



**REPUBLIC OF KENYA**

**PHYSICAL INFRASTRUCTURE SECTOR MTEF REPORT**

**2010/11 – 2012/13**

**14<sup>th</sup> March 2010**

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## ACRONYMS

ABTs	-	Appropriate Building Technologies
ASAL	-	Arid and Semi Arid Lands
CAO	-	Civil Aviation Organization
CBD	-	Central Business District
CILOR	-	Contribution in lieu of rates
CSHS	-	Civil Servants Housing Scheme
GDC	-	Geothermal Development Company
DFID	-	Department of International Development
ERC	-	Energy Regulatory Commission
ERS	-	Economic Recovery Strategy
FAA	-	Federal Aviation Administration
GOK	-	Government of Kenya
HABRI	-	Housing and Research Institute
HID	-	Housing Infrastructure Development
IMO	-	International Maritime Organization
JKIA	-	Jomo Kenyatta International Airport
KBRC	-	Kenya Building Research Centre
KBRC	-	Kenya Building Research Centre
CAA	-	Kenya Airports Authority
KCAA	-	Kenya Civil Aviation Authority
KENGEN	-	Kenya Electricity Generating Company
KENHA	-	Kenya National Highways Authority
KENSUP	-	Kenya Slum Upgrading Programme
KERRA	-	Kenya Rural Roads Authority
KETRACO	-	Kenya Electricity Transmission Company
KFS	-	Kenya Ferry Services
KIHBT	-	Kenya Institute of Highways and Building Technology
KMA	-	Kenya Maritime Authority
KPA	-	Kenya Ports Authority
KPC	-	Kenya Pipeline Company
KPLC	-	Kenya Power and Lighting Company Limited
KPRL	-	Kenya Petroleum Refineries Ltd
KRC	-	Kenya Railways Corporation
KURA	-	Kenya Urban Roads Authority
KUTIP	-	Kenya Urban Transport Infrastructural Programme
KWS	-	Kenya Wildlife Service
LAHRMIS	-	Local Authority Human Resource Management Integrated System
LAIFOM	-	Local Authority Integrated Financial Operations Management System
LAs	-	Local Authorities
LASDAP	-	Local Authority Service Delivery Action Plan
LAPF	-	Local Authority Provident Fund
LATF	-	Local Authority Transfer Fund
LGLA	-	Local Government Loan Authority
MDGs	-	Millennium Development Goals
ODPM&MOLG	-	Office of the Deputy Prime Minister and Ministry of Local Government
MOE	-	Ministry of Energy
MOH	-	Ministry of Housing
MONMED	-	Ministry of Nairobi Metropolitan Development
MOPW	-	Ministry of Public Works
MOT	-	Ministry of Transport
MOR	-	Ministry of Roads

MTEF	-	Medium Term Expenditure Framework
NHC	-	National Housing Corporation
NOCK	-	National Oil Corporation of Kenya
NWCPC	-	National Water Conservation and Pipeline Corporation
PPP	-	Public Private Partnership
RBM	-	Result Based Management
REA	-	Rural Electrification Authority
RRI	-	Rapid Result Initiative
RRT	-	Rent Restriction Tribunal
SAGAs	-	Semi Autonomous Government Agencies
UNGA	-	United Nations General Assembly

## **EXECUTIVE SUMMARY**

The Physical Infrastructure Sector consists of Roads; Public Works; Transport; Energy; Local Government; Nairobi Metropolitan Development and Housing sub sectors. In the new long term development blue print for the country “The Kenya Vision 2030”, infrastructure sector has been recognized as an enabler for sustained development of the economy and particularly for the six key sectors namely Tourism, Business Process Outsourcing, Wholesale and retail, Manufacturing, Financial Services and Agriculture and Livestock identified under the economic pillar.

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

The Government has continued to commit more financial resources for infrastructural development in the last four years for both recurrent and development expenditures. The approved recurrent expenditure and actual recurrent expenditure increased from Kshs. 22,818 million and Kshs. 15,830 million in 2006/07 to Kshs 29,008 million and Kshs. 27,894 million in 2008/09 respectively. The upward trend in recurrent expenditure is mainly on roads as a result of increase in the Road Maintenance Fuel Levy Fund collections.

The approved development expenditure and actual development expenditure increased from Kshs. 48,162 million and Kshs. 35,965 million in 2006/07 to Kshs. 88,557 million and Kshs. 76,596 million in 2008/09 respectively. The increased approved allocation and actual expenditure is in line with Government commitment to improve the condition of the country’s infrastructure including roads, airports, ports, housing, energy generation and supply.

The trends in expenditure analysis indicate that there has been a general underutilization of both development and recurrent expenditure. Between 2006/07 and 2008/09, the average underutilization of recurrent expenditure funds stood at 4% while that of development expenditure for the same period stood at 14%. This is projected to continue improving as the major challenges in utilization of development funding are addressed which include; limited and delayed exchequer releases, procurement bottlenecks, stringent donor conditionalities and general low absorption capacity in some sub sectors.

In the period under review, approved external funding has been increasing. The approved external funding increased from Kshs. 25,180 million in 2006/07 to Kshs. 35,340 million in 2008/09. The total actual external funding increased by 47 per cent from Kshs 17,295 million in 2006/07 to Kshs. 25,372 million in 2008/09 although there was a decrease in 2007/08 FY. The major beneficiaries were; Roads and Energy sub sectors accounting for 66 and 33 per cent respectively during 2008/09 FY. The funding was mainly for the improvement of the Northern Corridor and energy projects.

In FY 2008/09, the total pending bill for the sector was Kshs.10, 334 million. Bills on the development vote were Kshs. 9,747 million while for recurrent was Kshs. 587 million. Roads, Public Works, and Local Government sub-sectors contributed most of the sector's pending bills in both development and recurrent. Most bills emanates from backlog in payment of claims towards closure of financial year. In the Local Government sub sector, the Kenya Urban Transport Infrastructure Project (KUTIP) incurred a recurrent pending bill (Kshs. 333 million) resulting from the suspension of the credit arrangement for the project.

According to Budget Outlook Paper 2010/11 – 2012/13 the Gross sector ceiling for Financial Year 2010/11 amounts to Kshs.156,097 million. The net recurrent budget ceiling is Kshs. 7,815 million while Development GOK budget ceiling is Kshs.57,861million. However the sector resource requirement is over and above sector ceiling. Consequently, sub sectors have undertaken explicit prioritization of programmes to be within the resource envelope to ensure that funds are focused on identified priorities.

The Sector has been implementing key reforms aimed at enhancing efficiency and effectiveness in service delivery. In the Roads sub-sector following the enactment of the Roads Act 2007, the Government has operationalized the three Road Authorities namely; the Kenya National Highways Authority (KeNHA), the Kenya Rural Roads Authority (KeRRA) and Kenya Urban Roads Authority (KURA).

The Government is implementing the Housing policy through implementation of key sub programmes namely the housing development and estates management with various projects. In the Energy sub-sector, the Government has consolidated the Electric Power Act and the Petroleum Act through the Energy Act 2007. The Rural Electrification Authority (REA), the Energy Regulatory Commission (ERC) and the Energy Tribunal have been established.

## CHAPTER ONE: INTRODUCTION

### 1.1 Background

The Physical Infrastructure Sector consists of Roads; Public Works; Transport; Energy; Local Government; Nairobi Metropolitan Development and Housing sub sectors. Poor infrastructure was identified under Economic Recovery Strategy for Wealth and Employment Creation 2003-07 (ERS) as a major constraint to doing business. In the Kenya Vision 2030, Infrastructure Sector has been recognized as an enabler for sustained development of the economy and particularly the six key sectors identified under the economic pillar.

