA)	Policy, Legal and Regulatory Framework for the Nuclear Power energy	% completion of proposed amendments to the implementation of the Nuclear Regulatory Framework	35	30	45	60	85	100		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		
			National Nuclear policy	-	-	-	1	-	-		
		Information Centers on nuclear science and technology	% completion of Public Information Centers (Nairobi and Kilifi counties)	20	20	50	90	100	-		
		Nuclear power plant site	% Completion of Nuclear Power Plant site acquisition.	70	25	30	50	75	100		
		Nuclear Research Reactor established	% Completion of Nuclear Research Reactor Project	5	15	30	45	60	70		
Programme 2: Power Transmission and Distribution											
Outcome: Increased access to electricity											
SP 2.1: National Grid system	KETRACO	Power Transmission Infrastructure	Km of Transmission Lines Constructed	146	129	154	166	597.5	599		
			No. of Substations Constructed	6	0	5	5	9	4		
	KPLC	Power Distribution Infrastructure	Km of distribution lines constructed	162.85	385.9	250	260	270	280		
			No. of distributions substations constructed	10	10	10	11	11	12		
	Electrical Power Development Directorate (MoE HQs)	Power generation, transmission and distribution plans and studies	Power generation and transmission masterplan	-	-	-	1	-	-		
			No. of Power generation, transmission and distribution studies	-	-	2	3	-	-		
SP 2.2: Rural Electrification	KPLC/REREC	Power connectivity	No. of New Customer Connected	550,000	318,217	350,000	400,000	450,000	500,000		
			No. of Street Lights Erected	15,000	14,307	5,000	10,000	10,000	10,000		
	REREC		No. of additional public facilities connected to electricity	1,601	856	707	2,573	3,314	3,627		
			No. of additional Transformers Installed	147	269	258	858	1,000	1,142		
			No. of New Hybrid Mini-grids Installed	8	1	7	21	21	6		
			% completion of Electrification of Galana Kulalu Food Security Project	1	1	65	100	-	-		
Programme 3: Alternative Energy Technologies											
Outcome: Increased access to clean alternative energy											
SP 4.1: Alternative energy Technologies	Renewable Energy Directorate (MoE HQs)	Power connectivity	No. of Community boreholes connected with solar PVs and desalinated in off-grid areas	20	0	10	10	50	50		
			No. of stand-alone solar home systems installed	50,000	61,410	60,000	110,000	-	-		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
		Biogas systems	No. of Institutional biogas plants constructed	2	0	3	3	4	4	
			No. of domestic household biogas digesters Constructed	300	155	300	300	300	300	
		Subsidized clean cook stoves distributed	No. of subsidized clean cook-stoves	5,000	2,788	5,000	10,000	-	-	
		County Energy Plans	No. of County Energy Plans	15	0	15	5	5	5	
		REREC	No. of Energy centres established	-	-	1	1	2	1	
Programme 4: General Administration Planning and Support Services										
Outcome: Efficient service delivery										
SP 4.1: Administration, Planning and Support Services	MOE HQs	Energy Sector Integrated Information management system	% development of an Energy Sector Integrated Information management system	10	0	25	50	75	100	
		Integrated National Energy Plan (INEP) Framework	Integrated National Energy Plan (INEP) Framework	1	0	-	1	-	-	
		Energy Programmes and projects monitoring and evaluation	No. of Monitoring & Evaluation reports.	4	4	4	4	4	4	
1193: STATE DEPARTMENT FOR PETROLEUM										
Programme 1: Exploration and Distribution of Oil and Gas										
Outcome: Enhanced Commercialization of Oil and Gas Discoveries and Improved Access to Competitive, Reliable and Quality Petroleum Products										
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
SP 1.1: Oil and Gas Exploration	Petroleum Upstream	Petroleum Blocks	No. of Petroleum Blocks Marketed	40	40	3	3	2	2	
			% Completion of bid round conducted	-	-	20	80	100	-	
			No. of Production Sharing Contracts signed	-	-	-	-	-	3	
			No. of signature Bonus	-	-	-	-	-	3	
		South Lokichar Oil Field developed	% of land acquisition process	-	-	50	70	80	100	
			% of the preliminary activities for Crude Oil Pipeline	-	-	40	60	100	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			% of the preliminary activities for the make-up water pipeline undertaken	-	-	30	50	70	100
		Geo-scientific Data Acquired	Area (KM ²) for which geoscientific data has been acquired (onshore)	-	-	1,310	1,400	1,450	1,500
			% of preliminary activities on acquisition of 3D multi-client data completed (shallow offshore)	-	-	20	80	100	-
			Area (KM ²) for which 3D multi-client has been acquired (shallow offshore)	-	-	-	-	-	14,000
		Natural gas discoveries	% completion of evaluation of gas potential in Block 9, Marsabit County	-	-	-	50	100	-
		Kenya-Tanzania Natural Gas Pipeline	% of preliminary activities on development of the natural gas pipeline undertaken	-	-	20	50	70	100
		Petroleum legislations, regulations and Master Plan	No. of petroleum regulations developed	2	2	9	2	2	2
			Amended Petroleum Act, 2019	-	-	-	1	-	-
			Revised Petroleum Development Fund Act, 1991	-	-	-	-	1	-
			National Petroleum Master Plan developed	-	-	-	1	-	-
SP 1.2: Distribution of Oil and Gas	Petroleum Downstream	Petroleum Products	Metric Tons of Petroleum Products Distributed ('000')	7,200	6,358	6,690	6,960	7,240	7,530
		Quality Petroleum products	No. of petroleum Industry engagements	-	-	36	36	36	36
			No. of monthly random test conducted at petroleum dispensing sites	-	-	12	12	12	12
		6 Kg LPG cylinders distributed to low-income Households	No. of households supplied with 6 Kg LPG cylinders	-	-	100,000	70,000	70,000	70,000
		Clean Cooking Gas (CCG) for public learning institution	No. of public learning institutions provided with CCG	-	-	100	74	76	77
SP 1.3: General Administration, Planning and Support Services	HRM&D	Capacity building and skills development	No. of officers trained	166	258	100	100	100	100
	CPPMD	Petroleum Projects monitoring and evaluation	No. of M&E Reports	4	4	4	4	4	4

3.1.4. Resource Allocation Criteria

The allocation of resources to recurrent and development expenditures focused on BETA/MTP IV priority projects and public participation forums' priorities, among other considerations. The following outlines the breakdown of these criteria:

a) Recurrent Expenditure

i) Personnel Emoluments

1. In-post actual Personnel Emoluments
2. FY 2023/24 Approved Personnel Emoluments
3. Approved Recruitment by the National Treasury and Public Service Commission
4. Approved Rates of salaries/allowances by the SRC
5. Requirements for Up-grading based on SRC Approval
6. Annual growth of 3% on the Basic Salary
7. Pension requirements
8. Salary arrears that may be due
9. Employer's contribution to Housing Levy
10. Phased Out Presidential Directives
11. Employer's contribution to NSSF

ii) Mandatory Expenditures

These are non discretionary expenditures by MDAs. The criteria used is as follows:

1. Actual requirement for utilities and rent based on lease agreement.
2. Costing applied on Rent, Utilities, Gratuities, Insurance among others
3. Requirement for the Government Priorities (BETA priorities)
4. Phased out Presidential Directives
5. New prioritized Government Policies
6. Pending Bills

iii) Operations and Maintenance Expenditure

1. Requirement for the Government Priorities (BETA priorities)
2. Phased out Presidential Directives
3. Requirement and trend
4. Removal of once off-expenditure
5. New prioritized Government policies

iv) Transfers to Semi -Autonomous Government Agencies dependent on Exchequer

1. Actual requirement for Personnel Emoluments
2. Requirement for mandatory expenditures such as utilities, rent, medical insurance, contracted guards among others
3. Requirement for the Government Priorities (BETA priorities)
4. Phased out Presidential Directive
5. New prioritized Government Policies e.g KAIST
6. Removal of once off-expenditure

b) Development Expenditure

1. MTP IV/BETA Projects/Priorities
2. Ongoing Projects for completion in each year
3. GoK Counterpart Funding Requirement
4. Phased out Presidential Directives
5. Foreign Financed Projects based on approved financing agreements
6. Projects with legal Requirement such as NG-CDF, NG- Affirmative Action, Equalization Fund
7. New projects approved by the National Treasury
8. Removal from the baseline completed projects
9. Provision for the defined conditional grants;
10. Provision for the Performance for Results (PfR)
11. Public Participation forums's priorities
12. Provision for Pending Bills

3.2 Analysis of Sub-Sector Resource Requirement versus allocation

Table 3.2: Sector Recurrent Requirements/Allocations (Amount Ksh Million)

Economic classification	Approved Estimates	Requirement			Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26
Energy, Infrastructure and ICT Sector							
Gross	148,005	163,430	179,522	185,626	145,306	156,243	158,046
AIA	130,576	128,550	136,227	137,079	128,550	136,227	137,079
NET	17,429	34,880	43,295	48,547	16,756	20,016	20,967
Compensation to employees	4,697	5,636	5,824	5,969	4,824	4,967	5,115
Grants and Transfers	114,574	121,812	136,387	141,565	109,854	119,394	122,093
Other Recurrent	28,734	35,982	37,311	38,092	30,628	31,882	30,838
of which							
Utilities	128	145	145	148	143	137	137
Rent	501	516	522	528	515	520	520
Insurance	6	6	6	6	6	6	6
Subsidies	24,879	27,000	27,000	27,000	27,000	27,000	27,000
Gratuity	27	25	27	31	25	27	31
Contracted Guards and Cleaners	194	201	200	202	201	201	203
Others	2,999	8,089	9,411	10,177	2,738	3,991	2,941
State Department for Roads							
Gross	82,894	72,427	80,962	82,082	72,197	80,716	81,800
AIA	81,231	70,547	77,010	77,020	70,547	77,010	77,020
NET	1,663	1,880	3,952	5,062	1,650	3,706	4,780
Compensation to employees	1,313	1,387	1,421	1,468	1,329	1,369	1,410
Grants and Transfers	81,358	70,665	79,134	80,184	70,665	79,134	80,184
Other Recurrent	223	375	407	430	203	213	206
of which							
Utilities	32	36	38	38	36	38	38
Rent	-	-	-	-	-	-	-
Insurance	5	6	6	6	6	6	6
Subsidies	-	-	-	-	-	-	-
Gratuity	5	5	5	6	5	5	6
Contracted Guards and Cleaners	25	28	28	29	28	28	29
Others	156	300	330	351	128	136	127

Economic classification	Approved Estimates	Requirement			Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26
State Department for Transport							
Gross	14,143	20,117	21,420	22,702	16,540	17,352	18,209
AIA	11,442	14,079	14,817	15,161	14,079	14,817	15,161
NET	2,701	6,038	6,603	7,541	2,461	2,535	3,048
Compensation to employees	212	277	283	288	195	200	206
Grants and Transfers	13,540	19,216	20,207	20,915	16,020	16,809	17,673
Other Recurrent	391	624	931	1,498	325	343	330
of which							
Utilities	14	16	20	23	14	14	14
Rent	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	0	4	5	-	4	5	-
Contracted Guards and Cleaners	12	12	12	12	12	12	12
Others	365	592	894	1463	295	312	304
State Department for Maritime & Shipping Affairs							
Gross	2,494	7,802	11,480	13,928	2,665	2,673	2,700
AIA	1,710	1,850	1,850	1,850	1,850	1,850	1,850
NET	784	5,952	9,630	12,078	815	823	850
Compensation to employees	156	212	219	225	161	165	170
Grants and Transfers	2,016	7,150	10,773	13,180	2,233	2,222	2,255
Other Recurrent	322	440	488	523	271	286	276
of which							
Utilities					-	-	-
Rent	45	46	51	51	46	51	51
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	1	1	2	2	1	2	2
Contracted Guards and Cleaners	8	10	10	11	10	10	11
Others	269	383	425	459	214	223	212
State Department for Housing							
Gross	1,291	1,709	1,741	1,795	1,364	1,351	1,365
AIA	86	86	86	86	86	86	86
NET	1,205	1,623	1,655	1,709	1,278	1,265	1,279
Compensation to employees	853	965	994	1,023	925	952	981
Grants and Transfers							

Economic classification	Approved Estimates	Requirement			Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26
Other Recurrent	438	744	747	771	439	398	384
of which							
Utilities	15	15	15	15	15	15	15
Rent	199	199	199	199	199	199	199
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted Guards and Cleaners	90	90	90	90	90	90	90
Others	134	441	444	468	135	95	81
State Department for Public Works							
Gross	3,514	4,376	4,700	5,070	3,394	3,372	3,425
AIA	950	950	950	950	950	950	950
NET	2,564	3,426	3,750	4,120	2,444	2,422	2,475
Compensation to employees	902	1,189	1,244	1,284	920	948	976
Grants and Transfers	2,352	2,629	2,760	2,956	2,252	2,191	2,223
Other Recurrent	261	558	696	830	222	233	226
of which							
Utilities	11	12	12	13	11	11.00	11.00
Rent	75	75	75	75	75	75	75
Insurance	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Subsidies	-	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-	-
Contracted Guards and Cleaners	42	42	42	42	42	42	42
Others	133	430	567	700	94	105	98
State Department for ICT & Digital Economy							
Gross	3,851	7,011	8,303	8,633	3,958	3,810	3,863
AIA	1,460.00	1,460.00	1,460.00	1,460.00	1,460	1,460	1,460
NET	2,391	5,551	6,843	7,173	2,498	2,350	2,403
Compensation to employees	273	475.756	490.202	504.909	281	289	298
Grants and Transfers	3,412.00	4,901.10	5,971.29	6,148.11	3,469	3,376	3,425
Other Recurrent	166	1,634	1,842	1,980	208	146	140
of which							
Utilities	0.30	9	8	8	9	8	8
Rent	99	112	114	120	112	112	112
Insurance	-	-	-	-	-	-	-

Economic classification	Approved Estimates	Requirement			Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26
Subsidies	-	-	-	-	-	-	-
Gratuity	2	6	6	6	6	6	6
Contracted Guards and Cleaners	3	4	4	4	4	4	4
Others	62	1,503	1,710	1,842	77	16	10
State Department for Broadcasting and Telecommunications							
Gross	6,554	10,730	9,970	10,669	6,296	6,196	6,214
AIA	2,665	2,665	2,428	2,437	2,665	2,428	2,437
NET	3,889	8,065	7,542	8,232	3,631	3,768	3,777
Compensation to employees	451	480	509	530	460	474	488
Grants and Transfers	4,472	6,193	5,999	6,029	4,240	4,120	4,180
Other Recurrent	1,631	4,057	3,462	4,111	1,596	1,602	1,546
of which							
Utilities	24	24	24	24	24	24	24
Rent	33	33	33	33	33	33	33
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	9	9	9	9	9	9	9
Contracted Guards and Cleaners	6	6	6	6	6	6	6
Others	1,559	3,985	3,390	4,039	1,524	1,530	1,474
State Department for Energy							
Gross	8,041	11,800	12,237	12,828	11,566	12,157	12,769
AIA	6,153	9,913	10,626	11,115	9,913	10,626	11,115
NET	1,888	1,887	1,611	1,713	1,653	1,531	1,654
Compensation to employees	331	412	418	390	341	351	363
Grants and Transfers	7,424	11,058	11,543	12,153	10,975	11,543	12,153
Other Recurrent	286	330	276	285	250	263	253
of which							
Utilities	28	28	21	21	28	21	21
Rent	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Gratuity	10	-	-	8	-	-	8
Contracted Guards and Cleaners	7	6	5	5	6	5	5
Others	241	296	250	251	216	237	219
State Department for Petroleum							
Gross	25,222	27,458	28,708	27,920	27,326	28,618	27,701

Economic classification	Approved Estimates	Requirement			Allocation			
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
AIA	24,879	27,000	27,000	27,000	27,000	27,000	27,000	27,000
NET	343	458	1,708	920	326	1,618	701	
Compensation to employees	206	238	246	256	212	218.53	223.60	
Grants and Transfers	-	-	-	-	-	-	-	
Other Recurrent	25,016	27,220	28,462	27,664	27,114	28,399	27,477	
of which								
Utilities	3,924	6	6	6	6	6	6	
Rent	51	51	51	51	51	51	51	
Insurance	-	-	-	-	-	-	-	
Subsidies	24,879	27,000	27,000	27,000	27,000	27,000	27,000	
Gratuity	-	-	-	-	-	-	-	
Contracted Guards and Cleaners	2,244	4	4	4	4	4	4	
Others	80	159	1401	603	53	1,338	416	

TABLE 3.3: SECTOR & SUB-SECTOR DEVELOPMENT REQUIREMENTS/ALLOCATIONS (AMOUNT KSH MILLION)

Economic Classification	Approved Budget Allocation	Requirement			Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26
Energy, Infrastructure and ICT Sector							
Gross	384,359	846,470	689,494	704,964	360,362	390,015	397,638
GOK	113,457	491,228	356,044	365,826	88,565	105,839	123,143
Loans	131,163	218,677	194,478	204,820	135,583	145,204	140,177
Grants	7,882	5,887	4,662	1,421	5,536	4,662	1,421
Local AIA	131,857	130,678	134,310	132,897	130,678	134,310	132,897
State Department of Roads							
Gross	167,951	406,784	265,912	249,440	148,257	160,848	175,553
GOK	76,721	292,021	161,383	147,403	61,895	74,207	86,339
Loans	69,776	95,623	85,590	84,412	67,223	67,702	71,589
Grants	4,855	2,953	2,470	869	2,952	2,470	869
Local AIA	16,599	16,187	16,469	16,756	16,187	16,469	16,756
State Department for Transport							
Gross	46,243	75,352	100,311	105,558	44,806	53,197	50,447
GOK	5,491	29,328	48,971	54,578	6,902	8,488	9,876
Loans	2,930	11,081	16,589	16,280	2,960	9,958	5,870

Economic Classification	Approved Budget Allocation	Requirement			Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26
Grants	426	455	262	212	455	262	212
Local AIA	37,396	34,489	34,489	34,489	34,489	34,489	34,489
State Department for Maritime & Shipping Affairs							
Gross	1,050	2,767	4,324	8,775	1,570	1,238	1,191
GOK	570	2,017	4,066	8,724	820	980	1,140
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	480	750	258	51	750	258	51
State Department for Housing							
Gross	92,532	113,093	105,097	97,498	80,170	82,731	79,867
GOK	15,873	33,482	22,666	14,918	2,450	3,525	4,101
Loans	12,470	15,012	17,752	18,331	13,471	14,527	11,517
Grants	-	350	430	-	-	430	-
Local AIA	64,189	64,249	64,249	64,249	64,249	64,249	64,249
State Department for Public Works							
Gross	1,214	7,785	9,531	8,053	1,527	1,805	2,084
GOK	1,114	7,685	9,431	7,953	1,427	1,705	1,984
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	100	100	100	100	100	100	100
State Department for Information, Communication ,Technology (ICT) & Digital Economy							
Gross	16,248	70,207	73,912	82,729	25,885	23,337	23,588
GOK	2,954	42,274	55,371	64,721	5,013	4,796	5,580
Loans	12,964	27,273	17,881	17,348	20,212	17,881	17,348
Grants	-	-	-	-	-	-	-
Local AIA	330	660	660	660	660	660	660
State Department for Broadcasting and Telecommunications							
Gross	626	4,362	2,104	1,626	795	950	1,105
GOK	626	4,362	2,104	1,626	795	950	1,105
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
State Department for Energy							
Gross	55,072	159,090	120,033	142,953	53,316	61,649	59,419

Economic Classification	Approved Budget Allocation	Requirement			Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26
GOK	9,785	76,530	47,282	61,072	8,727	10,429	12,134
Loans	33,023	69,688	56,666	68,449	31,717	35,136	33,853
Grants	2,601	2,129	1,500	340	2,129	1,500	340
Local AIA	9,663	10,743	14,585	13,092	10,743	14,585	13,092
STATE DEPARTMENT FOR PETROLEUM							
Gross	3,423	7,030	8,270	8,332	4,036	4,260	4,384
GOK	323	3,530	4,770	4,832	536	760	884
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	3,100	3,500	3,500	3,500	3,500	3,500	3,500

Table 3.4: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (Kshs Million)

	Approved Budget			Projection (Requirements)								
	2023/24			2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
STATE DEPARTMENT FOR ROAD												
Programme 1 : Road Transport												
Sub Programme 1.1: Construction of Roads and Bridges	-	109,102	109,102	-	235,157	235,157	-	174,042	174,042	-	145,894	145,894
Sub Programme 1.2: Rehabilitation of Roads	-	55,657	55,657	-	150,753	150,753	-	70,355	70,355	-	82,284	82,284
Sub Programme 1.3: Maintenance of Roads	80,072	-	80,072	69,536	16,187	85,723	77,794	16,469	94,263	77,989	16,756	94,745
Sub Programme 1.4: General Administration, Planning and Support Services	2,822	3,192	6,014	2,391	4,687	7,078	2,518	5,046	7,564	3,343	4,506	7,849
Sub Programme 1.5: Design of Roads and Bridges	-	-	-	500	-	500	650	-	650	750	-	750
TOTAL PROGRAMME 1	82,894	167,951	250,845	72,427	406,784	479,211	80,962	265,912	346,874	82,082	249,440	331,522
TOTAL VOTE	82,894	167,951	250,845	72,427	406,784	479,211	80,962	265,912	346,874	82,082	249,440	331,522
STATE DEPARTMENT FOR TRANSPORT												
PROGRAMME 1: General Administration, Planning and Support Services												
SP1.1: General Administration Planning and Support Services	1,757	1,331	3,088	2,169	6,389	8,558	2,598	4,643	7,241	3,286	1,763	5,049
Sub Programme 1.2: Human Resource Services	-	-	-	-	-	-	-	-	-	-	-	-
Sub Programme 1.3: Financial Management Services	-	-	-	-	-	-	-	-	-	-	-	-
Sub Programme 1.4: Information Communication Services	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROGRAMME 1	1,757	1,331	3,088	2,169	6,389	8,558	2,598	4,643	7,241	3,286	1,763	5,049
Programme 2 : Rail Transport												

	Approved Budget			Projection (Requirements)								
	2023/24			2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 2.1: Rail Transport	-	39,380	39,380	530	48,505	49,035	532	63,624	64,156	695	74,892	75,587
TOTAL PROGRAMME 2	-	39,380	39,380	530	48,505	49,035	532	63,624	64,156	695	74,892	75,587
Programme 3 : Marine Transport												
Sub Programme 3.1 :Marine Transport	651	2,885	3,536	846	10,485	11,331	855	24,000	24,855	866	24,557	25,423
TOTAL PROGRAMME 3	651	2,885	3,536	846	10,485	11,331	855	24,000	24,855	866	24,557	25,423
Programme 4 : Air Transport												
Sub Programme 4.1 : Air Transport	9,149	876	10,025	11,558	7,395	18,953	12,312	7,354	19,666	13,062	3,676	16,738
TOTAL PROGRAMME 4	9,149	876	10,025	11,558	7,395	18,953	12,312	7,354	19,666	13,062	3,676	16,738
Programme 5 :Road Safety												
Sub Programme 5.1 : Road Safety	2,586	1,771	4,357	5,015	2,578	7,593	5,124	690	5,814	4,793	670	5,463
TOTAL PROGRAMME 5	2,586	1,771	4,357	5,015	2,578	7,593	5,124	690	5,814	4,793	670	5,463
TOTAL VOTE	14,143	46,243	60,386	20,117	75,352	95,469	21,420	100,311	121,732	22,702	105,558	128,260
STATE DEPARTMENT FOR SHIPPING & MARITIME AFFAIRS												
Programme 1: Shipping and Maritime Affairs												
Sub-programme 1.1 : Administrative Services	313	20	333	437	578	1,015	458	2,388	2,846	477	7,634	8,111
Sub-programme 1.2: Shipping Affairs	242	-	242	5,062	-	5,062	8,570	-	8,570	10,822	-	10,822
Sub-programme 1.3: Maritime Affairs	1,939	1,030	2,969	2,303	2,189	4,492	2,452	1,936	4,388	2,629	1,141	3,770
TOTAL PROGRAMME 1	2,494	1,050	3,544	7,802	2,767	10,569	11,480	4,324	15,804	13,928	8,775	22,703
TOTAL VOTE	2,494	1,050	3,544	7,802	2,767	10,569	11,480	4,324	15,804	13,928	8,775	22,703
STATE DEPARTMENT FOR HOUSING												
Programme 1: Housing Development and Human Settlement												
Sub-Programme 1.1: Housing Development	426	6,137	6,563	572	21,604	22,176	597	10,730	11,327	621	17,154	17,775
Sub-Programme 1.2: Estate Management	397	932	1,329	442	1,047	1,489	452	1,048	1,500	467	1,029	1,496

	Approved Budget			Projection (Requirements)								
	2023/24			2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-Programme 1.3: Affordable Housing	-	73,920	73,920	-	73,920	73,920	-	73,920	73,920	-	73,920	73,920
TOTAL PROGRAMME 1	823	80,989	81,812	1,014	96,571	97,585	1,049	85,698	86,747	1,088	92,103	93,191
Programme 2: Urban and Metropolitan Development												
Sub-Programme 2.1: Metropolitan Planning and Infrastructure Development	125	661	786	174	820	994	178	650	828	182	810	992
Sub-Programme 2.2: Urban Development and Planning	30	10,882	10,912	66	15,702	15,768	67	18,749	18,816	68	4,585	4,653
TOTAL PROGRAMME 2	155	11,543	11,698	241	16,522	16,763	245	19,399	19,644	251	5,395	5,646
Programme 3: General Administration, Planning and Support Services												
Sub-Programme 3.1: General Administration, Planning and Support Services	313	-	313	454	-	454	447	-	447	456	-	456
TOTAL PROGRAMME3	313	-	313	454	-	454	447	-	447	456	-	456
TOTAL VOTE	1,291	92,532	93,823	1,709	113,093	114,802	1,741	105,097	106,838	1,795	97,498	99,293
STATE DEPARTMENT FOR PUBLIC WORKS												
P.1 GOVERNMENT BUIDINGS												
SP.1.1 Stalled and new Government Buildings	591	639	1,230	789	4,109	4,898	838	4,326	5,164	870	3,264	4,134
TOTAL PROGRAMME 1	591	639	1,230	789	4,109	4,898	838	4,326	5,164	870	3,264	4,134
P.2 COASTAL INFRASTRUCTURE & PEDESTRIAN ACCESS												
SP.2.1 Coastline Infrastructure Development	95	216	311	176	1,626	1,802	186	2,721	2,907	195	2,052	2,247
SP.2.2 Pedestrian Access	-	170	170	-	1,164	1,164	-	894	894	-	932	932
TOTAL PROGRAMME 2	95	386	481	176	2,790	2,966	186	3,615	3,801	195	2,984	3,179
P.3 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES												
SP.3.1 Administration, Planning & Suppor Services	310	-	310	544	-	544	658	-	658	768	-	768
SP.3.2 Procurement, warehousing &	72	14	86	106	20	126	122	40	162	143	15	158

	Approved Budget			Projection (Requirements)								
	2023/24			2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Supply												
TOTAL PROGRAMME 3	382	14	396	651	20	671	781	40	821	910	15	925
P.4 REGULATION & DEVELOPMENT OF CONSTRUCTION INDUSTRY												
SP.4.1 Regulation of Constructions	2,336	125	2,461	2,589	481	3,070	2,715	1,000	3,715	2,906	1,090	3,996
SP.4.2 Research Services	20	25	45	49	135	184	49	250	299	49	350	399
SP.4.3 Building Standards	90	25	115	123	250	373	132	300	432	139	350	489
TOTAL PROGRAMME 4	2,446	175	2,621	2,761	866	3,627	2,896	1,550	4,446	3,094	1,790	4,884
TOTAL VOTE	3,514	1,214	4,728	4,376	7,785	12,162	4,700	9,531	14,231	5,070	8,053	13,123
State Department for ICT & Digital Economy												
Programme 1: General Administration, Planning and Support Services												
Sub -Programme 1.1: General Administration, Planning and Support Services	304	-	304	950	-	950	963	-	963	972	-	972
TOTAL PROGRAMME 1	304	-	304	950	-	950	963	-	963	972	-	972
Programme 2: ICT Infrastructure Development												
Sub - Programme 2.1 ICT Infrastructure Connectivity	-	8,427	8,427	805	12,334	13,138	1,026	9,390	10,416	1,250	8,116	9,366
Sub - Programme 2.2 ICT and BPO Development	751	6,721	7,472	1,024	9,168	10,192	978	1,200	2,178	981	1,375	2,356
Sub - Programme 2.3 Digital Learning	-	-	-	-	70	70	-	70	70	-	70	70
TOTAL PROGRAMME 2	751	15,148	15,899	1,829	21,572	23,400	2,004	10,660	12,664	2,231	9,561	11,792
Programme 3: E- Government Services												
Sub -Programme 3.1: E-Government Services	2,796	1,100	3,896	3,732	43,635	47,367	4,936	61,252	66,188	4,980	72,668	77,648
Sub Programme 3.2: Cyber Security and Audit Control	0	0	0	500	5,000	5,500	400	2,000	2,400	450	500	950
TOTAL PROGRAMME 3	2,796	1,100	3,896	4,232	48,635	52,867	5,336	63,252	68,588	5,430	73,168	78,598

	Approved Budget			Projection (Requirements)								
	2023/24			2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL VOTE	3,851	16,248	20,099	7,011	70,207	77,218	8,303	73,912	82,216	8,633	82,729	91,362
STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS												
Programme 1: General Administration, Planning and Support Services												
Sub-Programme 1.1: General Administration, Planning and Support Services	268	-	268	369	-	369	446	-	446	510	-	510
TOTAL PROGRAMME 1	268	-	268	369	-	369	446	-	446	510	-	510
Programme 2: Information and Communication Services												
Sub-Programme 2.1: News and Information Services	4,374	436	4,810	8,140	2,394	10,534	7,284	1,250	8,534	7,894	1,251	9,145
Sub Programme 2.2: Brand Kenya Initiative	176	10	186	399	98	497	420	60	480	431	-	431
Sub-Programme 2.3: ICT and Media Regulatory Services	1,396	-	1,396	1,448	-	1,448	1,449	-	1,449	1,451	-	1,451
Sub-Programme 2.4: Strategic Government Communication Services	92	-	92	-	-	-	-	-	-	-	-	-
TOTAL PROGRAMME 2	6,038	446	6,484	9,986	2,492	12,478	9,153	1,310	10,463	9,776	1,251	11,027
Programme 3: Mass Media Skills Development												
Sub-Programme 3.1: Mass Media Skills Development	248	181	429	375	1,870	2,245	371	794	1,165	384	375	759
TOTAL PROGRAMME 3	248	181	429	375	1,870	2,245	371	794	1,165	384	375	759
TOTAL VOTE	6,554	627	7,181	10,730	4,362	15,091	9,970	2,104	12,073	10,669	1,626	12,295
STATE DEPARTMENT FOR ENERGY												
Programme 1: General Administration Planning and Support Services												
Sub Programme 1.1: Adminstrative Services	245	80	325	287	100	387	285	80	365	307	50	357
Sub Programme 1.2: Planning and Project Monitoring	28	-	28	38	-	38	35	-	35	34	-	34
Sub Programme 1.3: Financial Services	154	235	389	174	250	424	137	250	387	147	230	377

	Approved Budget			Projection (Requirements)								
	2023/24			2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL PROGRAMME 1	427	315	742	499	350	849	457	330	787	488	280	768
Programme 2: Power Generation												
Sub Programme 2.1: Geothermal generation	1,850	9,508	11,358	1,860	26,306	28,166	1,896	21,160	23,056	1,920	21,829	23,749
Sub Programme 2.2: Development of Nuclear Energy	795	581	1,376	842	2,567	3,409	820	2,604	3,424	820	3,123	3,943
Sub Programme 2.3: Coal Exploration and Mining	55	330	385	54	308	362	55	290	345	56	273	329
TOTAL PROGRAMME 2	2,700	10,419	13,119	2,756	29,181	31,937	2,771	24,054	26,825	2,796	25,225	28,021
Programme 3: Power Transmission and Distribution												
Sub Programme 3.1: National Grid Systems	3,050	30,535	33,585	6,598	108,131	114,729	6,658	74,576	81,234	7,111	90,527	97,638
Sub Programme 3.2: Rural Electrification	1,780	10,655	12,435	1,833	18,448	20,281	2,248	20,028	22,276	2,350	25,941	28,291
TOTAL PROGRAMME 3	4,830	41,190	46,019	8,431	126,579	135,010	8,906	94,604	103,510	9,461	116,468	125,929
Programme 4: Alternative Energy Technologies												
Sub Programme 4.1: Alternative Energy Technologies	85	3,148	3,233	114	2,980	3,094	103	1,045	1,148	83	980	1,063
Total Programme 4	85	3,148	3,233	114	2,980	3,094	103	1,045	1,148	83	980	1,063
TOTAL VOTE	8,041	55,072	63,113	11,800	159,090	170,890	12,237	120,033	132,270	12,828	142,953	155,781
STATE DEPARTMENT FOR PETROLEUM												
Programme 1 : Exploration and Distribution of Oil and gas												
Sub-Programme 1.1 : Exploration of Oil and gas	65	2,800	2,865	101	3,880	3,981	105	3,770	3,875	111	3,832	3,943
Sub-Programme 1.2 : Distribution of Oil and gas	-	623	623	-	3,150	3,150	-	4,500	4,500	-	4,500	4,500
Sub-Programme 1.3: General Administration, Planning & Support Services	25,157	-	25,157	27,357	-	27,357	28,603	-	28,603	27,809	-	27,809
TOTAL VOTE	25,222	3,423	28,645	27,458	7,030	34,488	28,708	8,270	36,978	27,920	8,332	36,252
TOTAL SECTOR	148,005	384,360	532,365	163,430	846,470	1,009,900	179,522	689,494	869,016	185,626	704,964	890,591

Table 3.5 Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocation (Kshs Million)