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

The Sector aims at improving both the quality and quantity of the existing physical infrastructure facilities in order to contribute to the attainment and maintenance of a sustained economic growth of over 10% per annum by 2012 and beyond. In the long run, the aim is to provide an enabling environment for socio-economic development. This will provide necessary support to the six key sectors and flagship projects which have been prioritized to drive the Kenyan economy towards achieving the aspirations of the Kenya Vision 2030.

The Kenya Vision 2030 like its predecessor the ERS calls for a considerable shift in the manner in which the country deploys her resources to acquire the necessary capacity and access to infrastructure services in their wealth creation through inter alia; the following flagship projects;

#### **Nairobi Fresh produce wholesale hub**

The flagship project will be developed under the Public Private Partnership framework to address challenges facing fresh produce marketing and market infrastructure. It is envisioned that the proposed development will be a vehicle towards a centre of excellence in fresh produce marketing. Success of the project will lead to the replication of similar hubs in other major urban areas in Kenya.

***Dredging and deepening the Mombasa port:*** the dredging of the port to deepen the channel to 14.5 metres will enable larger post-Panama vessels to access the port and thereby remove the risk of the port slowly evolving into a feeder facility which larger vessels have no access.

***Nairobi Metropolitan region rapid bus transit system:*** The Government has laid plans for the development of a rapid bus transport system starting with the following three transport corridors: Athi River Town to Kikuyu Town (approximately 38 km); Thika Town to the Central Business District (approximately 50 kms); and Jomo Kenyatta International Airport to the Central Business District (approximately 25 kms). The Nairobi Metropolitan region rapid bus transit is expected to be operational in four years time.

***Development of light rail for Nairobi and its suburbs:*** The area expected to be served by the light rail stretches from Nairobi Railway Station, situated in the Central Business District, to Embakasi/Jomo Kenyatta International Airport, a distance of 15.6 kilometres, and borders the heavily populated industrial area, Makongeni, Makadara, Buru Buru, Doonholm and

Pipeline, Jogoo Road, Outer Ring Road, Airport Roads, Mombasa Road, the Airport Siding and the Nairobi-Makadara. It is projected that the new light rail services will serve at least 150,000 daily passengers, which is 5 per cent of the future public transport demand in the Nairobi metropolitan area.

***Development of a new transport corridor to Southern Sudan and Ethiopia:*** This corridor will link Lamu, Kenya's North Eastern province, Ethiopia and Southern Sudan: The project involves the development of a new transport corridor from the new port at Lamu through Garrisa, Isiolo, Maralal, Lodwar, and Lokichogio to branch at Isiolo to Ethiopia and Southern Sudan. This which will comprise a new road network, railway line, oil refinery at Lamu, oil pipeline, Lamu Airport and free port at Lamu (Manda Bay) in addition to resort cities at the coast and in Isiolo. In addition to raising the scope for this region's tourism, agriculture and industrial potential, the project will open up access to Southern Sudan, which has huge unexploited natural resources, including oil.

***National road safety programme:*** The objective of this programme shall be to fast-track implementation of the National Road Safety Action Plan to achieve the targets of reducing the incidence of road crashes and its impact on the Kenyan Economy.

***Computerised information maintenance management systems programme:*** This will develop three integrated computerised systems to manage our roads, bridges and pavements. The Road Maintenance Management System will be used to monitor the condition of roads, and manage road maintenance works. The Bridge Maintenance Management System will be used to monitor the condition of bridges on the main roads network and manage maintenance works on those bridges. The Pavement Maintenance Management System will be used for the short- and long-term planning of road resurfacing and rehabilitation works.

***Rehabilitation and maintenance of airstrips and airport expansion and modernisation:*** This will involve rehabilitation and expansion of airstrips and airports serving tourist and commercial sites in the country.

***Nairobi city integrated close circuit television system:*** This will be a system designed to provide 24-hour close circuit television surveillance of the City of Nairobi. It will be integrated into the Nairobi Metropolitan Region's Intelligent Transport Information System. The first phase will cover the City of Nairobi and will eventually be extended to cover the business districts of the Nairobi Metropolitan Region and key intersections and other and other urban areas.

***Construction industry development policy:*** In order to enhance the performance of the construction industry as the premier agent for the development and management of infrastructure facilities and services, a Comprehensive Construction Industry Development Policy to be implemented through a dedicated Construction Industry Development Board will be formulated within 12 months and thereafter consistently implemented. One of its objectives will be to strengthen the capacity of Kenya's construction industry.

***Public facilities improvement programme:*** This programme will target the improvement of the visual appeal and functionality of all public facilities and buildings. In this regard, maintenance and management of public facilities will be enhanced through comprehensive facility management approaches. Citizens will be encouraged to value and respect public facilities through a series of public education and awareness programmes aimed at engendering a sense of civic responsibility and foster nation-building attitudes among all citizens. This programme will be supported by dedicated Computerised Facilities Management Information Systems.

**Rural Electrification Programme:** This programme will facilitate supply of power from the national grid to 460 trading centres and 110 secondary schools among other public facilities. In addition the Programme intends to spend Kshs. 180 million to provide solar electricity generators to 74 public institutions such as secondary schools, boarding primary schools, health centres and dispensaries. Some isolated mini diesel power stations will also be constructed to serve areas which are uneconomical to be supplied power from the national grid.

**Geothermal Appraisal at Olkaria IV:** Six (6) appraisal wells will be drilled to assess the commercial viability of producing 140 MW of electricity. In the medium the drilling campaign will be stepped up to other areas with geothermal resources to realize adequate steam to produce equivalent 600MWe

**Coal Exploration:** Initial exploratory drilling at Mui Basin in Kitui and Mwingi Districts has indicated the existence of coal in this area. During the MTP period, appraisal drilling and assessment will be undertaken to determine the quantity and quality with a view to ascertaining the commercial viability of the coal deposits. Coal exploration will thereafter be extended to cover other areas such as Karoo in the Coast Province.

**Wind Power Generation:** Wind power generation by KenGen and IPPs is expected to supply a total of about 150 MW.

**Cogeneration:** Power will also be produced in the process of producing sugar. The sugar factories in the country have the potential of producing about 120 MW using bagasse as the base.

**Least Cost Power Master Plan:** The Plan will identify new generation and supply sources to ensure that the national electricity supply is in tandem with demand taking into account the 15% margin required to ensure security of supply. In light of frequent droughts and the increase in oil prices, emphasis will be placed on the development of alternative energy resources especially geothermal, solar, wind power and coal. Since power projects take time to construct, measures will be taken to fast track implementation of the power projects in the Master Plan to ensure adequate energy supply to meet the demand over the MTP period.

**Capacity Enhancement of the Oil Pipeline:** The flow rate of the Mombasa - Nairobi oil pipeline will be increased from 440,000 litres per hour to 880,000 litres per hour. While the Nairobi - Eldoret oil pipeline will be augmented with a 14-inch diameter parallel pipeline to increase the pumping flow rate from 220,000 litres per hour to 440,000 litres per hour.

**Kenya - Uganda Oil Pipeline:** The two Governments of Kenya and Uganda will partner with a private investor to extend the oil pipeline from Eldoret to Kampala.

**Promotion of LPG Consumption:** A 6,000 ton common user LPG import handling, storage and distribution facilities will be constructed in Mombasa. In Nairobi a 2,000 ton storage and distribution facilities will be constructed. These facilities in Mombasa and Nairobi, which will be undertaken on public-private partnership, are expected to increase the sizes of imported parcel, storage space and supply of sources resulting to reduction of freight costs hence making LPG cheaper in the country.