Programmes	Approved Budget			Allocation								
	2023/24			2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
STATE DEPARTMENT FOR ROADS												
Programme 1 : Road Transport												
Sub Programme 1.1: Construction of Roads and Bridges	-	109,102	109,102	-	83,524	83,524	-	86,179	86,179	-	92,770	92,770
Sub Programme 1.2: Rehabilitation of Roads	-	55,657	55,657	-	45,489	45,489	-	55,310	55,310	-	63,357	63,357
Sub Programme 1.3: Maintenance of Roads	80,072	-	80,072	69,536	16,187	85,723	77,794	16,469	94,263	77,989	16,756	94,745
Sub Programme 1.4: General Administration, Planning and Support Services	2,822	3,192	6,014	2,161	3,057	5,218	2,272	2,890	5,162	3,061	2,670	5,731
Sub Programme 1.5: Design of Roads and Bridges	-	-	-	500	-	500	650	-	650	750	-	750
TOTAL PROGRAMME 1	82,894	167,951	250,845	72,197	148,257	220,454	80,716	160,848	241,564	81,800	175,553	257,353
TOTAL VOTE	82,894	167,951	250,845	72,197	148,257	220,454	80,716	160,848	241,564	81,800	175,553	257,353
STATE DEPARTMENT FOR TRANSPORT												
PROGRAMME 1: General Administration, Planning and Support Services												
SP1.1: General Administration Planning and Support Services	1,757	1,331	3,088	1,147	2,402	3,549	1,205	3,838	5,043	1,198	889	2,087
Sub Programme 1.2: Human Resource Services	-	-	-									
Sub Programme 1.3: Financial Management Services	-	-	-									
Sub Programme 1.4: Information Communication Services	-	-	-									
TOTAL PROGRAMME 1	1,757	1,331	3,088	1,147	2,402	3,549	1,205	3,838	5,043	1,198	889	2,087

Programmes	Approved Budget			Allocation								
	2023/24			2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 2 : Rail Transport												
SP 2.1: Rail Transport	-	39,380	39,380	500	37,389	37,889	500	37,291	37,791	660	40,137	40,797
TOTAL PROGRAMME 2	-	39,380	39,380	500	37,389	37,889	500	37,291	37,791	660	40,137	40,797
Programme 3 : Marine Transport												
Sub Programme 3.1 :Marine Transport	651	2,885	3,536	601	3,000	3,601	626	10,175	10,801	626	7,000	7,626
TOTAL PROGRAMME 3	651	2,885	3,536	601	3,000	3,601	626	10,175	10,801	626	7,000	7,626
Programme 4 : Air Transport												
Sub Programme 4.1 : Air Transport	9,149	876	10,025	11,471	935	12,406	12,186	1,225	13,411	12,890	1,751	14,641
TOTAL PROGRAMME 4	9,149	876	10,025	11,471	935	12,406	12,186	1,225	13,411	12,890	1,751	14,641
Programme 5 :Road Safety												
Sub Programme 5.1 : Road Safety	2,586	1,771	4,357	2,821	1,080	3,901	2,834	668	3,502	2,834	670	3,504
TOTAL PROGRAMME 5	2,586	1,771	4,357	2,821	1,080	3,901	2,834	668	3,502	2,834	670	3,504
TOTAL VOTE	14,143	46,243	60,386	16,540	44,806	61,346	17,352	53,197	70,548	18,209	50,447	68,655
STATE DEPARTMENT FOR SHIPPING & MARITIME AFFAIRS												
Programme 1: Shipping and Maritime Affairs												
Sub-programme 1.1 : Administrative Services	313	20	333	286	30	316	329	40	369	323	50	373
Sub-programme 1.2: Shipping Affairs	242	-	242	319	-	319	337	-	337	354	-	354
Sub-programme 1.3: Maritime Affairs	1,939	1,030	2,969	2,060	1,540	3,600	2,007	1,198	3,205	2,024	1,141	3,165
TOTAL PROGRAMME 1	2,494	1,050	3,544	2,665	1,570	4,235	2,673	1,238	3,911	2,700	1,191	3,891
TOTAL VOTE	2,494	1,050	3,544	2,665	1,570	4,235	2,673	1,238	3,911	2,700	1,191	3,891
STATE DEPARTMENT FOR HOUSING												
Programme 1: Housing Development and Human Settlement												

Programmes	Approved Budget			Allocation								
	2023/24			2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-Programme 1.1: Housing Development	426	6,137	6,563	504	6,073	6,577	469	4,681	5,150	479	10,223	10,702
Sub-Programme 1.2: Estate Management	397	932	1,329	351	1,047	1,398	366	1,048	1,414	370	1,029	1,399
Sub-Programme 1.3: Affordable Housing	-	73,920	73,920	-	63,220	63,220	-	63,220	63,220	-	63,220	63,220
TOTAL PROGRAMME 1	823	80,989	81,812	855	70,340	71,195	834	68,949	69,783	849	74,472	75,321
Programme 2: Urban and Metropolitan Development												
Sub-Programme 2.1: Metropolitan Planning and Infrastructure Development	125	661	786	144	720	864	147	650	797	150	810	960
Sub-Programme 2.2: Urban Development and Planning	30	10,882	10,912	44	9,110	9,154	46	13,132	13,178	45	4,585	4,630
TOTAL PROGRAMME 2	155	11,543	11,698	188	9,830	10,018	193	13,782	13,975	195	5,395	5,590
Programme 3: General Administration, Planning and Support Services												
Sub-Programme 3.1: General Administration, Planning and Support Services	313	-	313	321	-	321	324	-	324	322	-	322
TOTAL PROGRAMME3	313	-	313	321	-	321	324	-	324	322	-	322
TOTAL VOTE	1,291	92,532	93,823	1,364	80,170	81,534	1,351	82,731	84,082	1,365	79,867	81,232
STATE DEPARTMENT FOR PUBLIC WORKS												
P.1 GOVERNMENT BUDINGS												
SP 1.1 Stalled and new Government Buildings	591	639	1,230	595	673	1,268	612	646	1,258	627	285	912
TOTAL PROGRAMME 1	591	639	1,230	595	673	1,268	612	646	1,258	627	285	912
P.2 COASTAL INFRASTRUCTURE & PEDESTRIAN ACCESS												
SP.2.1 Coastline Infrastructure Development	95	216	311	96	213	309	99	55	154	101	653	754
SP.2.2 Pedestrian Access	-	170	170	-	447	447	-	894	894	-	932	932

Programmes	Approved Budget			Allocation								
	2023/24			2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL PROGRAMME 2	95	386	481	96	660	756	99	949	1,048	101	1,585	1,686
P.3 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES												
SP.3.1 Administration, Planning & Support Services	310	-	310	285	-	285	299	-	299	300	-	300
SP.3.2 Procurement, warehousing & Supply	72	14	86	70	14	84	72	15	87	72	15	87
TOTAL PROGRAMME 3	382	14	396	355	14	369	371	15	386	372	15	387
P.4 REGULATION & DEVELOPMENT OF CONSTRUCTION INDUSTRY												
SP.4.1 Regulation of Constructions	2,336	125	2,461	2,237	125	2,362	2,176	130	2,306	2,208	134	2,342
SP.4.2 Research Services	20	25	45	20	25	45	20	30	50	20	30	50
SP 4.3 Building Standards	90	25	115	91	30	121	94	35	129	96	35	131
TOTAL PROGRAMME 4	2,446	175	2,621	2,348	180	2,528	2,290	195	2,485	2,324	199	2,523
TOTAL VOTE	3,514	1,214	4,728	3,394	1,527	4,921	3,372	1,805	5,177	3,425	2,084	5,509
STATE DEPARTMENT FOR ICT & DIGITAL ECONOMY												
Programme 1: General Administration, Planning and Support Services												
Sub -Programme 1.1: General Administration, Planning and Support Services	304	-	304	355	-	355	295	-	295	295	-	295
TOTAL PROGRAMME 1	304	-	304	355	-	355	295	-	295	295	-	295
Programme 2: ICT Infrastructure Development												
Sub - Programme 2.1 ICT Infrastructure Connectivity	-	8,427	8,427	139	7,825	7,964	134	8,145	8,279	148	7,902	8,050
Sub - Programme 2.2 ICT and BPO Development	751	6,721	7,472	709	8,147	8,856	680	650	1,330	692	875	1,567
Sub - Programme 2.3 Digital Learning	-	-	-	-	-	-	-	70	70	-	70	70

Programmes	Approved Budget			Allocation								
	2023/24			2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL PROGRAMME 2	751	15,148	15,899	848	15,972	16,820	814	8,865	9,679	839	8,847	9,686
Programme 3: E- Government Services												
Sub -Programme 3.1: E- Government Services	2,796	1,100	3,896	2,755	9,913	12,668	2,702	14,472	17,174	2,729	14,741	17,470
Sub Programme 3.2: Cyber Security and Audit Control	0	0	0									
TOTAL PROGRAMME 3	2,796	1,100	3,896	2,755	9,913	12,668	2,702	14,472	17,174	2,729	14,741	17,470
TOTAL VOTE	3,851	16,248	20,099	3,958	25,885	29,843	3,810	23,337	27,147	3,863	23,588	27,451
STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS												
Programme 1: General Administration, Planning and Support Services												
Sub-Programme 1.1: General Administration, Planning and Support Services	268	-	268	342	-	342	283	-	283	295	-	295
TOTAL PROGRAMME 1	268	-	268	342	-	342	283	-	283	295	-	295
Programme 2: Information and Communication Services												
Sub-Programme 2.1: News and Information Services	4,374	436	4,810	4,302	498	4,800	4,379	625	5,004	4,326	730	5,056
Sub Programme 2.2: Brand Kenya Initiative	176	10	186	182	47	229	186	51	237	186	-	186
Sub-Programme 2.3: ICT and Media Regulatory Services	1,396	-	1,396	1,192	-	1,192	1,069	-	1,069	1,130	-	1,130
Sub-Programme 2.4: Strategic Government Communication Services	92	-	92	-	-	-	-	-	-	-	-	-
TOTAL PROGRAMME 2	6,038	446	6,484	5,676	545	6,221	5,635	675	6,310	5,642	730	6,372
Programme 3: Mass Media Skills Development												
Sub-Programme 3.1: Mass Media Skills Development	248	181	429	278	250	528	278	275	553	278	375	653
TOTAL PROGRAMME 3	248	181	429	278	250	528	278	275	553	278	375	653

Programmes	Approved Budget			Allocation								
	2023/24			2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL VOTE	6,554	627	7,181	6,296	795	7,091	6,196	950	7,146	6,214	1,105	7,319
STATE DEPARTMENT FOR ENERGY												
Programme 1: General Administration Planning and Support Services												
Sub Programme 1.1: Adminstrative Services	245	80	325	227	30	257	259	50	309	264	50	314
Sub Programme 1.2: Planning and Project Monitoring	28	-	28	32	-	32	35	-	35	34	-	34
Sub Programme 1.3: Financial Services	154	235	389	150	120	270	124	150	274	142	150	292
TOTAL PROGRAMME 1	427	315	742	409	150	559	418	200	618	440	200	640
Programme 2: Power Generation												
Sub Programme 2.1: Geothermal generation	1,850	9,508	11,358	1,777	12,345	14,122	1,700	13,810	15,510	1,728	13,957	15,685
Sub Programme 2.2: Development of Nuclear Energy	795	581	1,376	785	600	1,385	700	769	1,469	720	802	1,522
Sub Programme 2.3: Coal Exploration and Mining	55	330	385	53	165	218	55	170	225	55	170	225
TOTAL PROGRAMME 2	2,700	10,419	13,119	2,615	13,110	15,725	2,455	14,749	17,204	2,503	14,929	17,432
Programme 3: Power Transmission and Distribution												
Sub Programme 3.1: National Grid Systems	3,050	30,535	33,585	6,731	32,029	38,760	7,461	38,400	45,861	7,945	36,255	44,200
Sub Programme 3.2: Rural Electrification	1,780	10,655	12,435	1,720	7,472	9,192	1,722	7,585	9,307	1,800	7,095	8,895
TOTAL PROGRAMME 3	4,830	41,190	46,019	8,451	39,501	47,952	9,183	45,985	55,168	9,745	43,350	53,095
Programme 4: Alternative Energy Technologies												
Sub Programme 4.1: Alternative Energy Technologies	85	3,148	3,233	91	555	646	101	715	816	81	940	1,021
Total Programme 4	85	3,148	3,233	91	555	646	101	715	816	81	940	1,021
TOTAL VOTE	8,041	55,072	63,113	11,566	53,316	64,882	12,157	61,649	73,806	12,769	59,419	72,188
STATE DEPARTMENT FOR PETROLEUM												

Programmes	Approved Budget			Allocation								
	2023/24			2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1 : Exploration and Distribution of Oil and gas												
Sub-Programme 1.1 : Exploration of Oil and gas	65	2,800	2,865	66	3,000	3,066	77	3,200	3,277	83	3,299	3,382
Sub-Programme 1.2 : Distribution of Oil and gas	-	623	623	-	1,036	1,036	-	1,060	1,060	-	1,085	1,085
Sub-Programme 1.3: General Administration, Planning & Support Services	25,157	-	25,157	27,260	-	27,260	28,541	-	28,541	27,618	-	27,618
TOTAL VOTE	25,222	3,423	28,645	27,326	4,036	31,362	28,618	4,260	32,877	27,701	4,384	32,085
TOTAL SECTOR	148,005	384,360	532,365	145,306	360,362	505,668	156,243	390,015	546,258	158,046	397,638	555,684

Table 3.6 Programme and Sub-Programme by Economic Classification (Amount Ksh Million)

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Energy, Infrastructure and ICT Sector							
Current Expenditure	148,005	163,430	179,522	185,626	145,306	156,243	158,046
Compensation to Employees	4,698	5,636	5,824	5,969	4,823	4,967	5,115
Use of Goods and Services	3,661	8,628	9,938	10,688	3,198	4,603	3,577
Current Transfers to Govt Agencies	114,574	121,699	136,297	141,490	109,854	119,395	122,093
Other Recurrent	25,072	27,467	27,464	27,478	27,430	27,278	27,260
Capital Expenditure	384,360	846,470	689,494	704,964	360,362	390,015	397,638
Non-Financial Assets	46,210	167,331	155,900	170,153	77,741	79,718	80,849
Capital Transfers to Govt Agencies	327,140	656,247	514,589	519,012	271,314	298,313	303,911
Use of Goods and Services	11,010	22,892	19,004	15,800	11,307	11,985	12,878
TOTAL SECTOR	532,365	1,009,900	869,016	890,591	505,668	546,258	555,685
State Department for Roads							
Current Expenditure	82,894	72,427	80,962	82,082	72,197	80,716	81,800
Compensation to Employees	1,313	1,387	1,421	1,468	1,329	1,369	1,410
Use of Goods and Services	210	352	382	403	185	193	180
Current Transfers to Govt Agencies	81,358	70,665	79,134	80,184	70,665	79,134	80,184
Other Recurrent	13	23	25	27	18	20	26
Capital Expenditure	167,951	406,784	265,912	249,440	148,257	160,848	175,553
Acquisition of Non-Financial Assets	876	1,264	1,771	1,341	1,229	1,550	1,300
Capital Transfers to Govt Agencies	164,875	402,882	262,041	246,999	145,390	158,198	173,153
Other Development	2,200	2,638	2,100	1,100	1,638	1,100	1,100
TOTAL VOTE	250,845	479,211	346,874	331,522	220,454	241,564	257,353
Programme 1 : Road Transport							

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current Expenditure	82,894	72,427	80,962	82,082	72,197	80,716	81,800
Compensation of Employees	1,313	1,387	1,421	1,468	1,329	1,369	1,410
Use of Goods and Services	210	352	382	403	185	193	180
Grants & Other Transfers	81,358	70,665	79,134	80,184	70,665	79,134	80,184
Other Recurrent	13	23	25	27	18	20	26
Capital Expenditure	167,951	406,784	265,912	249,440	148,257	160,848	175,553
Acquisition of Non Financial Assets	876	1,264	1,771	1,341	1,229	1,550	1,300
Capital Grants to Government Agencies	164,875	402,882	262,041	246,999	145,390	158,198	173,153
Other Development	2,200	2,638	2,100	1,100	1,638	1,100	1,100
TOTAL P1	250,845	479,211	346,874	331,522	220,454	241,564	257,353
Sub Programme 1.1: Construction of Roads and Bridges							
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants & Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	109,102	235,157	174,042	145,894	83,524	86,179	92,770
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	109,102	235,157	174,042	145,894	83,524	86,179	92,770
Other Development	-	-	-	-	-	-	-
Total Sub Programme 1.1: Construction of Roads and Bridges	109,102	235,157	174,042	145,894	83,524	86,179	92,770
Sub Programme 1.2: Rehabilitation of Roads							
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Use of Goods and Services	-	-	-	-			
Grants & Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	55,657	150,753	70,355	82,284	45,489	55,310	63,357
Acquisition of Non Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	55,657	150,753	70,355	82,284	45,489	55,310	63,357
Other Development	-	-	-	-			
Total Sub Programme 1.2: Rehabilitation of Roads	55,657	150,753	70,355	82,284	45,489	55,310	63,357
Sub Programme 1.3: Maintenance of Roads							
Current Expenditure	80,072	69,536	77,794	77,989	69,536	77,794	77,989
Compensation of Employees	-	-	-	-			
Use of Goods and Services	-	-	-	-			
Grants & Other Transfers	80,072	69,536	77,794	77,989	69,536	77,794	77,989
Other Recurrent	-	-	-	-			
Capital Expenditure	-	16,187	16,469	16,756	16,187	16,469	16,756
Acquisition of Non Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	-	16,187	16,469	16,756	16,187	16,469	16,756
Other Development	-	-	-	-			
Total Sub Programme 1.3: Maintenance of Roads	80,072	85,723	94,263	94,745	85,723	94,263	94,745
Sub Programme 1.4: General Adminstration, Planning and Support Services							
Current Expenditure	2,822	2,391	2,518	3,343	2,161	2,272	3,061
Compensation of Employees	1,313	1,387	1,421	1,468	1,329	1,369	1,410
Use of Goods and Services	210	352	382	403	185	193	180
Grants & Other Transfers	1,286	629	690	1,445	629	690	1,445

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Other Recurrent	13	23	25	27	18	20	26
Capital Expenditure	3,192	4,687	5,046	4,506	3,057	2,890	2,670
Acquisition of Non Financial Assets	876	1,264	1,771	1,341	1,229	1,550	1,300
Capital Grants to Government Agencies	116	785	1,175	2,065	190	240	270
Other Development	2,200	2,638	2,100	1,100	1,638	1,100	1,100
Total Sub Programme 1.4: General Administration, Planning and Support Services	6,014	7,078	7,564	7,849	5,218	5,162	5,731
Sub Programme 1.5: Design of Roads and Bridges							
Current Expenditure	-	500	650	750	500	650	750
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants & Other Transfers	-	500	650	750	500	650	750
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub Programme 1.5: Design of Roads and Bridges	-	500	650	750	500	650	750
State Department for Transport							
Current expenditure	14,143	20,117	21,420	22,702	16,540	17,352	18,209
Compensation to employees	212	277	283	288	195	200	206
Use of goods and services	355	577	875	1,437	325	343	330
Current transfers and Govt. agencies	13,540	19,216	20,207	20,915	16,020	16,809	17,673
Other recurrent	36	47	56	62	-	-	-
Capital expenditure	46,243	75,352	100,311	105,558	44,806	53,197	50,447

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Acquisition of Non- financial assets	141	368	300	248	149	160	155
Capital Grants to Government Agencies	45,708	69,332	96,914	102,770	43,771	51,762	48,026
Other Development	394	5,652	3,097	2,540	886	1,275	2,265
TOTAL EXPENDITURE VOTE	60,386	95,469	121,732	128,260	61,346	70,548	68,655
PROGRAMME 1 General Administration, Planning and Support Services							
Current Expenditure	1,757	2,169	2,598	3,286	1,147	1,205	1,198
Compensation to Employees	147	211	215	220	131	136	142
Use of Goods and Services	155	299	543	1,040	125	144	131
Grants and Other Transfers	1,448	1,646	1,824	2,014	891	925	925
Other Recurrent	7	13	15	13	-	-	-
Capital Expenditure	1,331	6,389	4,643	1,763	2,402	3,838	889
Acquisition of Non-financial Assets	60	268	200	154	95	100	90
Capital Grants to Govt. Agencies	1,245	5,446	3,923	1,255	1,917	3,228	455
Other Development	26	675	520	354	390	510	344
Total Programme 1	3,088	8,558	7,241	5,049	3,549	5,043	2,087
SP1.1: General Administration Planning and Support Services							
Current Expenditure	1,757	2,169	2,598	3,286	1,147	1,205	1,198
Compensation to Employees	147	211	215	220	131	136	142
Use of Goods and Services	155	299	543	1,040	125	144	131
Grants and Other Transfers	1,448	1,646	1,824	2,014	891	925	925
Other Recurrent	7	13	15	13	-	-	-
Capital Expenditure	1,331	6,389	4,643	1,763	2,402	3,838	889
Acquisition of Non-financial Assets	60	268	200	154	95	100	90
Capital Grants to Govt. Agencies	1,245	5,446	3,923	1,255	1,917	3,228	455
Other Development	26	675	520	354	390	510	344

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Total SP1.1: General Administration Planning and Support Services	3,088	8,558	7,241	5,049	3,549	5,043	2,087
Sub Programme 1.2: Human Resource Services							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub Programme 1.2: Human Resource Services	-	-	-	-	-	-	-
Sub Programme 1.3: Financial Management Services							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub Programme 1.3: Financial Management Services	-	-	-	-	-	-	-
Sub Programme 1.4: Information Communication Services							

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub Programme 1.4: Information Communication Services	-	-	-	-	-	-	-
Programme 2 : Rail Transport							
Current Expenditure	-	530	532	695	500	500	660
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	30	32	35	-	-	-
Grants and Other Transfers	-	500	500	660	500	500	660
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	39,380	48,505	63,624	74,892	37,389	37,291	40,137
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	39,380	45,828	61,947	72,892	36,989	36,691	38,401
Other Development	-	2,677	1,677	2,000	400	600	1,735
Total Programme 2	39,380	49,035	64,156	75,587	37,889	37,791	40,797
Sub Programme 2.1 : Rail Transport							
Current Expenditure	-	530	532	695	500	500	660
Compensation to Employees	-	-	-	-	-	-	-

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Use of Goods and Services	-	30	32	35	-	-	-
Grants and Other Transfers	-	500	500	660	500	500	660
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	39,380	48,505	63,624	74,892	37,389	37,291	40,137
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	39,380	45,828	61,947	72,892	36,989	36,691	38,401
Other Development	-	2,677	1,677	2,000	400	600	1,735
Total Sub Programme 2.1 : Rail Transport	39,380	49,035	64,156	75,587	37,889	37,791	40,797
Programme 3 : Marine Transport							
Current Expenditure	651	846	855	866	601	626	626
Compensation to Employees	10	10	10	11	10	10	10
Use of Goods and Services	38	45	54	65	38	38	38
Grants and Other Transfers	603	790	790	790	553	578	578
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	2,885	10,485	24,000	24,557	3,000	10,175	7,000
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	2,885	10,485	24,000	24,557	3,000	10,175	7,000
Other Development	-	-	-	-	-	-	-
Total Programme 3	3,536	11,331	24,855	25,423	3,601	10,801	7,626
Sub Programme 3.1 :Marine Transport							
Current Expenditure	651	846	855	866	601	626	626
Compensation to Employees	10	10	10	11	10	10	10
Use of Goods and Services	38	45	54	65	38	38	38
Grants and Other Transfers	603	790	790	790	553	578	578
Other Recurrent	-	-	-	-	-	-	-

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Capital Expenditure	2,885	10,485	24,000	24,557	3,000	10,175	7,000
Acquisition of Non-financial Assets	-	-	-	-			
Capital Grants to Govt. Agencies	2,885	10,485	24,000	24,557	3,000	10,175	7,000
Other Development	-	-	-	-			
Total Sub Programme 3.1 :Marine Transport	3,536	11,331	24,855	25,423	3,601	10,801	7,626
Programme 4 : Air Transport							
Current Expenditure	9,149	11,558	12,312	13,062	11,471	12,186	12,890
Compensation to Employees	43	44	44	45	42	42	42
Use of Goods and Services	152	183	219	263	152	150	150
Grants and Other Transfers	8,929	11,301	12,012	12,710	11,277	11,994	12,698
Other Recurrent	25	30	37	44	-	-	-
Capital Expenditure	876	7,395	7,354	3,676	935	1,225	1,751
Acquisition of Non-financial Assets	54	100	100	94	54	60	65
Capital Grants to Govt. Agencies	727	6,395	6,354	3,396	785	1,000	1,500
Other Development	95	900	900	186	96	165	186
Total Programme 4	10,025	18,953	19,666	16,738	12,406	13,411	14,641
Sub Programme 4.1 : Air Transport							
Current Expenditure	9,149	11,558	12,312	13,062	11,471	12,186	12,890
Compensation to Employees	43	44	44	45	42	42	42
Use of Goods and Services	152	183	219	263	152	150	150
Grants and Other Transfers	8,929	11,301	12,012	12,710	11,277	11,994	12,698
Other Recurrent	25	30	37	44	-	-	-
Capital Expenditure	876	7,395	7,354	3,676	935	1,225	1,751
Acquisition of Non-financial Assets	54	100	100	94	54	60	65
Capital Grants to Govt. Agencies	727	6,395	6,354	3,396	785	1,000	1,500

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Other Development	95	900	900	186	96	165	186
Total Sub Programme 4.1 : Air Transport	10,025	18,953	19,666	16,738	12,406	13,411	14,641
Programme 5 :Road Safety							
Current Expenditure	2,586	5,015	5,124	4,793	2,821	2,834	2,834
Compensation to Employees	12	12	12	13	12	12	12
Use of Goods and Services	10	20	26	34	10	10	10
Grants and Other Transfers	2,560	4,979	5,081	4,741	2,799	2,812	2,812
Other Recurrent	3	4	4	5	-	-	-
Capital Expenditure	1,771	2,578	690	670	1,080	668	670
Acquisition of Non-financial Assets	27	-	-	-	-	-	-
Capital Grants to Govt. Agencies	1,471	1,178	690	670	1,080	668	670
Other Development	273	1,400	-	-	-	-	-
Total Programme 5	4,357	7,593	5,814	5,463	3,901	3,502	3,504
Sub Programme 5.1 : Road Safety							
Current Expenditure	2,586	5,015	5,124	4,793	2,821	2,834	2,834
Compensation to Employees	12	12	12	13	12	12	12
Use of Goods and Services	10	20	26	34	10	10	10
Grants and Other Transfers	2,560	4,979	5,081	4,741	2,799	2,812	2,812
Other Recurrent	3	4	4	5	-	-	-
Capital Expenditure	1,771	2,578	690	670	1,080	668	670
Acquisition of Non-financial Assets	27	-	-	-	-	-	-
Capital Grants to Govt. Agencies	1,471	1,178	690	670	1,080	668	670
Other Development	273	1,400	-	-	-	-	-
Total Sub Programme 5.1 : Road Safety	4,357	7,593	5,814	5,463	3,901	3,502	3,504
State Department for Maritime & Shipping Affairs							

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current Expenditure	2,494	7,802	11,480	13,928	2,665	2,673	2,700
Compensation to Employees	156	212	219	225	161	165	170
Use of Goods and Services	244	323	363	389	208	241	233
Current Transfers to Govt Agencies	2,016	7,150	10,773	13,180	2,233	2,222	2,255
Other Recurrent	79	117	125	134	63	45	43
Capital Expenditure	1,050	2,767	4,324	8,775	1,570	1,238	1,191
Acquisition of Non Financial Assets	20	578	2,388	7,634	30	40	50
Capital Grants to Government Agencies	1,030	2,189	1,936	1,141	1,540	1,198	1,141
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	3,544	10,569	15,804	22,703	4,235	3,911	3,891
Programme 1: Shipping and Maritime Affairs							
Current Expenditure	2,494	7,802	11,480	13,928	2,665	2,673	2,700
Compensation of Employees	156	212	219	225	161	165	170
Use of Goods and Services	244	323	363	389	208	241	233
Grants and Other Transfers	2,016	7,150	10,773	13,180	2,233	2,222	2,255
Other Recurrent	79	117	125	134	63	45	43
Capital Expenditure	1,050	2,767	4,324	8,775	1,570	1,238	1,191
Acquisition of Non Financial Assets	20	578	2,388	7,634	30	40	50
Capital Grants to Government Agencies	1,030	2,189	1,936	1,141	1,540	1,198	1,141
Other Development	-	-	-	-	-	-	-
Total Programme 1: Shipping and Maritime Affairs	3,544	10,569	15,804	22,703	4,235	3,911	3,891
Sub-programme 1.1 : Administrative Services							
Current Expenditure	313	437	458	477	286	329	323
Compensation of Employees	97	155	161	165	117	120	123

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Use of Goods and Services	149	190	200	210	127	173	165
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	68	92	97	102	42	37	35
Capital Expenditure	20	578	2,388	7,634	30	40	50
Acquisition of Non Financial Assets	20	578	2,388	7,634	30	40	50
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub-programme 1.1 : Administrative Services	333	1,015	2,846	8,111	316	369	373
Sub-programme 1.2: Shipping Affairs							
Current Expenditure	242	5,062	8,570	10,822	319	337	354
Compensation of Employees	52	29	30	31	29	30	31
Use of Goods and Services	53	68	75	80	50	44	44
Grants and Other Transfers	133	4,955	8,455	10,699	230	259	275
Other Recurrent	4	10	10	12	10	4	4
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub-programme 1.2: Shipping Affairs	242	5,062	8,570	10,822	319	337	354
Sub-programme 1.3: Maritime Affairs							
Current Expenditure	1,939	2,303	2,452	2,629	2,060	2,007	2,024
Compensation of Employees	7	28	28	29	15	16	16
Use of Goods and Services	42	65	88	99	31	24	24
Grants and Other Transfers	1,883	2,195	2,318	2,481	2,003	1,963	1,980
Other Recurrent	7	15	18	20	11	4	4

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Capital Expenditure	1,030	2,189	1,936	1,141	1,540	1,198	1,141
Acquisition of Non Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	1,030	2,189	1,936	1,141	1,540	1,198	1,141
Other Development	-	-	-	-			
Total Sub-programme 1.3: Maritime Affairs	2,969	4,492	4,388	3,770	3,600	3,205	3,165
State Department for Housing							
Current expenditure	1,291	1,709	1,741	1,795	1,364	1,351	1,365
Compensation to employees	854	965	994	1,023	925	952	981
Use of goods and services	434	740	743	767	376	395	382
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	3	5	5	5	63	3	3
Capital expenditure	92,532	113,093	105,097	97,498	80,170	82,731	79,867
Acquisition of Non- financial assets	5,716	78,010	75,249	73,924	57,271	55,732	56,293
Capital Grants to Government Agencies	82,525	28,687	24,509	20,445	18,007	22,266	20,445
Other Development	4,291	6,396	5,339	3,129	4,892	4,733	3,129
TOTAL EXPENDITURE VOTE	93,823	114,802	106,838	99,293	81,534	84,082	81,232
Programme 1: Housing Development and Human Settlement							
Current Expenditure	823	1,014	1,049	1,088	855	834	849
Compensation of Employees	524	606	624	643	580	599	616
Use of Goods and Services	297	406	422	442	213	233	231
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	2	3	3	3	62	2	2
Capital Expenditure	80,989	96,571	85,698	92,103	70,340	68,949	74,472
Acquisition of Non-Financial Assets	1,414	72,836	70,699	71,562	54,315	53,950	53,931
Capital Grants to Government Agencies	77,327	21,154	13,766	18,423	13,444	13,766	18,423
Other Development	2,248	2,581	1,233	2,118	2,581	1,233	2,118

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Total Programme 1	81,812	97,585	86,747	93,191	71,195	69,783	75,321
Sub-Programme 1.1: Housing Development							
Current Expenditure	426	572	597	621	504	469	479
Compensation of Employees	252	313	323	333	300	310	319
Use of Goods and Services	172	257	272	287	143	157	158
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	2	2	2	2	61	2	1
Capital Expenditure	6,137	21,604	10,730	17,154	6,073	4,681	10,223
Acquisition of Non-Financial Assets	600	8,187	6,049	6,931	366	-	-
Capital Grants to Government Agencies	3,407	11,154	3,766	8,423	3,444	3,766	8,423
Other Development	2,130	2,263	915	1,800	2,263	915	1,800
Total Sub-Programme 1.1	6,563	22,176	11,327	17,775	6,577	5,150	10,702
Sub-Programme 1.2: Estate Management							
Current Expenditure	397	442	452	467	351	366	370
Compensation of Employees	272	292	301	310	280	289	297
Use of Goods and Services	125	149	150	156	71	76	73
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	0	1	1	1	1	1	1
Capital Expenditure	932	1,047	1,048	1,029	1,047	1,048	1,029
Acquisition of Non-Financial Assets	814	929	930	911	929	930	911
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	118	118	118	118	118	118	118
Total Sub-Programme 1.2	1,329	1,489	1,500	1,496	1,398	1,414	1,399
Sub-Programme 1.3: Affordable Housing							
Current Expenditure	-	-	-	-	-	-	-

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Compensation of Employees	-	-	-	-			
Use of Goods and Services	-	-	-	-			
Grants And Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	73,920	73,920	73,920	73,920	63,220	63,220	63,220
Acquisition of Non-Financial Assets	-	63,720	63,720	63,720	53,020	53,020	53,020
Capital Grants to Government Agencies	73,920	10,000	10,000	10,000	10,000	10,000	10,000
Other Development	-	200	200	200	200	200	200
Total Sub-Programme 1.3	73,920	73,920	73,920	73,920	63,220	63,220	63,220
Programme 2: Urban and Metropolitan Development							
Current Expenditure	155	241	245	251	188	193	195
Compensation of Employees	142	148	152	156	142	145	150
Use of Goods and Services	13	93	93	94	46	48	45
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	11,543	16,522	19,399	5,395	9,830	13,782	5,395
Acquisition of Non-Financial Assets	4,302	5,174	4,550	2,362	2,956	1,782	2,362
Capital Grants to Government Agencies	5,198	7,533	10,743	2,022	4,563	8,500	2,022
Other Development	2,043	3,815	4,106	1,011	2,311	3,500	1,011
Total Programme 2	11,698	16,763	19,644	5,646	10,018	13,975	5,590
Sub-Programme 2.1: Metropolitan Planning and Infrastructure Development							
Current Expenditure	125	174	178	182	144	147	150
Compensation of Employees	118	124	127	130	119	121	125
Use of Goods and Services	6	51	51	52	25	26	25
Grants And Other Transfers	-	-	-	-	-	-	-