Install physical and social infrastructure in slums in 20 urban areas to formalise slums, permit construction of permanent houses and attract private investment;

Produce 200,000 housing units annually by 2012 through a mixture of initiatives in order to fill the huge housing gap in the country (e.g. build/enhance capacity in local authorities to provide serviced land; and/or to produce low-cost housing);

Establish housing technology centres in each constituency to increase access to decent housing by promoting location-specific building materials and low-cost housing;

Establish a secondary mortgage finance corporation to increase access to housing finance;  
and

Enact the Housing Bill, 2006 to legislate for a one-stop housing development approvals mechanism to fast-track approval of housing plans and reduce the time cost of construction.

### ***Key initiatives***

In addition to the flagship projects, a number of initiatives will also be carried out in the next five years.

***Build capacity in Kenya's urban planning departments:*** Planning departments will be established in all urban local authorities. Existing central government planners will be re-deployed to man the newly-established departments; this will alleviate the current shortage of urban planning capacity at both technical and managerial levels in most local authorities. Install user-friendly approval systems in local authorities.

***Operationalise a national decentralisation and devolution policy:*** In order to ensure that urban planning is properly integrated and all inclusive, a national decentralisation/devolution policy will be operationalised to entrench local level participatory planning and development.

***Capacity building for the building industry:*** Capacity building will be supported to enhance planning, implementation and management in the housing sector. Skills inventory will be undertaken in order to focus on priority areas for capacity development. To provide skills and local capacity in this sector, Kenyan companies will compete in local and regional building markets development and a national construction corporation will be established.

***Access to finance:*** In order to increase access to finance among low-income households and among developers, a secondary mortgage finance corporation, a national housing fund and housing and infrastructure bonds will be established. Mechanisms to support group or cooperative housing schemes will be instituted.

***Legislative, institutional and regulatory reforms:*** To support Vision 2030 aspirations, key legislative, institutional and regulatory reforms will be implemented. The objective of the reforms will be to reduce the housing plans approval period (from more than 180 days to no more than 90 days) and increase by 50 per cent every year the number of contractors in various categories. Further, detailed guidelines will be developed to promote public-private partnerships in the development of the housing sector.

***Low-cost housing:*** Enhance efforts to design and implement truly low-cost housing models/prototypes/pre-approved building plans. This can be promoted through rural technical institutes.

### ***Wholesale hubs and producer Business Groups (PBG)/Retail Market Pilot Project***

The sub sector intends to undertake to create 10 wholesale hubs and 1,000 – 1500 PBG with a pilot project in Maragua. This project will increase whole sale activities within Maragua and its environment. In addition the sub sector will build at least 10 “Tie1” retail markets.

### ***Expansion of market outreach***

The sub sector also intends to expand at least 40 markets in cities, municipalities and town councils beside construction of 3 hawkers markets.

### ***National mapping (GIS)/metropolitan development***

The sub sector has continued to conduct GIS mapping and planning of various towns countrywide and it intends to prepare six metropolitan development and for special local authorities and border towns and municipalities.

While significant gains in infrastructure development have been realised over the last 5 years, Kenya's global competitiveness is still weak, it is attributed to high cost of doing business.

Some of the challenges include; high cost of power, poor road network and poor performance by the Kenya Railways Corporation.

The Sector has been implementing key reforms aimed at strengthening the institutional framework for infrastructure development these include; the inauguration of Roads Authorities as stipulated in the Kenya Roads Act 2007 which established Autonomous authorities to oversee maintenance and development of roads in Kenya, (the Kenya National Highways Authority (KeNHA), the Kenya Rural Roads Authority (KeRRA) and Kenya Urban Roads Authority (KURA)); the Housing policy to implement the Kenya Slum Upgrading Programme (KENSUP), the Civil Servants Housing Scheme (CSHS), development of Appropriate Building Technologies (ABTs), Rent Restriction Tribunal (RRT) and Housing Infrastructure development (HID) and draft housing bill. In the public works sub sector, the government will establish a national constructions authority which will aim at infusing efficiency and coordinate the building construction industry.

In the Energy Sub- sector, following the enactment of the Energy Act No. 12 of 2006, the following institutions have been established: Energy Regulatory Commission (ERC) to oversee effective regulation of the entire Energy Sub-sector; Rural Electrification Authority (REA) to accelerate rural electrification at a pace consistent with Government policy; and, Energy Tribunal to arbitrate on disputes between the ERC and aggrieved stakeholders in the energy sector. These three institutions became operational with effect from 1<sup>st</sup> July 2007.

In addition, a state-owned Geothermal Development Company (GDC) was established to be in charge of geothermal resource assessments and sale of steam to future independent power producers (IPPs) and KenGen for electricity generation; GDC will also sell low-enthalpy geothermal fluids to other users; and,

The Initial Public Offering (IPO) of 30% of the equity of Kenya Electricity Generating Company (KenGen) was successfully privatized in May 2006; the IPO attracted more than 270,000 shareholders which led to other companies to successfully go public.

Further, Kenya Electricity Transmission Company (KETRACO), which is 100% government owned, has been established to be responsible for construction and maintenance of new power transmission lines. Kenya Power and Lighting Company (KPLC) is responsible for distribution and will keep its current stock of existing 132 kV and 220 kV transmission lines. In order to enhance the performance of the construction industry as the premier agent for the development and management of infrastructure facilities and services, a Comprehensive Public Works Policy will be implemented through a National Construction Authority (NCA) which will be established. The objective will be to strengthen the capacity of Kenya's construction industry.

Transport sub sector, the Sessional Paper on Integrated National Transport Policy is being finalized. The Sessional Paper will focus on issues of safety and security, research and training, integration of information and communication technologies, health, environment and land use planning in the provision of transport services. It proposes formation of a National Transport Safety Board, National Transport Research Institute, and National Transport Information Support Services amongst others.

Some of the achievements in the Sector in the last three years include: construction of 384 km of new roads and rehabilitation of 400 km, cabling of 6 motor vehicle inspection units, feasibility study on Dongo Kundu free port completed, 40 air strips rehabilitated, 74 stalled buildings completed, 125 housing units rehabilitated and 720 electrified, 5 jetties constructed and rehabilitated, 8 footbridges constructed, design of 400 units at Kibera Soweto East Zone

A village 30% complete, construction of 1.35km access road in Lang'ata complete, 2,200 government houses refurbished, 220 housing units under Civil Servants Housing Scheme 85% complete, 13 Constituency ABT centres established, 400 rent dispute cases resolved, 4 bus parks completed and 7 on-going, 8 evacuation bridges purchased, 4 foam tenders purchased, 362 street lights installed, 491,026 households connected to the national grid, 7 isolated power generations in ASAL established, 134 public institutions in ASAL areas installed with solar PV, 780 public institutions and markets supplied with power.

Local Government sub sector main focus is to ensure operationalization of policy, institutional and legal framework within the Local Authorities to enhance service delivery including provision of appropriate capacity to Local Authorities to enable them provide efficient and effective services.

In the local Government sub-sector, key reforms aims at enhancing improved service delivery, financial management, revision of the Local Government Act Cap 265 and subsequently council by-laws as well as revision of LATF regulations. Policy reforms are also ongoing including developing a framework for Private-Public-Partnerships, as well as reviewing the decentralization policy aimed at enhancing image of the ministry and local authorities.

The expenditure and budget allocation of the Ministry has been increasing gradually over the years although in the financial year 2008/09 it dropped to Kshs. 907million from 1.296 billion on recurrent due to economic meltdown and impact of post election violence coupled with prolonged drought. It is also noted that the Inter governmental fiscal transfers (LATF) has grown over years. Large finances have been spent on the sub-programmes and projects which have stimulated growth and protected jobs, reduced poverty and yielded direct benefits to the citizens besides contributing to the economic growth and development

## **1.2 Sector Vision and Mission**

The **Vision** is “Provide cost-effective, world-class infrastructure facilities and services in support of Vision 2030”.

The **Mission** is “To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities”

## **1.3 Sector Goals/Strategic Objectives of the Sector**

The sector goals are:

- Accelerating ongoing infrastructure development, focusing on quality, aesthetics and functionality of the infrastructure services developed;
- Infrastructure development to support identified flagship projects to ensure contribution to the economic growth and social equity goals;
- Improving efficiency and effectiveness of the infrastructure development process at all levels planning, contracting, and construction;
- Providing a utility sector (electricity) that is modern, customer- oriented and technologically-enabled to provide efficient, cost-effective, quality services to all citizens; and
- Cultivating social attitude of respect and care for public infrastructure facilities and services amongst all citizens.

The strategic objectives are:

- Strengthening the institutional framework for infrastructure development and accelerating the speed of completion ;
- Raising efficiency and quality of infrastructure projects and timely implementation of infrastructure projects;
- Developing and maintaining an integrated, safe and efficient transport network;
- Benchmark infrastructure facilities and services provision with globally acceptable performance standards targeting enhanced customer satisfaction;
- Enhancing private sector participation in the provision of infrastructure facilities and services strategically complemented by public sector interventions.

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

### **1.4.1 Roads Sub-sector**

The Sub-Sector is charged with the responsibility of providing and maintaining vital road infrastructural facilities in the country. It is also an advisor to the government on plant and equipment. The aim of the sub sector is to improve both quality and quantity of the existing facilities to generate more economic growth.

#### **Mandate**

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

### **1.4.2 Public Works Sub-sector**

The Sub-sector is charged with the responsibility of providing and maintaining vital basic infrastructural facilities in the country in close liaison with other relevant ministries and departments. The Ministry's main responsibility is development, maintenance, and rehabilitation of buildings and other public Works in the country. The Ministry is also an advisor to the government on building plans.

#### **Mandate**

The sub-sector is responsible for development, maintenance and rehabilitation of Government Buildings and Other Public Works in the country.

### **1.4.3 Transport Sub-sector**

The Transport Sub-sector in Kenya encompasses a transport system comprising of the following modes: road, rail, air and maritime transport. The sector is crucial in the promotion of socio-economic activities and development. An effective, efficient and reliable transport system is a mainspring for rapid and sustained development in terms of national, regional and international integration, trade facilitation, poverty reduction and improvement of welfare of the citizenry.

In the Vision 2030, the transport sub - sector is a key transforming pillar which is expected to play a pivotal role in steering Kenya's economy towards a middle income level by facilitating mobility of people, goods and services.

## **Mandate**

The Sub-sector is responsible for transport policy formulation and development of regulatory framework and transport infrastructure.

### **1.4.3 Energy Sub-sector**

#### **Mandate**

The sub-sector is responsible for energy policy formulation and implementation.

### **1.4.5 Local Government Sub-sector**

The Local Government sub sector is focused at improving the infrastructural, governance and managerial capacity of Local Authorities which is geared towards the achievements of Vision 2030. The ministry's main focus is to ensure Operationalization of policy, institutional and legal framework within the local Authorities to enhance service delivery .The activities of the sub sector are in line with other government policies e.g. Poverty Reduction, equitable distribution of resources, Employment and Wealth creation, good governance as well as promotion of local economic growth and development.

#### **Mandate**

Oversight, Management and Development support to National urban and metro areas and towns and county councils

### **1.4.6 Housing Sub-sector**

The sub-sector is strategic in facilitating production and management of quality, affordable and decent housing in urban areas and improvement of quality shelter in rural areas. This is done through provision of effective and efficient estate management services; improvement of tenancy relations; Housing Policy development; Slum Upgrading; Civil Servants Housing Development; Documentation and Dissemination of Appropriate Low Cost Building Materials and Technologies; Promotion of Public-Private Partnerships in housing infrastructure development; and Mainstreaming of M&E in programmes and projects.

#### **Mandate**

The sub-sector facilitates development and management of quality and affordable housing for Kenyans.

### **1.4.7 Nairobi Metropolitan Development Sub-sector**

The sub-sector is mandated to plan the development of integrated roads, bus and rail infrastructure, efficient mass transport system, replacement of slums with affordable low cost/rental housing, efficient water supply and waste management for Metropolitan area among others.

#### **Mandate**

The sub-sector is responsible for the planning and development of an integrated spatial growth of the Nairobi Metropolitan region.

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

Between 2006 and 2008 through the Roads Act 2006 and Energy Act 2007, six SAGAs were created as part of the reform agenda for the sector.

### **1.5.1 Roads Sub-sector**

1. The Kenya National Highways Authority (KeNHA): is responsible for the development and maintenance of class A, B and C roads. KeNHA will also advise the Minister responsible for Roads on technical issues such as standards, axle load and research development. KeNHA will also create regions of operations countrywide;
2. The Kenya Rural Roads Authority (KeRRA): is responsible for all rural and small town roads of Class D and below including Forest Roads, Special Purpose Roads and Unclassified Roads currently under county councils and town councils. KeRRA will also manage funds allocated to Constituencies;
3. Kenya Urban Roads Authority (KURA): is responsible for management and maintenance of all roads within cities and major municipalities. Local Authorities will remain major stakeholders in prioritizing road works to be implemented by KURA;
4. The Kenya Wildlife Service (KWS) is a roads agency responsible for roads in National Parks and Game Reserves as well as access roads allocated to KWS by Ministry of Roads; and
5. The Kenya Roads Board established by Kenya Roads Board Act 1999: is responsible for funding maintenance of all roads including approval of maintenance work programmes, technical and financial audits of works funded by the Board.

The Government has also approved the transformation of three other departments into Semi-Autonomous Government Agencies (SAGAs). These are:

6. Mechanical and Transport Department : is responsible for provision on commercial basis of equipment to the road agencies and private sector for development and maintenance of road infrastructure;
7. Materials Testing and Research Department: is responsible for materials testing and research; and
8. Kenya Institute of Highways and Building Technology (KIHBT): is responsible for providing infrastructure training to public and private sector staff.

### **1.5.2 Public Works Sub-sector**

The Ministry does not have SAGAs.

### **1.5.3 Transport Sub-sector**

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

- Kenya Maritime Authority (KMA) responsible to regulate and co-ordinate activities in the Maritime industry

#### **1.5.4 Energy Sub-sector**

1. Kenya Power and Lighting Company Limited (KPLC) – is responsible for electricity transmission and distribution;
2. Energy Regulatory Commission (ERC) regulates the entire energy sector and protects interest of stakeholders;
3. Rural Electrification Authority (REA) is responsible for accelerating rural electrification at a pace consistent with government policy.
4. Energy Tribunal arbitrates disputes between ERC and aggrieved stakeholders in the energy sub-sector.
5. Kenya Pipeline Company (KPC): operates the oil pipeline system for the transportation and storage of petroleum products;
6. National Oil Corporation of Kenya (National Oil): is responsible for petroleum exploration and fuel marketing;
7. Kenya Electricity Generating Company (KenGen) is the main electricity generating company, accounting for 87% of the total installed capacity;
8. Kenya Petroleum Refineries Ltd (KPRL) is responsible for crude oil refining in the country.
9. Geothermal Development Company (GDC) is responsible for development of geothermal resources.
10. Kenya Electricity Transmission Company (KETRACO) is responsible for construction and operation of power transmission lines.