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	661	820	650	810	720	650	810
Acquisition of Non-Financial Assets	661	820	650	810	720	650	810
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 2.1	786	994	828	992	864	797	960
Sub-Programme 2.2: Urban Development and Planning							
Current Expenditure	30	66	67	68	44	46	45
Compensation of Employees	23	24	25	26	23	24	25
Use of Goods and Services	7	42	42	43	21	22	20
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	10,882	15,702	18,749	4,585	9,110	13,132	4,585
Acquisition of Non-Financial Assets	3,641	4,354	3,900	1,552	2,236	1,132	1,552
Capital Grants to Government Agencies	5,198	7,533	10,743	2,022	4,563	8,500	2,022
Other Development	2,043	3,815	4,106	1,011	2,311	3,500	1,011
Total Sub-Programme 2.2	10,912	15,768	18,816	4,653	9,154	13,178	4,630
Programme 3: General Administration, Planning and Support Services							
Current Expenditure	313	454	447	456	321	324	322
Compensation of Employees	188	211	218	224	203	208	215
Use of Goods and Services	124	241	227	230	117	114	106
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	1	2	2	2	1	1	1
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme 3	313	454	447	456	321	324	322
Sub-Programme 3.1: General Administration, Planning and Support Services							
Current Expenditure	313	454	447	456	321	324	322
Compensation of Employees	188	211	218	224	203	208	215
Use of Goods and Services	124	241	227	230	117	114	106
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	1	2	2	2	1	1	1
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub- Programme 3.1	313	454	447	456	321	324	322
State Department for Public Works							
Current Expenditure	3,514	4,376	4,700	5,070	3,394	3,372	3,425
Compensation to Employees	902	1,189	1,244	1,284	920	948	976
Use of Goods and Services	258	525	650	776	219	229	223
Current Transfers to Govt Agencies	2,352	2,629	2,760	2,956	2,252	2,191	2,223
Other Recurrent	3	33	46	54	3	4	3
Capital Expenditure	1,214	7,785	9,531	8,053	1,527	1,805	2,084
Non-Financial Assets	902	6,769	7,795	5,856	1,203	1,465	1,720
Capital Transfers to Govt Agencies	100	100	100	100	100	100	100
Use of Goods and Services	212	916	1,636	2,097	224	240	264
TOTAL VOTE	4,728	12,162	14,231	13,123	4,921	5,177	5,509

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
P.1 GOVERNMENT BUIDINGS							
Current Expenditure	591	789	838	870	595	612	627
Compensation of Employees	553	726	765	791	564	581	598
Use of goods and services	37	60	70	76	30	30	28
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	1	3	3	3	1	1	1
Capital Expenditure	639	4,109	4,326	3,264	673	646	285
Acquisition of Non financial Assets	521	3,989	4,201	3,134	553	521	155
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	118	120	125	130	120	125	130
Total Expenditure of P1	1,230	4,898	5,164	4,134	1,268	1,258	912
SP 1.1 Stalled and new Government Buildings							
Current Expenditure	591	789	838	870	595	612	627
Compensation of Employees	553	726	765	791	564	581	598
Use of goods and services	37	60	70	76	30	30	28
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	1	3	3	3	1	1	1
Capital Expenditure	639	4,109	4,326	3,264	673	646	285
Acquisition of Non financial Assets	521	3,989	4,201	3,134	553	521	155
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	118	120	125	130	120	125	130
Total Expenditure of SP 1.1	1,230	4,898	5,164	4,134	1,268	1,258	912
P.2 COASTAL INFRASTRUCTURE & PEDESTRIAN ACCESS							
Current Expenditure	95	176	186	195	96	99	101
Compensation of Employees	85	126	131	135	87	90	92

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Use of goods and services	10	50	55	60	9	9	9
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	386	2,790	3,615	2,984	660	949	1,585
Acquisition of Non financial Assets	381	2,780	3,594	2,722	650	944	1,565
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	5	10	21	262	10	5	20
Total Expenditure of P2	481	2,675	2,315	2,012	756	1,048	1,686
SP.2.1 Coastline Infrastructure Development							
Current Expenditure	95	176	186	195	96	99	101
Compensation of Employees	85	126	131	135	87	90	92
Use of goods and services	10	50	55	60	9	9	9
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	216	1,626	2,721	2,052	213	55	653
Acquisition of Non financial Assets	211	1,616	2,700	1,790	203	50	633
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	5	10	21	262	10	5	20
Total Expenditure of SP. 2.1	311	1,511	1,421	1,080	309	154	754
SP.2.2 Pedestrian Access							
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Capital Expenditure	170	1,164	894	932	447	894	932
Acquisition of Non financial Assets	170	1,164	894	932	447	894	932
capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Total Expenditure of SP. 2.2	170	1,164	894	932	447	894	932
P.3 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES							
Current Expenditure	382	651	781	910	355	371	372
Compensation of Employees	170	239	246	252	173	178	184
Use of goods and services	195	345	450	560	166	175	172
Grants and Other Transfers	16	40	45	50	15	15	15
Other Recurrent	2	27	40	48	1	2	1
Capital Expenditure	14	20	40	15	14	15	15
Acquisition of Non financial Assets	-	-	-	-	-	-	-
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	14	20	40	15	14	15	15
Total Expenditure of P.3	396	671	821	925	369	386	387
SP.3.1 Administration, Planning & Suppor Services							
Current Expenditure	310	544	658	768	285	299	300
Compensation of Employees	131	197	203	210	133	137	142
Use of goods and services	162	300	400	500	136	144	142
Grants and Other Transfers	16	40	45	50	15	15	15
Other Recurrent	2	7	10	8	1	2	1
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non financial Assets	-	-	-	-			
capital Grants to Government Agencies	-	-	-	-			

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Other Development	-	-	-	-			
Total Expenditure of SP. 3.1	310	544	658	768	285	299	300
SP.3.2 Procurement, warehousing & Supply							
Current Expenditure	72	106	122	143	70	72	72
Compensation of Employees	39	41	42	43	40	41	42
Use of goods and services	33	45	50	60	30	31	30
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	20	30	40	-	-	-
Capital Expenditure	14	20	40	15	14	15	15
Acquisition of Non financial Assets	-	-	-	-			
capital Grants to Government Agencies	-	-	-	-			
Other Development	14	20	40	15	14	15	15
Total Expenditure of SP. 3.2	86	126	162	158	84	87	87
P.4 REGULATION & DEVELOPMENT OF CONSTRUCTION INDUSTRY							
Current Expenditure	2,446	2,761	2,896	3,094	2,348	2,290	2,324
Compensation of Employees	94	99	103	105	96	99	102
Use of goods and services	15	70	75	80	14	14	14
Grants and Other Transfers	2,336	2,589	2,715	2,906	2,237	2,176	2,208
Other Recurrent	1	3	3	3	1	1	0
Capital Expenditure	175	866	1,550	1,790	180	195	199
Acquisition of Non financial Assets	-	-	-	-	-	-	-
capital Grants to Government Agencies	100	100	100	100	100	100	100
Other Development	75	766	1,450	1,690	80	95	99
Total Expenditure of P.4	2,621	3,627	4,446	4,884	2,528	2,485	2,523
SP 4.1 Regulation of Constructions							

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current Expenditure	2,336	2,589	2,715	2,906	2,237	2,176	2,208
Compensation of Employees	-	-	-	-			
Use of goods and services	-	-	-	-			
Grants and Other Transfers	2,336	2,589	2,715	2,906	2,237	2,176	2,208
Other Recurrent	-	-	-	-			
Capital Expenditure	125	481	1,000	1,090	125	130	134
Acquisition of Non financial Assets	-	-	-	-			
capital Grants to Government Agencies	100	100	100	100	100	100	100
Other Development	25	381	900	990	25	30	34
Total Expenditure of SP. 4.1	2,461	3,070	3,715	3,996	2,362	2,306	2,342
SP.4.2 Research Services							
Current Expenditure	20	49	49	49	20	20	20
Compensation of Employees	14	16	16	16	14	15	15
Use of goods and services	5	30	30	30	5	5	5
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	1	3	3	3	1	1	0
Capital Expenditure	25	135	250	350	25	30	30
Acquisition of Non financial Assets	-	-	-	-			
capital Grants to Government Agencies	-	-	-	-			
Other Development	25	135	250	350	25	30	30
Total Expenditure of SP. 4.2	45	184	299	399	45	50	50
SP 4.3 Building Standards							
Current Expenditure	90	123	132	139	91	94	96
Compensation of Employees	80	83	87	89	82	84	87
Use of goods and services	10	40	45	50	9	9	9

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Grants and Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	25	250	300	350	30	35	35
Acquisition of Non financial Assets	-	-	-	-			
capital Grants to Government Agencies	-	-	-	-			
Other Development	25	250	300	350	30	35	35
Total Expenditure of SP. 4.3	115	373	432	489	121	129	131
State Department for ICT & Digital Economy							
Current Expenditure	3,851	7,011	8,303	8,633	3,958	3,810	3,863
Compensation of Employees	273	476	490	505	281	289	298
Use of Goods and Services	162	1,585	1,786	1,923	-	-	-
Grants and Other Transfers	3,412	4,798	5,882	6,067	3,469	3,376	3,425
Other Recurrent	5	151	145	138	208	146	140
Capital Expenditure	16,248	70,207	73,912	82,729	25,885	23,337	23,588
Acquisition of Non Financial Assets	966	10,241	7,391	4,807	3,763	3,814	2,583
Capital Grants to Government Agencies	14,092	56,569	63,151	74,391	20,537	17,401	17,691
Other Development	1,190	3,397	3,370	3,531	1,585	2,122	3,314
TOTAL VOTE	20,099	77,218	82,216	91,362	29,843	27,147	27,451
Programme 1: General Administration, Planning and Support Services							
Current Expenditure	304	950	963	972	355	295	295
Compensation of Employees	179	303	313	322	180	185	191
Use of Goods and Services	122	528	541	547	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	3	119	109	103	176	110	105
Capital Expenditure	-	-	-	-	-	-	-

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme 1: General Administration, Planning and Support Services	304	950	963	972	355	295	295
Sub -Programme 1.1: General Administration, Planning and Support Services							
Current Expenditure	304	950	963	972	355	295	295
Compensation of Employees	179	303	313	322	180	185	191
Use of Goods and Services	122	528	541	547			
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	3	119	109	103	176	110	105
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub -Programme 1.1: General Administration, Planning and Support Services	304	950	963	972	355	295	295
Programme 2: ICT Infrastructure Development							
Current Expenditure	751	1,829	2,004	2,231	848	814	839
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	12	166	186	210	-	-	-
Grants and Other Transfers	739	1,650	1,806	2,008	836	801	827
Other Recurrent	0	12	12	12	12	12	12
Capital Expenditure	15,148	21,572	10,660	9,561	15,972	8,865	8,847
Acquisition of Non Financial Assets	415	2,815	2,570	1,192	2,815	2,570	1,192
Capital Grants to Government Agencies	13,558	15,678	5,140	5,360	11,887	4,590	4,860

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Other Development	1,175	3,079	2,950	3,009	1,270	1,705	2,795
Total Programme 2: ICT Infrastructure Development	15,899	23,400	12,664	11,792	16,820	9,679	9,686
Sub - Programme 2.1 ICT Infrastructure Connectivity							
Current Expenditure	-	805	1,026	1,250	139	134	148
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	105	120	142			
Grants and Other Transfers	-	700	906	1,108	139	134	148
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	8,427	12,334	9,390	8,116	7,825	8,145	7,902
Acquisition of Non Financial Assets	415	2,815	2,570	1,192	2,815	2,570	1,192
Capital Grants to Government Agencies	6,837	6,440	3,870	3,915	3,740	3,870	3,915
Other Development	1,175	3,079	2,950	3,009	1,270	1,705	2,795
Total Sub - Programme 2.1 ICT Infrastructure Connectivity	8,427	13,138	10,416	9,366	7,964	8,279	8,050
Sub - Programme 2.2 ICT and BPO Development							
Current Expenditure	751	1,024	978	981	709	680	692
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	12	61	66	68			
Grants and Other Transfers	739	950	900	900	697	667	679
Other Recurrent	0	12	12	12	12	12	12
Capital Expenditure	6,721	9,168	1,200	1,375	8,147	650	875
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	6,721	9,168	1,200	1,375	8,147	650	875
Other Development	-	-	-	-	-	-	-
Total Sub - Programme 2.2 ICT and BPO Development	7,472	10,192	2,178	2,356	8,856	1,330	1,567

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Sub - Programme 2.3 Digital Learning							
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	70	70	70	-	70	70
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	70	70	70	-	70	70
Other Development	-	-	-	-	-	-	-
Total Sub - Programme 2.3 Digital Learning	-	70	70	70	-	70	70
Programme 3: E- Government Services							
Current Expenditure	2,796	4,232	5,336	5,430	2,755	2,702	2,729
Compensation of Employees	94	172	178	183	101	104	107
Use of Goods and Services	27	891	1,060	1,165	-	-	-
Grants and Other Transfers	2,673	3,149	4,076	4,059	2,634	2,574	2,598
Other Recurrent	1	20	23	23	20	23	23
Capital Expenditure	1,100	48,635	63,252	73,168	9,913	14,472	14,741
Acquisition of Non Financial Assets	551	7,426	4,821	3,615	948	1,244	1,391
Capital Grants to Government Agencies	534	40,891	58,011	69,031	8,650	12,811	12,831
Other Development	15	318	420	522	315	417	519
Total Programme 3: E- Government Services	3,896	52,867	68,588	78,598	12,668	17,174	17,470
Sub - Programme 3.1: E-Government Services							
Current Expenditure	2,796	3,732	4,936	4,980	2,755	2,702	2,729
Compensation of Employees	94	172	178	183	101	104	107

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Use of Goods and Services	27	391	660	715			
Grants and Other Transfers	2,673	3,149	4,076	4,059	2,634	2,574	2,598
Other Recurrent	1	20	23	23	20	23	23
Capital Expenditure	1,100	43,635	61,252	72,668	9,913	14,472	14,741
Acquisition of Non Financial Assets	551	2,426	2,821	3,115	948	1,244	1,391
Capital Grants to Government Agencies	534	40,891	58,011	69,031	8,650	12,811	12,831
Other Development	15	318	420	522	315	417	519
Total Sub -Programme 3.1: E-Government Services	3,896	47,367	66,188	77,648	12,668	17,174	17,470
Sub Programme 3.2: Cyber Security and Audit Control							
Current Expenditure	-	500	400	450	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	500	400	450	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	5,000	2,000	500	-	-	-
Acquisition of Non Financial Assets	-	5,000	2,000	500	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub Programme 3.2: Cyber Security and Audit Control	-	5,500	2,400	950	-	-	-
State Department for Broadcasting and Telecommunications							
Current Expenditure	6,554	10,730	9,970	10,669	6,296	6,196	6,214
Compensation to Employees	452	480	509	530	460	474	488
Use of Goods and Services	1,630	4,057	3,462	4,111	1,596	1,602	1,546
Current Transfers to Govt Agencies	4,472	6,193	5,999	6,029	4,240	4,120	4,180

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	627	4,362	2,104	1,626	795	950	1,105
Non-Financial Assets	110	-	-	-	-	-	-
Capital Transfers to Govt Agencies	517	3,352	1,602	1,121	615	696	800
Use of Goods and Services	-	1,010	502	505	180	255	305
TOTAL VOTE	7,181	15,091	12,073	12,295	7,091	7,146	7,319
Programme 1: General Administration, Planning and Support Services							
Current Expenditure	268	369	446	510	342	283	295
Compensation of Employees	154	167	176	186	158	171	182
Use of Goods and Services	114	202	270	324	184	112	113
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total for programme 1:	268	369	446	510	342	283	295
Sub-Programme 1.1: General Administration, Planning and Support Services							
Current Expenditure	268	369	446	510	342	283	295
Compensation of Employees	154	167	176	186	158	171	182
Use of Goods and Services	114	202	270	324	184	112	113
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total SP 1:	268	369	446	510	342	283	295
Programme 2: Information and Communication Services							
Current Expenditure	6,038	9,986	9,153	9,776	5,676	5,635	5,642
Compensation of Employees	298	313	333	344	302	303	306
Use of Goods and Services	1,516	3,855	3,192	3,787	1,412	1,490	1,434
Grants and Other Transfers	4,224	5,818	5,628	5,645	3,962	3,842	3,902
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	446	2,492	1,310	1,251	545	675	730
Acquisition of Non-financial Assets	110	-	-	-	-	-	-
Capital Grants to Govt. Agencies	336	1,482	808	746	365	421	425
Other Development	-	1,010	502	505	180	255	305
Total for programme 2:	6,484	12,478	10,463	11,027	6,221	6,310	6,372
Sub-Programme 2.1: News and Information Services							
Current Expenditure	4,374	8,140	7,284	7,894	4,302	4,379	4,326
Compensation of Employees	293	313	333	344	302	303	306
Use of Goods and Services	1,429	3,855	3,192	3,787	1,412	1,490	1,434
Grants and Other Transfers	2,652	3,972	3,759	3,763	2,588	2,586	2,586
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	436	2,394	1,250	1,251	498	625	730
Acquisition of Non-financial Assets	110	-	-	-	-	-	-
Capital Grants to Govt. Agencies	326	1,384	748	746	318	370	425
Other Development	-	1,010	502	505	180	255	305
Total SP 2.1:	4,810	10,534	8,534	9,145	4,800	5,004	5,056

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Sub Programme 2.2: Brand Kenya Initiative							
Current Expenditure	176	399	420	431	182	186	186
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	176	399	420	431	182	186	186
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	10	98	60	-	47	51	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	10	98	60	-	47	51	-
Other Development	-	-	-	-	-	-	-
Total SP 2.2:	186	497	480	431	229	237	186
Sub-Programme 2.3: ICT and Media Regulatory Services							
Current Expenditure	1,396	1,448	1,449	1,451	1,192	1,069	1,130
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	1,396	1,448	1,449	1,451	1,192	1,069	1,130
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total SP 2.3:	1,396	1,448	1,449	1,451	1,192	1,069	1,130
Sub-Programme 2.4: Strategic Government Communication Services							
Current Expenditure	92	-	-	-	-	-	-
Compensation of Employees	5	-	-	-	-	-	-

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Use of Goods and Services	87	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total SP 2.4:	92	-	-	-	-	-	-
Programme 3: Mass Media Skills Development							
Current Expenditure	248	375	371	384	278	278	278
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	248	375	371	384	278	278	278
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	181	1,870	794	375	250	275	375
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	181	1,870	794	375	250	275	375
Other Development	-	-	-	-	-	-	-
Total for programme 3	429	2,245	1,165	759	528	553	653
Sub-Programme 3.1: Mass Media Skills Development							
Current Expenditure	248	375	371	384	278	278	278
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	248	375	371	384	278	278	278
Other Recurrent	-	-	-	-	-	-	-

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Capital Expenditure	181	1,870	794	375	250	275	375
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	181	1,870	794	375	250	275	375
Other Development	-	-	-	-	-	-	-
Total for SP 3.1	429	2,245	1,165	759	528	553	653
State Department for Energy							
Current expenditure	8,041	11,800	12,237	12,828	11,566	12,157	12,769
Compensation to employees	331	412	418	390	341	351	363
Use of goods and services	236	259	225	230	181	215	223
Current transfers and Govt. agencies	7,424	11,048	11,542	12,160	10,975	11,543	12,153
Other recurrent	50	81	52	48	69	48	30
Capital expenditure	55,072	159,090	120,033	142,953	53,316	61,649	59,419
Acquisition of Non- financial assets	35,624	65,251	55,026	70,291	11,586	14,337	16,019
Capital Grants to Government Agencies	17,863	92,256	63,457	71,164	40,924	46,263	42,125
Other Development	1,585	1,583	1,550	1,498	806	1,050	1,275
TOTAL EXPENDITURE VOTE	63,113	170,890	132,270	155,781	64,882	73,806	72,188
Programme 1: General Administration Planning and Support Services							
Current expenditure	427	499	457	488	409	418	440
Compensation to employees	193	233	239	246	206	212	219
Use of goods and services	206	213	194	199	155	186	195
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	28	53	24	43	48	20	26
Capital expenditure	315	350	330	280	150	200	200
Acquisition of Non- financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	315	350	330	280	150	200	200

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
TOTAL EXPENDITURE PROGRAMME 1	742	849	787	768	559	618	640
Sub Programme 1.1: Adminstrative Services							
Current expenditure	245	287	285	307	227	259	264
Compensation to employees	123	163	167	171	137	141	145
Use of goods and services	106	109	108	111	80	108	111
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	16	15	10	25	10	10	8
Capital expenditure	80	100	80	50	30	50	50
Acquisition of Non- financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	80	100	80	50	30	50	50
Total Sub Programme 1.1: Adminstrative Services	325	387	365	357	257	309	314
Sub Programme 1.2: Planning and Project Monitoring							
Current expenditure	28	38	35	34	32	35	34
Compensation to employees	19	22	23	24	22	23	24
Use of goods and services	9	16	12	10	10	12	10
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital expenditure	-	-	-	-	-	-	-
Acquisition of Non- financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub Programme 1.2: Planning and Project Monitoring	28	38	35	34	32	35	34
Sub Programme 1.3: Financial Services							

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current expenditure	154	174	137	147	150	124	142
Compensation to employees	51	48	49	51	47	48	50
Use of goods and services	90	88	74	78	65	66	74
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	13	38	14	18	38	10	18
Capital expenditure	235	250	250	230	120	150	150
Acquisition of Non- financial assets	-	-	-	-			
Capital Grants to Government Agencies	-	-	-	-			
Other Development	235	250	250	230	120	150	150
Total Sub Programme 1.3: Financial Services	389	424	387	377	270	274	292
Programme 2: Power Generation							
Current expenditure	2,700	2,756	2,771	2,796	2,615	2,455	2,503
Compensation to employees	45	44	45	47	44	45	47
Use of goods and services	9	10	10	8	9	10	8
Current transfers and Govt agencies	2,645	2,702	2,716	2,740	2,562	2,400	2,448
Other Recurrent	0	-	-	1	-	-	-
Capital expenditure	10,089	29,181	24,054	25,225	13,110	14,749	14,929
Acquisition of Non- financial assets	6,723	7,152	6,883	6,122	4,807	4,907	6,122
Capital Grants to Government Agencies	3,366	21,721	16,881	18,830	8,138	9,672	8,637
Other Development	330	308	290	273	165	170	170
TOTAL EXPENDITURE PROGRAMME 2	12,734	31,575	26,480	27,692	15,507	16,979	17,207
Sub Programme 2.1: Geothermal generation							
Current expenditure	1,850	1,860	1,896	1,920	1,777	1,700	1,728
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current transfers and Govt agencies	1,850	1,860	1,896	1,920	1,777	1,700	1,728
Other Recurrent	-	-	-	-	-	-	-
Capital expenditure	9,508	26,306	21,160	21,829	12,345	13,810	13,957
Acquisition of Non- financial assets	6,723	7,152	6,883	6,122	4,807	4,907	6,122
Capital Grants to Government Agencies	2,785	19,154	14,277	15,707	7,538	8,903	7,835
Other Development	-	-	-	-	-	-	-
Total Sub Programme 2.1: Geothermal generation	11,358	28,166	23,056	23,749	14,122	15,510	15,685
Sub Programme 2.2: Development of Nuclear Energy							
Current expenditure	795	842	820	820	785	700	720
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current transfers and Govt. agencies	795	842	820	820	785	700	720
Other recurrent	-	-	-	-	-	-	-
Capital expenditure	581	2,567	2,604	3,123	600	769	802
Acquisition of Non- financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	581	2,567	2,604	3,123	600	769	802
Other Development	-	-	-	-	-	-	-
Total Sub Programme 2.2: Development of Nuclear Energy	1,376	3,409	3,424	3,943	1,385	1,469	1,522
Sub Programme 2.3: Coal Exploration and Mining							
Current expenditure	55	54	55	56	53	55	55
Compensation to employees	45	44	45	47	44	45	47
Use of goods and services	9	10	10	8	9	10	8
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	0	-	-	1	-	-	-

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Capital expenditure	330	308	290	273	165	170	170
Acquisition of Non- financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	330	308	290	273	165	170	170
Total Sub Programme 2.3: Coal Exploration and Mining	385	362	345	329	218	225	225
Programme 3: Power Transmission and Distribution							
Current expenditure	3,050	6,598	6,658	7,111	6,731	7,461	7,945
Compensation to employees	44	75	72	33	31	32	33
Use of goods and services	6	9	7	7	6	7	6
Current transfers and Govt. agencies	4,779	8,346	8,826	9,420	8,413	9,143	9,705
Other recurrent	1	1	1	1	1	1	1
Capital expenditure	30,535	126,579	94,604	116,468	39,501	45,985	43,350
Acquisition of Non- financial assets	26,728	56,079	48,063	64,169	6,750	9,430	9,897
Capital Grants to Government Agencies	14,462	70,500	46,541	52,299	32,751	36,556	33,453
Other Development	-	-	-	-	-	-	-
TOTAL EXPENDITURE PROGRAMME 3	33,585	133,177	101,262	123,579	46,232	53,446	51,295
Sub Programme 3.1: National Grid Systems							
Current expenditure	3,050	6,598	6,658	7,111	6,731	7,461	7,945
Compensation to employees	44	75	72	33	31	32	33
Use of goods and services	6	9	7	7	6	7	6
Current transfers and Govt. agencies	2,999	6,513	6,578	7,070	6,693	7,421	7,905
Other recurrent	1	1	1	1	1	1	1
Capital expenditure	30,535	108,131	74,576	90,527	32,029	38,400	36,255
Acquisition of Non- financial assets	24,316	53,883	47,453	64,169	6,250	8,820	9,897
Capital Grants to Government Agencies	6,219	54,248	27,123	26,358	25,779	29,581	26,358

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Other Development	-	-	-	-	-	-	-
Total Sub Programme 3.1: National Grid Systems	33,585	114,729	81,234	97,638	38,760	45,861	44,200
Sub Programme 3.2: Rural Electrification							
Current expenditure	1,780	1,833	2,248	2,350	1,720	1,722	1,800
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current transfers and Govt. agencies	1,780	1,833	2,248	2,350	1,720	1,722	1,800
Other recurrent	-	-	-	-	-	-	-
Capital expenditure	10,655	18,448	20,028	25,941	7,472	7,585	7,095
Acquisition of Non- financial assets	2,412	2,196	610	-	500	610	-
Capital Grants to Government Agencies	8,243	16,252	19,418	25,941	6,972	6,975	7,095
Other Development	-	-	-	-	-	-	-
Total Sub Programme 3.2: Rural Electrification	12,435	20,281	22,276	28,291	9,192	9,307	8,895
Programme 4: Alternative Energy Technologies							
Current expenditure	85	114	103	83	91	101	81
Compensation to employees	49	60	62	64	60	62	64
Use of goods and services	16	27	14	16	11	12	14
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	20	27	27	3	20	27	3
Capital expenditure	3,148	2,980	1,045	980	555	715	940
Acquisition of Non- financial assets	2,173	2,020	80	-	29	-	-
Capital Grants to Government Agencies	35	35	35	35	35	35	35
Other Development	940	925	930	945	491	680	905
TOTAL EXPENDITURE PROGRAMME 4:0	3,233	3,094	1,148	1,063	646	816	1,021
Sub Programme 4.1: Alternative Energy Technologies							

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Current expenditure	85	114	103	83	91	101	81
Compensation to employees	49	60	62	64	60	62	64
Use of goods and services	16	27	14	16	11	12	14
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	20	27	27	3	20	27	3
Capital expenditure	3,148	2,980	1,045	980	555	715	940
Acquisition of Non- financial assets	2,173	2,020	80	-	29	-	-
Capital Grants to Government Agencies	35	35	35	35	35	35	35
Other Development	940	925	930	945	491	680	905
Total Sub Programme 4.1: Alternative Energy Technologies	3,233	3,094	1,148	1,063	646	816	1,021
State Department for Petroleum							
Current Expenditure	25,222	27,458	28,708	27,920	27,326	28,618	27,701
Compensation to Employees	206	238	246	256	212	219	224
Use of Goods and Services	132	210	1,452	654	108	1,386	461
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	24,884	27,010	27,010	27,010	27,006	27,013	27,016
Capital Expenditure	3,423	7,030	8,270	8,332	4,036	4,260	4,384
Non-Financial Assets	1,855	4,850	5,980	6,052	2,510	2,620	2,729
Capital Transfers to Govt Agencies	430	880	880	880	430	430	430
Use of Goods and Services	1,138	1,300	1,410	1,400	1,096	1,210	1,225
TOTAL VOTE	28,645	34,488	36,978	36,252	31,362	32,877	32,085
Programme 1 : Exploration and Distribution of Oil and gas							
Current Expenditure	25,222	27,458	28,708	27,920	27,326	28,618	27,701
Compensation to Employees	206	238	246	256	212	219	224

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Use of Goods and Services	132	210	1,452	654	108	1,386	461
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	24,884	27,010	27,010	27,010	27,006	27,013	27,016
Capital Expenditure	3,423	7,030	8,270	8,332	4,036	4,260	4,384
Non-Financial Assets	1,855	4,850	5,980	6,052	2,510	2,620	2,729
Capital Transfers to Govt Agencies	430	880	880	880	430	430	430
Use of Goods and Services	1,138	1,300	1,410	1,400	1,096	1,210	1,225
Total Programme 1 : Exploration and Distribution of Oil and gas	28,645	34,488	36,978	36,252	31,362	32,877	32,085
Sub-Programme 1.1 : Exploration of Oil and gas							
Current Expenditure	65	101	105	111	66	77	83
Compensation to Employees	42	46	48	52	44	47	50
Use of Goods and Services	22	50	52	54	19	27	30
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	1	5	5	5	3	3	3
Capital Expenditure	2,800	3,880	3,770	3,832	3,000	3,200	3,299
Acquisition of Non-Financial Assets	1,385	2,000	1,780	1,852	1,680	1,770	1,849
Capital grants to Government Agencies	430	880	880	880	430	430	430
Other Development	985	1,000	1,110	1,100	890	1,000	1,020
Total Sub-Programme 1.1 : Exploration of Oil and gas	2,865	3,981	3,875	3,943	3,066	3,277	3,382
Sub-Programme 1.2 : Distribution of Oil and gas							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-	-

Expenditure classification	Approved Estimates 2023/24	Resource Requirement			Allocation		
		2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	623	3,150	4,500	4,500	1,036	1,060	1,085
Acquisition of Non-Financial Assets	470	2,850	4,200	4,200	830	850	880
Capital grants to Government Agencies	-				-	-	-
Other Development	153	300	300	300	206	210	205
Total Sub-Programme 1.2 : Distribution of Oil and gas	623	3,150	4,500	4,500	1,036	1,060	1,085
Sub-Programme 1.3: General Administration, Planning & Support Services							
Current Expenditure	25,157	27,357	28,603	27,809	27,260	28,541	27,618
Compensation to Employees	164	192	198	204	168.00	172	173.60
Use of Goods and Services	110	160	1,400	600	89	1,359	431
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	24,883	27,005	27,005	27,005	27,003	27,010	27,013
Capital Expenditure	-	-	-	-	-	-	-
Non-Financial Assets	-		-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Use of Goods and Services	-		-	-	-	-	-
Total Sub-Programme 1.3: General Administration, Planning & Support Services	25,157	27,357	28,603	27,809	27,260	28,541	27,618

Table 3.7 Analysis of Recurrent Resource Requirement Vs Allocation for SAGAS (Ksh Millions)

Economic Classification	Approved Estimates	Requirement			Allocation			REMARKS		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26			
State Department of Roads										
Kenya Urban Roads Authority (KURA)										
Gross	10,766	10,722	16,600	17,050	10,722	16,600	17,050			
AIA	10,766	10,722	16,600	17,050	10,722	16,600	17,050	Amount is inclusive of projected Fuel Levy Receipts		
Net Exchequer	-	-	-	-	-	-	-			
Compensation of Employees	1,220	1,300	1,350	1,360	1,257	1,294	1,333			
Other Recurrent	9,546	9,422	15,250	15,690	9,465	15,306	15,717			
Insurance	112	120	120	122	115	116	117			
Utilities	17	20	20	22	18	19	20			
Rent	-	-	-	-	-	-	-			
Subscriptions to International Organization	-	-	-	-	-	-	-			
Subscription to Professional Bodies	2	2	3	3	2	3	3			
Contracted Professional (Guards & Cleaners)	45	50	51	52	48	48	49			
Gratuity	15	18	20	20	16	17	17			
Others - Road Maintenance	9,355	9,212	15,036	15,471	9,266	15,103	15,511			
Kenya Rural Roads Authority (KeRRA)										
Gross	30,651	23,155	29,954	28,071	23,155	29,954	28,071			
AIA	30,651	23,155	29,954	28,071	23,155	29,954	28,071	Amount is inclusive of projected Fuel Levy Receipts		

Economic Classification	Approved Estimates	Requirement			Allocation			REMARKS
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Net Exchequer	-	-	-	-	-	-	-	-
Compensation of Employees	2,536	2,840	3,181	3,565	2,840	3,181	3,565	
Other Recurrent	28,115	20,315	26,773	24,506	20,315	26,773	24,506	
Insurance	218	240	263	289	240	263	289	
Utilities	38	42	46	50	39	42	41	
Rent	-	-	-	-	-	-	-	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	5	5	6	6	5	6	6	
Contracted Professional (Guards & Cleaners)	58	64	70	77	64	70	77	
Gratuity	95	106	119	130	106	119	130	
Others - Road Maintenance	27,701	19,858	26,269	23,954	19,861	26,273	23,963	
Kenya National Highways Authority (KeNHA)								
Gross	30,714	29,151	30,652	33,150	29,151	30,652	33,150	
AIA	30,714	29,151	30,652	33,150	29,151	30,652	33,150	Amount is inclusive of projected Fuel Levy Receipts
Net Exchequer	-	-	-	-	-	-	-	
Compensation to Employees	2,138	1,615	2,558	2,598	1,615	1,632	1,648	
Other Recurrent	28,576	27,536	28,094	30,552	27,536	29,020	31,502	
Insurance	168	172	173	174	170	171	173	
Utilities	21	24	25	25	24	25	25	
Rent	-	-	-	-	-	-	-	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	4	4	4	4	3	3	3	
Contracted professional(Guards,Cleaners)	100	102	103	104	101	102	103	