#### **1.5.5 Local Government Sub-sector**

1. Local Government Loan Authority (LGLA): established under the act of Parliament Chapter 270 of the Laws of Kenya to secure and operate a revolving fund for lending specifically to local authorities. The Corporation has been inactive and the ministry has restructured it in readiness for commencement of operations;
2. Local Authority Provident Fund (LAPF): established under the Local Authority Provident Fund Act, chapter 272 of the Laws of Kenya. It operates a lump sum benefits Scheme for employees in Local Authorities, and the performance of the fund is self sustaining; and
3. Kenya Local Government Staff Superannuation Fund: a Pension Scheme Fund administered by Local Authorities.
4. National Urban and Metropolitan Areas Development Board: To coordinate creation of other metropolitan areas in the country.

#### **1.5.6 Housing Sub-sector**

The NHC acts as the implementing arm of Government Housing Policy by providing loans to Local Authorities, Companies, Societies, Individuals or Housing organizations for promoting the development of housing schemes or for purchase of land for provision of shelter. The Act also enables NHC to construct dwellings and carry out approved schemes directly.

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

#### **1.6.1 Government**

The Government main role will be to undertake investments core and high priority projects that will spur economic growth subsequently creating employment and wealth. The

Government proposes to expand provision of infrastructure on a cost recovery basis and in the process increase public financial resources where feasible, and where investment capital costs cannot be recouped; operational, management and maintenance expenditures will be funded from user charges. Transparency in the award of contracts including execution of Government contracts and enforcement of laid down procedures on contractual obligations by both parties during implementation will be ensured.

The Government will endeavour to play a regulatory and facilitative role in the Sector especially where private sector participation is envisaged. One of the areas to encourage private sector participation is the streamlining of tax regimes and other levies in the sector to be more responsive to specific sector needs.

#### **1.6.2 Private Sector Organizations and professional bodies**

The government has developed a comprehensive privatization program, which includes institutional and regulatory reforms to allow for private sector participation in infrastructure development. The PPP framework being developed will enhance private sector participation in the provision of infrastructure facilities and services strategically complimented by public sector intervention.

#### **1.6.3 Role of Civil Society Organization**

Non-Governmental Organizations, Community Based Organizations, Faith Based Organizations and other special interest groups will be involved in the planning, implementation, and monitoring and evaluation of the sector's programmes and activities.

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

Development partners and international organizations are key partners in the country's infrastructure development process. They compliment government efforts through grants and loans to the sector.

#### **1.6.5 Parliament**

The parliament through its specific committees plays a key role in the approval of sector policies and enactment of sector specific legislations.

**CHAPTER TWO: SECTOR PERFORMANCE AND ACHIEVEMENTS DURING THE PERIOD 2006/07-2008/09**

**2.1 Performance of Programmes**

**Table 1: Performance of Programmes**

<b>Programme/ Sub-programme</b>	<b>Intended Output</b>	<b>Output Achieved</b>	<b>Remarks</b>
<b>Roads</b>			
<b>Programme Name:</b> Road Development, Maintenance and Management			
<b>Programme Outcome:</b> Expanded, Rehabilitated and Maintained road network			
Construction of Roads and Bridges	252km	384.49km	In general the achievements of sub programmes surpasses the set target approximately by 52% This was due to increased construction capacity in the country
Rehabilitation of Roads and Bridges	240km	400km	
Maintenance of Roads and Bridges	365km	480km	
Roads 2000	2000km	2,487.8km	
Routine maintenance	42,000km	45,640km	
<b>Transport</b>			
<b>Programme Name:</b> National Transport Management and Infrastructure Development			
<b>Programme Outcome:</b> Improved transportation system that facilitate trade and mobility			
Policy Development and Transport Sector Aids/HIV Awareness & Control	Transport Policy, guidelines and legislations; Public information on Transport safety and usage	A Sessional Paper on Integrated National Transport Policy	The Sessional paper has been presentation to Parliament
		Reviewed 4 maritime bills and enactment of one Bill	Review of maritime bills fell short of target because of lack of enough provision.
		Railways Concession Agreement Reviewed	Review will enable the concessionaire access Private capital to finance operations
		Reviewed Bilateral Air Service Agreements (BASAS) with 15 Countries and negotiated and concluded over 10 BASAS	Review of the agreements realised the targets. Agreements enhance Kenya's business with Regional and International Airlines
Computerization of Transport Systems	Computerisation of Transport Services (Motor Vehicle Services) and equipping Transport facilities with IT	Net working of the Ministry done by 70%	Not completed due insufficient funds
		Structured cabling in six MVI (Unit) done.	Programme on going
		60% fully equipped with Compute hardware	The remaining 40% is targeted in the

<b>Programme/ Sub-programme</b>	<b>Intended Output</b>	<b>Output Achieved</b>	<b>Remarks</b>
	done		next financial year
		40% equipped with appropriate software	60% remaining will be done in the next budget period
Port & Kenya Ferry Services	Port Terminal facilities developed with enhanced handling capacity of 1.2Million TEUs per annum	Consultancy has been engaged and feasibility study going on	Government has released Kshs. 1.4b and estimated cost is Kshs. 9.0b. For the project to start more funds are still being sought
	Free Port facilities on 3,000 acres at Dongo Kundu, Road and Rail links and Port equipment.	An Inter Ministerial committee was formed to steer the process. Committee is making efforts to engage a consultant to do the feasibility study	The Compensation for the people displaced by the free Port Project has not been affected since the fund required was not availed during the period
	Fully operational Ferries	Two Ferries constructed and are 95% complete	To be delivered to the Country in January, 2010
Road Transport Safety	Establishment of Road Safety Council	Did not take off during the period	There were no funds to finance operations of the Council
	Road Safety messages and programmes developed and distributed	25 Road Safety Messages developed and disseminated from Ministry Headquarters targeting road users through posters and billboards	10% reduction in road accident
Maritime Services Improvement	Policy Guidelines and Regulations developed.	60 draft regulations developed, 10 faired and edited  11 Cabinet memos developed for ratification of maritime Conventions.	Target not realised due to insufficient funds.
	Equipped Search and Rescue Centre at Mombasa and Kisumu	Mombasa Rescue coordination centre and Kisumu Search and Rescue (SAR) centre equipped	100% maritime search and rescue facilities installed
Air Transport services	Expansion of Airports and Rehabilitation of Air Strips	40 airstrips rehabilitated and undergone maintenance	Rehabilitation of other airstrips is ongoing
Air Accident Investigation	Air Accident Preventive Reports and establishment of Air Accident Reporting System	Air Accident Reporting Systems put in place	Reports done after occurrence of Air Accident
		Air Accident Preventive Reports and Guidelines developed	Guidelines being applied

<b>Programme/ Sub-programme</b>	<b>Intended Output</b>	<b>Output Achieved</b>	<b>Remarks</b>
Rail Services Improvement	Foundation for the Development of Second Transport Corridor components namely Access road from Lamu to Mombasa, Railway Network	Feasibility Study Report for the Second Transport Corridor	The scope for feasibility study has been expanded to include master plan for the port and port design
	Foundation for Public Private Venture for development of three Mass Transit Routes namely Athi River to City Centre, Kikuyu Town to city centre and Thika Town to the Central Business District	Feasibility Report for light Rail/Commuters trains to JKIA, CDB and Suburbs in progress.	Feasibility study for the light Rail is being done in a joint venture between Railways and AFROCON
	Standard Railway Gauge from Mombasa to Kampala	Feasibility Study/Detailed Designs Report for the Standard Railway line	The advertisement has been made for the transaction adviser on the Standard gauge railway line
	Secured Railway Reserve in Kibera and Mukuru/Relocation	Engagement of Social Expert to assist in relocation.	Consultations on the subject going on between the ministry and Railways
<b>Public Works</b>			
<b>Programme Name:</b> Government Buildings			
<b>Programme Outcome:</b> Well constructed/developed government buildings and offices			
Completion of stalled building projects	76 stalled building projects to be constructed and completed out of the 127 stalled buildings	74 stalled building projects constructed and completed	Inadequate funding affecting implementation
Design, documentation and supervision of construction of new building projects	300 new buildings Designed, documented and supervised	314 new buildings Designed, documented and supervised	Increased human capacity hence the target surpassed
Rehabilitation and maintenance of government buildings	118 buildings rehabilitated and maintained	125 buildings rehabilitated and maintained	Increased human capacity hence the target surpassed
Electrification of housing units	750 housing units electrified	720 housing units electrified	Programme ongoing
Provision of lightning protection in government buildings in lightning prone areas	26 lightning protection in government buildings in lightning prone areas provided	24 lightning protection in government buildings in lightning prone areas provided	Programme ongoing
Installation of new PABX's in government offices and institutions	49 new PABX's in government offices and institutions installed	47 new PABX's in government offices and institutions installed	Programme ongoing