Economic Classification	Approved Estimates	Requirement			Allocation			REMARKS
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gratuity	174	177	179	181	175	177	179	
Others -(Road Maintanance)	28,109	27,057	27,610	30,064	27,063	28,542	31,019	
Kenya Engineering Technology Registration Board (KETRB)								
Gross	60	207	290	398	69	82	324	
AIA	6	15	60	104	15	28	43	
Net Exchequer	54	192	230	295	54	54	281	
Compensation of Employees	9	27	42	59	17	27	52	
Other Recurrent	51	180	248	339	52	55	272	
Insurance	3	6	8	11	3	3	3	
Utilities	2	2	2	2	2	2	2	
Rent	6	6	6	6	6	6	6	
Subscriptions to International Organization	-	1	1	1	-	-	-	
Contracted Professional (Guards & Cleaners)	1	2	2	2	1	1	1	
Others	38	162	229	316	39	42	260	
Engineers Board of Kenya (EBK)								
Gross	202	331	465	600	200	207	443	
AIA	76	83	89	95	83	89	95	
Net Exchequer	126	248	376	505	117	118	348	
Compensation of Employees	102	138	226	280	130	134	180	
Other Recurrent	100	193	239	320	70	73	263	
Insurance	11	14	20	25	12	14	25	
Utilities	8	11	14	17	9	10	17	
Rent	-	-	-	-	-	-	-	

Economic Classification	Approved Estimates	Requirement			Allocation			REMARKS
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Subscriptions to International Organization	-	-	-	-	-	-	-	-
Subscription to Professional Bodies						-	-	-
Contracted Professional (Guards & Cleaners)	3	5	6	8	3	4	8	
Gratuity	2	3	4	5	2	3	5	
Others	76	160	195	265	44	42	208	
Kenya Roads Board (KRB)								
Gross	9,018	7,421	1,749	1,784	7,421	1,749	1,784	
AIA	9,018	7,421	1,749	1,784	7,421	1,749	1,784	Amount is inclusive of projected Fuel Levy Receipts
Net Exchequer	-	-	-	-	-	-	-	
Compensation of Employees	664	709	730	757	709	730	757	
Other Recurrent	8,354	6,712	1,019	1,027	6,712	1,019	1,027	
Insurance	47	54	62	65	54	62	65	
Utilities	53	58	64	67	58	64	67	
Rent	84	93	102	107	93	102	107	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	8	8		10	8		10	
Gratuity	20	21	22	23	21	22	23	
Others	8,142	6,478	769	755	6,478	769	755	
Total State Department of Roads	81,411	70,987	79,710	81,053	70,718	79,244	80,822	
State Department for Transport								
NAME OF SAGA - Kenya Airports Authority								

Economic Classification	Approved Estimates	Requirement			Allocation			REMARKS
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
GROSS	18,869	21,893	22,226	23,629	21,893	22,226	23,629	
AIA	18,869	21,893	22,226	23,629	21,893	22,226	23,629	
NET	-	-	-	-	-	-	-	
Compensation to Employees	5,796	7,550	6,554	7,016	7,550	6,554	7,016	
Other recurrent	13,073	14,343	15,672	16,613	14,343	15,672	16,613	
Of which								
Insurance	825	930	943	1,000	930	943	1,000	
Utilities	747	784	860	912	784	860	912	
Rent	-	-	-	-	-	-	-	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	8	10	10	10	10	10	10	
Contracted Professional Guards & Cleaners services	498	582	592	628	582	592	628	
Gratuity	15	15	15	15	15	15	15	
Others	10,980	12,022	13,252	14,048	12,022	13,252	14,048	
NAME OF SAGA - Kenya Ports Authority								
GROSS	54,872	56,114	57,232	59,371	55,917	57,060	59,199	
AIA	54,772	55,867	56,985	59,124	55,867	56,985	59,124	Revenue is expected to grow at an average of 2.340% per annum
NET	100	247	247	247	50	75	75	

Economic Classification	Approved Estimates	Requirement			Allocation			REMARKS
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	
Compensation to Employees	20,161	20,944	22,228	23,339	20,944	22,228	23,339	The PE is projected to grow at 5% per annum majorly attributable to annual increment
Other recurrent	34,711	35,170	35,004	36,032	34,973	34,832	35,860	
Of which								
Insurance	700	770	770	849	770	770	849	
Utilities	849	909	974	1,044	909	974	1,044	
Rent	18	30	30	30	30	30	30	
Subscriptions to International Organization								
Subscriptions to Professional Bodies	23	25	28	30	25	28	30	
Contracted Professional Guards & Cleaners services	1,040	1,144	1,258	1,384	1,144	1,258	1,384	
Gratuity	18	18	18	18	18	18	18	
Others	32,063	32,274	31,926	32,677	32,077	31,754	32,505	
NAME OF SAGA - Kenya Railways Corporation								
GROSS	43,226	43,052	42,525	44,811	43,052	42,525	44,811	
AIA	42,726	42,552	42,025	44,151	42,552	42,025	44,151	
NET	500	500	500	660	500	500	660	
Compensation to Employees	3,489	4,023	4,224	4,436	4,023	4,224	4,436	
Other recurrent	39,737	39,029	38,301	40,375	39,029	38,301	40,375	
Of which								
Insurance	394	433	455	478	433	455	478	
Utilities	58	61	65	68	61	65	68	

Economic Classification	Approved Estimates	Requirement			Allocation			REMARKS
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	
Rent	121	141	80	84	141	80	84	
Subscriptions to International Organization	1	1	1	1	1	1	1	
Subscriptions to Professional Bodies	2	2	2	2	2	2	2	
Contracted Professional Guards & Cleaners services	279	275	290	305	275	290	305	
Gratuity	30	32	33	35	32	33	35	
Others	38,852	38,084	37,375	39,402	38,084	37,375	39,402	
NAME OF SAGA - National Transport and Safety Authority								
GROSS	2,560	5,107	5,213	4,878	2,800	2,813	2,813	
AIA	2,010	2,300	2,300	2,300	2,300	2,300	2,300	
NET	550	2,807	2,913	2,578	500	513	513	
Compensation to Employees	1,243	1,376	1,402	1,427	1,376	1,376	1,376	
Other recurrent	1,317	3,731	3,811	3,451	1,424	1,437	1,437	
Of which								
Insurance	184	190	196	202	190	190	190	
Utilities	98	105	110	115	105	105	105	
Rent	120	123	127	131	123	123	123	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional Guards & Cleaners services	62	190	196	202	190	196	202	
Gratuity	7	7	7	7	7	7	7	
Others	846	3,116	3,175	2,794	809	816	810	
NAME OF SAGA:Kenya Civil Aviation Authority								

Economic Classification	Approved Estimates	Requirement			Allocation			REMARKS
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
GROSS	8,919	11,217	11,934	12,638	11,217	11,934	12,638	
AIA	8,919	11,217	11,934	12,638	11,217	11,934	12,638	
NET	-	-	-	-	-	-	-	
Compensation to Employees	3,475	4,514	5,287	5,434	4,514	5,287	5,434	
Other recurrent	5,444	6,703	6,647	7,204	6,703	6,647	7,204	
Of which								
Insurance	352	415	477	541	415	477	541	
Utilities	122	125	129	133	125	129	133	
Rent	14	17	17	17	17	17	17	
Subscriptions to International Organization	78	80	82	84	80	82	84	
Subscriptions to Professional Bodies	3	3	4	4	3	4	4	
Contracted Professional Guards & Cleaners services	125	132	138	145	132	138	145	
Others	4,750	5,930	5,799	6,279	5,930	5,799	6,279	
LAPSSET Corridor Development Authority								
GROSS	622	1,060	1,129	1,219	552	600	600	
AIA	-	-	-	-	-	-	-	
NET	622	1,060	1,129	1,219	552	600	600	
Compensation of employees	347	458	465	480	458	458	458	
Other Recurrent	275	602	664	739	94	142	142	
Of which								
Insurance	27	35	35	35	35	35	35	
Utilities	5	5	5	5	5	5	5	
Rent	27	28	30	30	27	27	27	
Subscriptions International Organization	-	-	-	-	-	-	-	

Economic Classification	Approved Estimates	Requirement			Allocation			REMARKS
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Subscriptions to Professional Bodies	1	1	1	1	1	1	1	
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-	-	
Gratuity	4	22	5	5	5	5	5	
Others	211	511	588	663	21	69	69	
Nairobi Metropolitan Area Transport Authority								
GROSS	328	620	713	812	341	327	327	
AIA	-	-	-	-	-	-	-	
NET	328	620	713	812	341	327	327	
Compensation to Employees	95	168	190	220	166	152	152	
Other recurrent	233	452	523	592	175	175	175	
Of which								
Insurance	10	18	21	22	16	16	16	
Utilities	3	4	6	7	4	4	4	
Rent	20	44	44	44	44	44	44	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	1	2	2	3	2	2	2	
Contracted Professional Guards & Cleaners services	3	4	5	6	4	4	4	
Gratuity	5	12	12	12	12	12	12	
Others	191	368	433	498	93	93	93	
Total State Department for Transport	129,396	139,063	140,972	147,358	135,772	137,485	144,017	
State Department for Maritime & Shipping Affairs								
Kenya Maritime Authority								
GROSS	1,515	1,396	1,504	1,631	1,515	1,515	1,515	
AIA	1,515	1,396	1,504	1,631	1,515	1,515	1,515	

Economic Classification	Approved Estimates	Requirement			Allocation			REMARKS
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
NET	-	-	-	-	-	-	-	
Compensation to employees	436	475	520	580	436	436	436	
Other Recurrent	1,079	921	984	1,051	1,079	1,079	1,079	
Insurance Costs	43	50	60	70	43	43	43	
Utilities	5	10	10	10	5	5	5	
Rent	13	13	13	13	13	13	13	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Contracted Professionals (guards&cleaners)	22	35	37	39	22	22	22	
Gratuity	4	10	10	10	4	4	4	
Others(RV Mtafiti operations &Blue Economy Research)	992	803	854	909	992	992	992	
BANDARI MARITIME ACADEMY								
GROSS	369	799	814	850	478	466	486	
AIA	180	345	397	456	300	300	300	
NET	189	454	417	394	178	166	186	
Compensation to employees	130	228	232	244	228	232	244	
Other Recurrent	239	571	582	606	250	234	242	
Insurance Costs	14	23	23	24	23	23	24	
Utilities	10	12	12	12	12	12	12	
Rent	-	-	-	-	-	-	-	
International Subscriptions	-	-	-	-	-	-	-	
Contracted guards&cleaners	25	25	26	27	25	26	27	
Gratuity	-	12	12	13	12	12	13	
Others	190	500	510	530	178	161	166	
KENYA NATIONAL SHIPPING LINE								
GROSS	134	419	474	504	240	241	254	

Economic Classification	Approved Estimates	Requirement			Allocation			REMARKS
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
AIA	15	15	15	15	15	15	15	
NET	119	404	459	489	225	226	239	
Compensation to employees	33	212	233	257	33	47	57	
Other Recurrent	101	207	241	247	207	194	197	
Insurance Costs	9	26	29	31	9	15	18	
Utilities	1	1	1	1	1	1	1	
Rent	22	22	24	27	22	24	27	
International Subscriptions	-	-	-	-	-	-	-	
Contracted guards&cleaners	2	2	6	7	2	6	7	
Gratuity	-	-	-	-	-	-	-	
Others	67	173	181	181	173	148	144	
Total State Department for Maritime & Shipping Affairs	2,018	2,614	2,792	2,985	2,233	2,222	2,255	-

State Department for Public Works

NATIONAL CONSTRUCTION AUTHORITY

GROSS	2,330	2,569	2,695	2,886	2,232	2,172	2,204	
AIA	926	1,019	1,120	1,232	926	926	926	
NET	1,404	1,550	1,575	1,654	1,306	1,246	1,278	
Compensation to Employees	1,094	1,105	1,127	1,160	1,105	1,127	1,160	
Other Recurrent	1,236	1,464	1,568	1,726	1,127	1,045	1,044	
of which								
Insurance	116	120	140	167	116	116	120	
Utilities	8	8	9	9	8	8	9	
Rent	80	80	88	99	80	80	88	

Economic Classification	Approved Estimates	Requirement			Allocation			REMARKS
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Subscriptions to international bodies	-	-	-	-	-	-	-	-
Subscriptions to professional bodies	4	4	4	4	4	4	4	
Contracted services- (Security and Cleaning)	28	30	30	33	28	28	30	
Gratuity	39	40	40	42	39	39	40	
Others	961	1,182	1,257	1,372	852	770	753	
Total State Department for Public Works	2,330	2,569	2,695	2,886	2,232	2,172	2,204	
State Department for Information, Communication ,Technology (ICT) & Digital Economy								
Information Communication Technology Authority								
Gross	1,888	2,113	2,142	2,159	1,715	1,815	1,827	
AIA	1,210	1,388	1,398	1,409	1,210	1,210	1,210	AIA included Accreditation fees and E-citizen
NET-Exchequer	678	725	744	750	505	605	617	
Compensation to Employees	477	500	515	531	490	490	490	
Other Recurrent	1,411	1,613	1,627	1,628	1,225	1,325	1,337	
of which								
Utilities		1	1	1	1	1	1	
Rent	46	46	48	49	1	2	2	
Insurance		1	1	1	1	1	1	
Subsidies	-	-	-	-	-	-	-	
Gratuity	-	1	1	1	1	1	1	
Contracted Professionals (Guards & Cleaners)	7	7	7	7	7	7	7	
Others	1,358	1,557	1,569	1,569	1,214	1,313	1,325	
Konza Technopolis Development Authority (KOTDA)								

Economic Classification	Approved Estimates	Requirement			Allocation			REMARKS
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	739	950	900	900	698	675	687	
AIA	200	200	250	350	200	200	200	
NET-Exchequer	539	750	650	550	498	475	487	
Compensation to Employees	327	485	485	485	365	365	365	
Other Recurrent	412	465	415	415	333	310	322	
of which								
Insurance	35	45	60	60	40	40	50	
Utilities	40	75	75	75	50	55	55	
Rent	-	-	-	-	-	-	-	
Subscription to international Organization	-	-	-	-	-	-	-	
Gratuity	25	30	30	30	30	30	30	
Contracted Professionals (Guards & Cleaners)	70	80	90	90	75	75	75	
Others	242	235	160	160	138	110	112	
The Office of the Data Protection Commissioner								
Gross	1,341	1,035	1,934	1,900	799	775	788	
AIA	50	100	150	200	50	50	50	
NET	1,291	935	1,784	1,700	749	725	738	
Compensation to Employees	735	222	260	270	222	260	270	
Other Recurrent	606	813	1,674	1,630	577	515	518	
of which								
Insurance	50	50	70	75	50	70	75	
Utilities								
Rent	68	68	72	76	68	72	76	
Subscriptions to International Organizations	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	3	3	4	5	3	4	5	

Economic Classification	Approved Estimates	Requirement			Allocation			REMARKS
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Contracted Professionals (Guards & Cleaners)	7	7	8	9	7	8	9	
Gratuity	2	2		8	2		8	
Others	476	683	1,520	1,457	447	361	345	
Kenya Advanced Institute of Science and Technology								
Gross	-	716	911	1,119	131	107	118	
AIA	-	-	-	-	-	-	-	
NET-Exchequer	-	716	911	1,119	131	107	118	
Compensation to Employees	-	245	293	357	29	34	37	
Other Recurrent	-	471	618	762	102	73	81	
Insurance	-	18	19	20	3	4	4	
Utilities	-	39	31	39	39	31	39	
Rent	-	1	-	-	1	-	-	
Subscription to International Bodies	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	1	1	1	-	-	-	
Contracted Professionals (Guards & Cleaners)	-	11	9	10	1	3	4	
Others		419	577	712	61	39	38	
State Department for Information, Communication ,Technolo	3,968	4,814	5,887	6,078	3,343	3,372	3,420	
State Department For Broadcasting And Telecommunications								
1.Kenya Year Book Initiative								
Gross	176	399	420	431	176	186	186	
AIA	62	62	62	62	62	62	62	
NET	114	337	358	369	114	124	124	
Compensation of employees	58	139	146	148	68	68	68	
Other recurrent	118	260	274	283	108	118	118	