<b>Programme/ Sub-programme</b>	<b>Intended Output</b>	<b>Output Achieved</b>	<b>Remarks</b>
<b>Programme Name:</b> Coastline Infrastructure and pedestrian access <b>Programme Outcome:</b> Improved accessibility into and out of waters			
Construction, rehabilitation and maintenance of jetties	6 jetties constructed and Rehabilitated	5 jetties constructed and Rehabilitated	Inadequate funds affecting implementation
Construction and maintenance of seawalls	3050 Meters of sea wall	2390 Meters of sea wall constructed and maintained	Inadequate funds were allocated to the programme
Construction and maintenance of footbridges	9 footbridges to be constructed	8 footbridges constructed	Legal issues affected completion of one footbridge
<b>Programme Name:</b> Procurement Ware Housing and Supply <b>Programme Outcome:</b> Efficient utilization of common user items			
Processing of term and quantity contracts	135 Term and Quantity contracts procured	135 Term and Quantity contracts procured	Target achieved
<b>Programme Name:</b> Construction Standards and Research <b>Programme Outcome:</b> Improved building materials and methods in construction			
Construction Standards and Research	6 areas of buildings research to be undertaken	4 areas of buildings research undertaken	Inadequate personnel for research
<b>Housing</b>			
<b>Programme Name:</b> Housing Development and Human Settlement <b>Programme Outcome:</b> Decent and affordable housing in urban areas and improved quality shelter in rural areas as well as efficiently and effectively managed government estates			
<b>Sub-Programme 1:</b>  Housing Development	Construction of Sewerage line at Kibera to connect the Decanting site to the main NCC sewer line	100% design and construction of Sewerage line at Kibera to connect the decanting site to the main NCC sewer line	Completed and decanting site occupied
	Construction of 400 housing units at Kibera Soweto East village Zone A	30% design for the construction of 400 housing units at Kibera Soweto East Village Zone A	The project delayed because of consultations with the beneficiary community
	Construction of 400 housing units, one primary school, one nursery school, one social hall, one market centre and one health centre in Mavoko, Athi River	55% of design and construction done	The construction works were slowed down due to contractual challenges
	Development and rehabilitation of 8 Social Infrastructure facilities in Kisumu and Mombasa	100% development and rehabilitation of social infrastructure (15 Classrooms, 1 Health centre, 3 Early Childhood Development Units, Rehabilitation of 1 Social Hall and 1No. Market Centres, roads, and water	Completed and in use

<b>Programme/ Sub-programme</b>	<b>Intended Output</b>	<b>Output Achieved</b>	<b>Remarks</b>
		reticulation) and Mombasa (18 classrooms, 1 Health centre, road, water reticulation and street lighting)	
	Construction of 0.5 Km of access road in Kibera (Phase I)	100% design and construction of 0.5 Km of access road in Kibera (Ph I)	Completed and in use
	Construction in development and rehabilitation of 7 Social and Physical Infrastructure in main Provincial Towns and key urban centres	40% development and rehabilitation of 7 Social and Physical Infrastructure in main Provincial Towns and key urban centres	On course and road under construction
	Construction of 1.35 Km of access road in Langata, Nairobi	100% of design and construction of access road in Langata Nairobi	Completed and opened for use
	Construction of 7 Km of Trunk sewerage line and 5 Km of Trunk water line in Thika Town	61% design and construction of trunk sewerage line and water line in Thika	Behind schedule
	Construction of 7 Km of Trunk sewerage line and 2 Km of Trunk water line in Athi River Town.	60% design and construction	On course
	Construction of 6 Km of Trunk sewerage line and 0.60 Km of anti-malarial drainage in Eldoret Town.	67% design and construction works	On course
	Identification and documentation of 10 Best Practices in Housing and Human Settlements	14 best practices in housing and human settlements identified	The best practices were documented and an exhibition was held from 24-26 June 2009, KICC
	Establish 10 constituency Appropriate Building Technologies (ABTs) Centres	13 constituency ABTs centres established	Established in Malindi, Meru South, Kipipiri, Mathioya, Kitui Central, North Horr, Kanduyi, Keiyo South, Kuria, Sotik, Sabatia, Machakos and Webuye.
	Disburse Kshs. 600m as loans to civil servants to purchase or develop houses.	Kshs.722m loans advanced for either direct purchase or construction of housing	The target was surpassed because the Kshs. 722 million includes loans disbursed and approved but not paid
	Construction of 526	62% of design and	On course

<b>Programme/ Sub-programme</b>	<b>Intended Output</b>	<b>Output Achieved</b>	<b>Remarks</b>
	housing units for sale to Civil Servants in Ngara Phase II, commercial centre and nursery school	construction works	
	Construction of 220 housing units for sale to Civil Servants (in Ngara Phase I-130, Nyeri Road – 40 and Kilimani - 50).	85% design and construction works	On course
	Construction of 280 houses along Jogoo Road	42% design and construction works	Behind schedule due to contractual challenges
<b>Sub-Programme 2: Estates Management</b>	Refurbish 2,200 government houses	2,220 government houses refurbished	Target surpassed
	Register 2,000 government houses	2,077 government houses registered	Target surpassed
	Security fencing for 500 government houses	791 government houses fenced	Target surpassed because more pool houses were fenced in one compound.
	Resolve 400 rent tribunal cases	400 rent tribunal cases resolved	Cases resolved
	Finalize the Landlord and Tenant Bill 2007	Done	The Bill has been approved by the Cabinet awaiting publication by AG
	Establish 8 rent restriction tribunal stations at satellite locations	7 rent restriction tribunal stations at satellite locations	Low staffing level hampered the establishment of the targeted number
<b>Energy</b>			
<b>Programme Name:</b> Energy Development and Management			
<b>Programme Outcome:</b> Improved standards of living for Kenyans			
Sub-Program 1: Rural Electrification	To provide Solar PV systems in 96 public institutions in ASAL areas	128 PV systems provided	Set target was achieved and even surpassed
	To provide seven (7) new mini grids and associated diesel power generation stations in ASAL	Seven new mini grids installed and the existing seven (7) maintained	Set target achieved
	To electrify 880 markets and public institutions	1714 markets and public institutions connected	Targets achieved and exceeded
	Connect a total of 75,000 households in the rural areas	85,900 electricity connections achieved	Targets achieved and exceeded
Sub-Programme 2:	Provide 1,974GWh of emergency power	Provided 1,974 GWh of electricity	Targets achieved

<b>Programme/ Sub-programme</b>	<b>Intended Output</b>	<b>Output Achieved</b>	<b>Remarks</b>
National Grid System Enhancement & Development	Provide electricity connections to 360,000 households	Provided 427,450 electricity connections	Targets achieved and exceeded
	Transmission and distribution grid extension by 9,000 km	Grid extended by 10,044 km	Target achieved
Sub-Programme 3: Exploration and development of geothermal energy resources	Drill 6 geothermal reserve assessment wells	6 wells drilled.	Targets achieved
	Drill 14 geothermal production wells	15 production wells drilled	Targets achieved
	Assess geothermal resources potential in Akira ranch and mount Margaret	Geochemistry and Geophysics tests carried out	Targets met
Sub-Programme 4: Exploration, exploitation, distribution, infrastructure enhancement and substitution of fossil energy resources	Drill 23 appraisal wells for coal exploration	23 appraisal wells for coal drilled	Target achieved
	Assess petroleum potential in Nyanza Tertiary Rift.	Assessment carried and a report produced	Sedimentary basin with potential identified.
Sub-Programme 5: Wood fuel Resources Development	Increase acreage on wood fuel plantations by 1400 hectares	1350 Hectares achieved	Target not achieved due to a shortfall in funding
	Increase households using energy saving stoves & charcoal kilns from 47% to 50%	49%	Target not achieved due to a shortfall in funding
Sub-Programme 6: Development of Renewable Energy Technologies	Increase solar power generation by 2.6MW	2.6 MW solar PV installed	Targets achieved
	Increase wind power generation by 5 MW	5 MW achieved	Targets achieved
Sub-Programme 7: Energy Efficiency Enhancement	Three investment grade energy audits in industrial establishments	Carried three audits	Target achieved
	Carry out a sector wide Environmental and Social Impact Assessment studies	Study carried out and report produced	Target achieved
	Carry out feasibility study on liquefied natural gas Plant and import facility	Sourcing for a consultant to carry out the study	Target achieved
<b>Local Government</b>			
<b>Programme Name:</b> Local Authority management and development			
<b>Programme Outcome:</b> Improved infrastructure and management in Local Authorities			

<b>Programme/ Sub-programme</b>	<b>Intended Output</b>	<b>Output Achieved</b>	<b>Remarks</b>
<b>Sub-Programme 1: Urban and county Development</b>			
1. Bus parks	Completion of 14 bus parks	5 completed, 6 ongoing, 2 terminated 1 awaiting preparation of tender documents	5 Completed & handed over to councils; The implementation of ongoing (6) and others to continue in next financial year
2. Solid waste management	Solid waste management initiatives in 5 leading municipalities	Implementation in 2 towns in progress	The 3 to be considered for funding in FY2010/11
3. Construction of Headquarters	Purchase of land for office construction	None	Remains core I term of work environment awaiting consideration
4. Disaster Management	Purchase of fire fighting Equipments: 24 foam tenders 24 Rapid Intervention Vehicles(RIVs) Procurement of emergency evacuation bridges	4 foam tenders Purchased 10 RIVs Purchased in previous years 8 evacuation bridges purchased	Purchase of items reduced due inadequate allocation, awaiting funding in FY2010/11
5. Strategic Urban Development Plans	Formulation and development of urban policy on growth guideline ( 6) Geographical Information System (GIS) & Planning of: Bomet Mariakani, Maralal, Malindi, Kitui, Kisii	Planning needs assessment done. Expression of interest and short listing done for Bomet, Mariakani, Maralal, Kitui, Kisii, Kakamega and Naivasha	Work to commence this FY and continue in subsequent years
6. Upgrading of informal settlement	Upgraded slums in Korogocho, Mtito Andei and Kilifi.	Korogocho in progress	The upgrading process is still in progress and the two awaiting financing
7. Construction of buildings non residential buildings	Rehabilitation of 9 primary schools in poor urban areas in Nairobi	7 schools completed and handed over to Nairobi City Council.	2 schools not completed due to land related issue which is being addressed
Construction of roads in Las	241kms Completion of Roads in LAs	241 kms done in: Mukurweini, Webuye Township, Kegoye Modete, Kangema, Pangani, Karen Maringo and Likoni Missing Links	241 km roads completed
<b>Sub- programme 2: Market development</b>			

<b>Programme/ Sub-programme</b>	<b>Intended Output</b>	<b>Output Achieved</b>	<b>Remarks</b>
	10 wholesale Market hubs to be developed;	Planned – 3 Pre-feasibility study done & cabinet paper presented	Awaiting funding
	Develop 10 wholesale market	Completed - ( Chwele) Planned - (Karatina)	Awaiting funding
	Develop 40 market outreach facilities	No market was developed	Awaiting funding
	Completion of 43 ongoing markets	14 Completed 29 On going	14 handed over to LAs, 29 Awaiting funding
	Construction/Development of 4 hawkers Markets	Completed – Muthurwa Planned - 3	Inadequate allocation
	Construction of 210 Economic Stimulus Projects(ESP)	1.8 billion ring fenced for 180 markets in 180 constituencies	Markets to be completed during the financial year.
<b>Sub- Programme 3: Local Authority Management and Advisory Services</b>			
	Governance -Signing Performance contracts by 175 LAs	175 performance contracts signed by LAs	175 LAs to be put on performance contract
	Implementation of RBM (RRI) in 175LAs;	81 LAs were put on RRI	74 LAs to be put on RRI in 2010/11
	20 Audit inspections to be undertaken	24 Audit inspections conducted	Target achieved.
	Disseminate code of conduct for Councillors	Dissemination not conducted as code not yet approved by electoral commission	Dissemination to be done after approval of the code
	Initiate three drop in centres for street children	Two centres initiated	Delay in disbursement of funds caused the third centre not to be opened
	Vocational skills training for 300 ex street children	320 trained	Demand for training was high
	Review of Cap 265	Both Cabinet memo and draft bill submitted to the cabinet	Awaiting approval
	Review of strategic plan	Strategic plan for 2008-2012 developed	Strategic plan disseminated to stakeholders
<b>Sub-programme: 4:Reform in Local Government</b>			
	Financial Management: LAIFOMS - 175 (20 LAs Targeted)	LAIFOMS - 67LAs implemented	108 LAs should be put on LAIFOMS in subsequent years
	Human Resource Management & Development:LAHRMIS-83	LAHRMIS -53	30 not achieved due to inadequate funding

<b>Programme/ Sub-programme</b>	<b>Intended Output</b>	<b>Output Achieved</b>	<b>Remarks</b>
	Governance and Service Delivery Revised LASDAP Guidelines	Revised LASDAP guidelines	Validated and approved for implementation
	Developed LGSRS (Local Government sector reform Strategy)	Draft Guidelines developed	Circulated to stakeholders
	Develop Decentralization policy	Draft decentralization policy	Awaiting validation
	Develop Monitoring & Evaluation tools	Performance Audit and indicators developed	Implementation of performance Audit
	175 Integrated Strategic Planning	175 Strategic plans achieved	Strategic plans under implementation in Las
	Capacity Building 175 Las	Training of 164 LAs	Councillors were trained
	Las Database driven websites-175	50 LAs with database driven websites	125 targeted for subsequent years
<b>Nairobi Metropolitan</b>			
<b>Programme:</b> Metropolitan infrastructure and services			
<b>Outcome:</b> : Improved infrastructure, security and quality of life in NMR			
Metropolitan Roads	Construct upgrade & Rehabilitate Roads;	Bitumen road 10 km road rehabilitated in Industrial area	60% complete
	Construction of pedestrian access in Nairobi CBD, Thika & Mavoko	Pedestrian access available in Nairobi CBD	Ongoing
Safety& traffic management	Signalized junction within in metro CBDs;	Junctions within metro CBD signalized	
	Installation of street lights in the Metro area;	362 number of Street light installed and 6 flood lights installed.	362 streets completed
Housing& slums elimination	Prepare advisory plans for 13 slums in Metro area.	Provision of affordable housing	Ongoing
	Slum elimination Pilot housing study	Plan for 13 slums in Metro area; Advisory Plan for 13 slums in Metro area; Slum elimination Pilot housing study done.	Done
Land use Planning	Conduct feasibility studies on, roads, markets, water, zoning & implementation plans	Improved infrastructural services Reports	Ongoing