Economic Classification	Approved Estimates	Requirement			Allocation			REMARKS
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Of which								
Insurance	9	21	24	26	9	9	9	
Utilities	1	3	5	6	1	1	1	
Rent	11	16	18	20	11	11	11	
Subscription to international organasation	-	-	-	-	-	-	-	
Subscription to Proffesional bodies	60	100	120	128	60	60	60	
Contracted Professional(Guards and cleaners)	-	-	-	-	-	-	-	
Gratuity	5	7	12	14	5	5	5	
Others	32	113	95	89	22	32	32	
2: Media Council of Kenya								
Gross	1,386	1,388	1,389	1,391	1,182	1,059	1,120	
AIA	15	17	18	20	17	18	20	
NET	1,371	1,371	1,371	1,371	1,165	1,041	1,100	
Compensation of employees	244	268	294	313	244	244	244	
Other recurrent	1,142	1,120	1,095	1,078	938	815	876	
Of which								
Insurance	44	44	46	46	44	44	44	
Utilities	1	2	2	3	1	1	1	
Rent	24	24	24	24	24	24	24	
Subscription to international organasation	-	-	-	-	-	-	-	
Subscription to Proffesional bodies	10	12	14	16	10	10	10	
Contracted Professional(Guards and cleaners)	-	-	-	-	-	-	-	
Gratuity				10			10	
Others	1,063	1,038	1,009	979	859	736	787	

Economic Classification	Approved Estimates	Requirement			Allocation			REMARKS
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
3. Media Complaint Commission								
Gross	10	60	60	60	10	10	10	
AIA	-							
NET	10	60	60	60	10	10	10	
Compensation of employees	10	12	14	16	10	10	10	
Other recurrent	-	48	46	44	-	-	-	
Of which								
Insurance	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	-	
Subscription to international organisation	-	-	-	-	-	-	-	
Subscription to Professional bodies	-	-	-	-	-	-	-	
Contracted Professional(Guards and cleaners)	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Others	-	48	46	44				
4. Kenya Broadcasting Corporation								
Gross	2,430	3,762	3,609	3,618	2,372	2,364	2,364	
AIA	1,331	1,338	1,346	1,350	1,338	1,346	1,350	
NET	1,099	2,424	2,263	2,268	1,034	1,018	1,014	
Compensation of employees	1,631	1,715	1,732	1,749	1,631	1,631	1,631	
Other recurrent	799	2,047	1,877	1,869	741	733	733	
Of which								
Insurance	22	23	23	24	22	22	22	

Economic Classification	Approved Estimates	Requirement			Allocation			REMARKS
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Utilities	242	242	242	242	242	242	242	242
Rent	-	-	-	-	-	-	-	-
Subscription to international organasation	-	-	-	-	-	-	-	-
Subscription to Proffesional bodies	-	-	-	-	-	-	-	-
Contracted Professional(Guards and cleaners)	-	-	-	-	-	-	-	-
Gratuity	23	25	26	26	23	23	23	
Others	512	1,757	1,586	1,577	454	446	446	

5.National Communication Secretariat

Gross	222	222	222	222	222	222	222	
AIA	222	222	222	222	222	222	222	
NET	-							
Compensation of employees	58	54	55	58	58	55	58	
Other recurrent	164	168	167	164	164	167	164	
Of which								
Insurance	12	12	12	12	12	12	12	
Utilities	-	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	-	
Subscription to international organasation	-	-	-	-	-	-	-	
Subscription to Proffesional bodies								
Contracted Professional(Guards and cleaners)	2	2	2	3	2	2	3	
Gratuity	10	10	10	11	10	10	11	
Others	140	144	143	138	140	143	138	

8.Kenya Institute of Mass Communication

Economic Classification	Approved Estimates	Requirement			Allocation			REMARKS
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Gross	248	375	376	384	278	278	278	
AIA	30	60	75	78	60	75	78	
NET	218	315	301	306	218	203	200	
Compensation of employees	148	165	158	163	148	148	148	
Other recurrent	100	210	218	221	130	130	130	
Of which								
Insurance	12	20	23	23	12	12	12	
Utilities	13	17	19	18	13	13	13	
Rent	-	-	-	-	-	-	-	
Subscription to international organasation	-	-	-	-	-	-	-	
Subscription to Proffesional bodies	-	-	-	-	-	-	-	
Contracted Professional(Guards and cleaners)	14	18	19	19	14	14	14	
Gratuity	5	7	5	7	5	5	5	
Others	56	148	152	154	86	86	86	
Total State Department For Broadcasting And Telecommunic	4,472	6,206	6,076	6,106	4,240	4,119	4,180	-
State Department for Energy								
1.GEOTHERMAL DEVELOPMENT COMPANY								
GROSS	1,850	2,251	2,390	2,717	1,787	1,700	1,728	
AIA	1,480	1,750	1,930	2,276	1,480	1,480	1,480	
NET	370	501	460	441	307	220	248	
Compensation to Employee	656	658	683	709	658	683	709	
Other recurrent	1,194	1,593	1,707	2,008	1,129	1,017	1,019	
of which								

Economic Classification	Approved Estimates	Requirement			Allocation			REMARKS
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Insurance	16	19	18	19	19	17	18	
utilities	10	12	11	12	12	10	11	
Rent	86	99	94	99	99	90	94	
<i>Subscription to International Organizations</i>								
Contracted Guards and Cleaners services	5	11	12	12	11	12	12	
Gratuity	10	14	15	16	14	15	16	
Loan Obligations	14	14	15	16	14	15	16	
Taxes								
Other Expenses	1,053	1,424	1,542	1,834	960	858	852	
2. Nuclear Energy Development								
Gross	795	833	996	1,189	785	700	720	
AIA	-	-	-	-	-	-	-	
Net Exchequer	795	833	996	1,189	785	700	720	
Compensation of Employees	401	481	578	694	481	500	525	
Other Recurrent	394	352	418	495	304	200	195	
Of which								
Insurance Costs	37	42	45	48	42	42	48	
Utilities	2	4	4	5	4	4	5	
Rent	15	17	20	23	17	20	23	
<i>Subscription to International Organizations</i>	26	31	37	45	31	31	35	
<i>Subscription to Professional Bodies</i>	2	2	3	3	2	3	3	
Contracted Professional (Guards and Cleaners)	16	17	18	20	17	18	20	
Gratuity	19	20	22	25	20	22	25	
Loan Obligations								
taxes								

Economic Classification	Approved Estimates	Requirement			Allocation			REMARKS
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	
Others	277	219	269	326	171	60	36	
3.KETRACO								
GROSS	2,999	5,111	6,302	6,302	5,110	6,302	6,301	
AIA	2,999	5,111	6,302	6,302	5,111	6,302	6,302	
NET								
Compensation to Employees	1,568	1,673	1,757	1,845	1,673	1,757	1,845	
Other Recurrent	1,431	3,438	4,545	4,457	3,437	4,545	4,456	
<i>of which</i>								
<i>Insurance</i>	169	320	327	340	320	327	340	
<i>Utilities</i>	20	47	54	57	47	54	57	
<i>Rent</i>	21	55	55	55	55	55	55	
<i>Subscription to International Organizations</i>	6	6	6	6	6	6	6	
<i>Contracted professional (Guards & Cleaners)</i>								
<i>Gratuity</i>	89	157	157	157	157	157	157	
<i>Loan Obligations</i>		28	28	28	28	28	28	
<i>taxes</i>								
<i>Others</i>	1,126	2,825	3,918	3,814	2,824	3,918	3,813	
4.REREC								
Gross	1,780	2,752	2,869	2,988	2,355	2,466	2,686	
AIA	1,600	2,252	2,394	2,537	2,252	2,394	2,537	
Net Exchequer	180	500	475	451	103	72	149	
Compensation to Employees	1,001	1,472	1,525	1,578	1,472	1,517	1,562	
Other recurrent	779	1,280	1,344	1,410	883	949	1,124	
<i>of which</i>								

Economic Classification	Approved Estimates	Requirement			Allocation			REMARKS
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Insurance	259	272	285	299	272	285	299	
Utilities	27	28	29	31	28	29	31	
Rent	41	80	84	88	80	84	88	
Subscriptions to International Organization	3	3	3	3	3	3	3	
Contracted Guards & Cleaners Services	51	55	58	61	55	58	61	
Gratuity	13	14	15	15	14	15	15	
Loan Obligations								
Taxes								
Others	385	828	870	913	431	475	627	
Total State Department for Energy	7,424	10,925	12,547	13,185	10,078	11,167	11,437	-

CHAPTER FOUR

4.0. Cross-Sector Linkages, Emerging Issues /Challenges

4.1. Cross-Sector Linkages

Energy, Infrastructure and Information Communication & Technology (EII) Sector is both a driver and enabler of the Bottom-Up Economic Transformation Agenda (BETA) and therefore contributes to realization of Kenya Vision 2030. The Sector effectively implements its mandate through creation of linkages with other sectors namely; Agriculture, Rural and Urban Development; General Economic and Commercial Affairs; Health; Education; Governance, Justice, Law and Order (GJLOS); Public Administration and International Relations (PAIR); National Security; Social Protection, Culture and Recreation; and Environmental Protection, Water and Natural Resources.

Table 4. 1: Cross-Linkage of EII Sector with other Sectors

MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
Health	The Sector provides reliable infrastructure which facilitates realization of universal health care coverage. The Sector also facilitates the provision of e- health services; provision of affordable and reliable power supply to health facilities; dissemination of Strategic Government Communication on health Services and design, documentation and supervision of construction of Health facilities.
Agriculture, Rural and Urban Development	Provision of the necessary infrastructure and services which facilitates distribution and marketing of farm inputs and produce, mechanization of agricultural processes, E-agriculture and opening up rural and urban areas to unlock their development potential.
Education	Provision of physical, e-Learning infrastructure and research findings for planning.
General Economic and Commercial Affairs (GECA)	Provision of necessary infrastructure for promotion of trade, tourism, Regional integration and manufacturing.
Environmental Protection, Water and Natural Resources	Provision of physical and e-infrastructure for the optimal use of natural resources, protection of environment and mitigation of climate change effects.
Governance, Justice, Law and Order (GJLO)	Provision of necessary infrastructure both physical and e-facilities for delivery of legal, investigative, human rights protection, security, electoral and correctional services.
Social Protection, Culture and Recreation	Creation of employment opportunities and facilitation of: online jobs; access to recreation services; cultural engagement; social protection; gender mainstreaming;labor services; encompassing individuals with special needs and those from marginalized communities through the provision of both physical infrastructure and electronic platforms.

4.2. Emerging issues

During the implementation of the MTEF programmes for the period 2020/21- 2022/23, the Sector identified key emerging issues requiring attention in order to facilitate effective implementation of programmes.

- i. **The evolving technologies:** Rapid technological advancement leading to need for diversification of investment in ICT infrastructure and systems and a paradigm shift as a result of expansion and use of intelligent technologies. For example unmanned ships known as Maritime Autonomous Surface Ships (MASS) do not require crew to operate thus causing changes in demand for seafarers and infrastructural changes for cargo handling.
- ii. **Environmentally responsive investments:** The increasing need for environmentally responsive investments to mitigate the effects of climate change.
- iii. **The evolving nature of innovative /creative industry:** This calls for establishment of incubation hubs and centers of excellence to nurture the initiative to full development for more consumer protection.
- iv. **Clean energy technologies:** Adoption of cleaner energy technologies such as ethanol, cracking hydrogen from mass water bodies and second-generation biofuels.
- v. **Disruptions in global value chains:** The Russia-Ukraine war disrupted access and pricing of materials for construction industry and escalation of oil and gas prices.

4.3 Sector challenges

The Sector faced the following challenges:

- a. **Complexity in acquisition of land :** High cost of acquisition of land for construction of infrastructure leading to project delays and escalating project costs;
- a. **Vandalism, theft and encroachment:** This leads to additional maintenance and restoration costs on infrastructural facilities;
- b. **High costs and lengthy timelines:** The Sector has continuously experienced escalating costs and lengthy timelines during relocation of utility services e.g energy, water, sewerage and ICT;
- c. **Litigation:** Litigation issues have adversely impacted on projects and programmes implementation thus leading to delays;
- d. **Inadequate legal and institutional frameworks:** This delayed development and approval of legal and regulatory frameworks thus affecting execution of Sector mandate;
- e. **Budgetary constraints:** Intensive capital investment requirements in the Sector that are not adequately financed; and
- f. **National commercial fleet:** The maritime industry lacks national commercial vessel for cargo carrying and sea-time training.

CHAPTER FIVE

5.0 Conclusion

Energy, Infrastructure and ICT is a strategic enabler in the realization of the Bottom-Up Economic Transformational Agenda (BETA) and the Fourth Medium Term Plan (MTP IV) 2023-2027 of the Kenya Vision 2030. Investment in the Sector facilitates optimal, effective and seamless linkages with the other sectors of the economy in promoting socio-economic development as envisioned in Kenya's development agenda, regional infrastructure commitments, Africa Agenda 2063, Sustainable Development Goals, and various multilateral agreements. In addition, continuous investment in efficient, affordable and reliable infrastructure is expected to strengthen the foundations for national transformation, unlock growth potential, and build the resilience of the economy.

During the period under review, the approved budget for the sector was Kshs.422,408 million, Kshs.442,520 million and Kshs.343,763 million in 2020/21, 2021/22 and 2022/23 Financial Years respectively. The sector actual expenditure was Kshs.382,719 million Kshs.381,234 million and Kshs.310,875 million in 2020/21, 2021/22 and 2022/23 financial years respectively. This translated to an absorption rate of 90.6% in 2020/21, 86.2% in 2021/22 and 90.5% in 2022/23.

The key achievements realized by the Sector during the FY2020/21-2022/23 are: Constructed 3,805 Km of new roads and 73 Bridges; repaired 240 km of roads; and maintained and rehabilitated 122,736 Km; designed 4,923 Km of roads; Constructed Nairobi to Naivasha Standard Gauge Railway (SGR) and Naivasha Inland Container Depot; rehabilitated 4 aerodromes; and completed construction of a new airstrip at Mandera.; Trained 7,709 seafarers, 1,516 offered sea time; signed 7 MoUs on maritime matters to provide sea time training and mutual recognition competence certificate; Constructed 2,250 housing units across the country and 19,414 housing units are ongoing at an average of 56% completion level under various housing programs; Completed 9 Markets and 8 markets are ongoing on an average of 59% completion level; Completed construction of Mtangawanda Jetty and Lamu Terminal Jetty Access and New Mokwe Jetty was implemented to 98% level of completion; Completed construction of 33 footbridges spread across the country; Deployed 640KM of fibre from Eldoret to Nadapal, and 2,501 KM to 290 sub-county sites; Fully on-boarded 5084 Government services to E-citizen portal; Trained and linked 2,079,658 youths to online jobs (Ajira) and 1,200 ICT graduates in Presidential Digital Talent Programme (PDT); Developed National Spectrum Policy 2022 and Kenya E-Commerce Strategy, 2022; Published and disseminated 250 MyGov publications; Increased the installed electricity capacity from 2840MW as of June 2020 to 3312MW as of June 2023; Installed 529 domestic biogas systems in 33 counties to promote clean cooking; Imported and distributed 20.2 million Metric Tonnes of petroleum products and tested 62,455 samples of petroleum products to mitigate against adulteration and diversion of petroleum products meant for export; and Reviewed the South-Lokichar Field Development Plan (FDP).

To effectively implement the priorities, the Sector requirement is Kshs. 1,010,056 million, Kshs.869,760 million and Kshs.890,522 million in FY2024/25, FY2025/26 and FY2026/27 respectively against an allocation Kshs.505,668 million, Kshs.546,258 million and

Kshs.555,685 million over the same period. Under recurrent expenditure, the Sector requirement is Kshs.163,585 million, Kshs.180,267 million and Kshs.185,558 million in FY2024/25, FY2025/26 and FY2026/27 respectively against an allocation Kshs.145,306 million, Kshs.156,243 million and Kshs.158,046 million over the same period. Under development expenditure, the Sector requirement is Kshs.846,470 million, Kshs.689,494 million and Kshs.704,964 million in FY2024/25, FY2025/26 and FY2026/27 respectively against an allocation Kshs.360,362 million, Kshs.390,015 million and Kshs.397,638 million over the same period.

The sector takes cognizance of the reducing fiscal space and commits to continue enhancing efficiency and effectiveness in service delivery through prioritization, enhanced resource mobilization while embracing prudent utilization of the resources. The funds will be spent on the implementation of on-going projects; strategic interventions and one-off projects as outlined in the Sector medium term priorities for FY 2024/25- 2026/27.

The sector continues to face challenges that hamper effective implementation of programmes which include High cost in acquisition of land for construction of infrastructure leading to project delays and escalating projects cost; Vandalism, theft and encroachment on infrastructural facilities creating additional cost for maintenance and restoration; and Litigation issues impacting adversely on projects and programmes implementation and budgetary constraints due to the intensive capital investment requirement nature of the Sector that is not adequately financed.

REFERENCES

1. Constitution of Kenya, Laws and Regulations governing the Sector
2. Economic Surveys
3. Energy, Infrastructure and ICT Sector Report 2023/24 – 2025/26
4. Executive Order No. 1 of 2023
5. Kenya Vision 2030, Third MTP 2018-2022 and Fourth MTP 2023-27
6. Ministerial Monitoring & Evaluation reports
7. Printed Estimates of Expenditure for FY2023/24.
8. Programme Based Budget Reports for FY2024/25 and the Medium-Term Budget
9. Programme Based Budgeting Manual
10. Programme Performance Review Reports for 2020/21-2022/23
11. Treasury Circular No.8/2023 on Guidelines for Preparation of the FY2023/24 and the Medium-Term Budget