## 2.2 Expenditure Analysis

### 2.2.1 Analysis of Recurrent Expenditure

**Table 2: Analysis of Recurrent Expenditures for the Sector (Kshs. Millions)**

Sub Sectors	Approved Estimates			Actual Expenditures		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
Roads	16,232	24,400	21,159	9,702	17,277	20,647
Transport	3,438	4,021	3,214	3,367	3,937	3,191
Public Works	687	792	991	656	709	929
Housing	1,376	1,766	1,715	1,066	1,293	1,433
Energy	322	322	365	297	290	348
Local Government	763	1,005	1,296	742	963	1,078
Nairobi Metropolitan Development	0	42	268	0	39	266
<b>TOTAL</b>	<b>22,818</b>	<b>32,348</b>	<b>29,008</b>	<b>15,830</b>	<b>24,508</b>	<b>27,892</b>

The table above indicates that both the approved recurrent expenditure budget on Physical Infrastructure Sector increased from Kshs. 22,818 million in 2006/07 financial year to Kshs. 32,348 million in 2007/08 FY and dropped to Kshs. 29,008 million in 2008/09 FY. The total actual recurrent expenditure increased by 76 per cent from Kshs 15,830 million in 2006/07 to Kshs 27,892 million in 2008/09. The upward trend in recurrent expenditure has been due to the increase in the Road Maintenance Fuel Levy Fund levied on petroleum products. Expenditure on roads constituted 72 per cent and 74 per cent of the total approved and actual recurrent physical infrastructure expenditure respectively for the FY 2008/09.

The trends in expenditure analysis indicate that there has been a general underutilization of recurrent expenditure. Between 2006/07 and 2008/09, the average underutilization of recurrent expenditure funds stood at 4%. The underutilisation is attributed to: Slow and bureaucratic procurement procedures particularly for road maintenance projects which are not synchronized with flow of funds; Delayed exchequer releases especially towards the end of the financial year and in some cases lack of the exchequer releases; and Breakdown of the IFMIS system especially towards end of the financial year when a number of transactions usually delayed due to procurement procedures are being affected.

### 2.2.2 Analysis of Development Expenditure

**Table 3: Analysis of Development Expenditures for the Sector (Kshs. Millions)**

Sub Sectors	Approved Estimates			Actual Expenditures		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
Roads	26,318	33,682	46,437	19,402	24,597	36,279
Transport	7,444	4,789	2,482	4,177	3,324	2,013
Public Works	1,858	1,705	2,287	1,690	1,454	2,137
Housing	615	1,364	2,066	614	1,284	1,900
Energy	10,111	21,075	31,260	8,208	17,704	30,560
Local Government	1,816	2,973	2,375	1,874	2,796	2,057
Nairobi Metropolitan Development	0	0	1,650	0	0	1,150
<b>TOTAL</b>	<b>48,162</b>	<b>65,588</b>	<b>88,557</b>	<b>35,965</b>	<b>51,159</b>	<b>76,096</b>

The approved and actual development expenditure budget on Physical Infrastructure Sector has been increasing since 2006/07 financial year as presented in Table above. The total

approved expenditure increased by 84 per cent from Kshs 48,162 million in FY 2006/07 to Kshs. 88,557 million in FY 2008/09. The total actual expenditure increased by 113 per cent from Kshs 35,965 million in 2006/07 to Kshs 76,096 million in 2008/09. Expenditure on roads and energy accounted for 88 per cent and 87 percent of the total approved and total actual development expenditure for the FY 2008/09.

The increased allocation in the original and actual expenditure was in line with Government commitment in improving the condition of the country's infrastructure including roads, airports, ports, energy generation and supply. The trends in expenditure analysis indicate that there has been a general underutilization of development expenditure. Between 2006/07 and 2008/09, the average underutilization of development expenditure for the period under review stood at 14%. The underutilisation is attributed to: Procurement challenges particularly donor funded projects; Inadequate counterpart funding which affects the expenditure on the donor component; and Delayed exchequer releases and disbursement of funds from development partners.

### 2.2.3 Analysis of Externally Funded Programmes

**Table 4: Analysis of Donor Funded Programmes (Kshs. Millions)**

	Approved Estimates			Actual Expenditure		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
<b>Roads</b>						
Revenue	3,062	2,443	3,264	1,708	1,447	1,900
AIA	10,293	14,070	20,813	7,827	7,375	14,869
<b>Sub Total</b>	<b>13,355</b>	<b>16,513</b>	<b>24,077</b>	<b>9,535</b>	<b>8,822</b>	<b>16,769</b>
<b>Transport</b>						
Revenue	4,159	2,980	1,140	2,781	1,644	857
AIA	1,368	493	271	121	80	140
<b>Sub Total</b>	<b>5,527</b>	<b>3,473</b>	<b>1,411</b>	<b>2,902</b>	<b>1,724</b>	<b>997</b>
<b>Public Works</b>						
Revenue	0	0	0	0	0	0
AIA	0	115	80	0	0	80
<b>Sub Total</b>	<b>0</b>	<b>115</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>80</b>
<b>Housing</b>						
Revenue	0	0	0	0	0	0
AIA	0	8	25	0	0	0
<b>Energy</b>						
Revenue	2,314	2,031	2,119	1,978	2,124	2,139
AIA	2,923	4,804	6,382	2,208	3,541	6,112
<b>Sub Total</b>	<b>5,237</b>	<b>6,835</b>	<b>8,501</b>	<b>4,186</b>	<b>5,665</b>	<b>8,251</b>
<b>Local Government</b>						
Revenue	604	806	1,430	603	210	271
AIA	103	253	100	210	0	0
<b>Sub Total</b>	<b>703</b>	<b>1,059</b>	<b>1,530</b>	<b>813</b>	<b>210</b>	<b>271</b>
<b>Nairobi Metropolitan Development</b>						
Revenue	0	0	0	0	0	0
AIA	0	0	0	0	0	0
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure</b>	<b>24,822</b>	<b>28,003</b>	<b>35,624</b>	<b>17,436</b>	<b>16,421</b>	<b>26,368</b>

The table above shows that approved external funding has been increasing over the period under review. The approved external funding increased from Kshs. 24,822 million in 2006/07 to Kshs. 35,624 million in 2008/09. The total actual external funding increased by 47 per cent from Kshs 17,436 million in 2006/07 to Kshs. 26,368 million in 2008/09 although there was a decrease in 2007/08 FY. The major beneficiaries were; Roads and Energy sub sectors accounting for 66 and 33 per cent respectively during 2008/09 FY. The funding was mainly for the improvement of the Northern Corridor and energy projects.

## 2.3 Review of Pending Bills

### 2.3.1 Recurrent Pending Bills

**Table 5: Analysis of Recurrent Pending Bills (Kshs. Millions)**

Sub Sector	Due to Lack of liquidity			Due to Lack of provision		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
Roads	70	25	152	163	59	377
Transport	0	0	3	0	0	0
Public Works	0	5	50	0	0	5
Housing	0	53	0	0	0	0
Energy	0	0	0	0	0	0
Local Government	0	0	0	0	0	0
Nairobi Metropolitan	0	0	0	0	0	0
<b>TOTAL</b>	<b>70</b>	<b>83</b>	<b>205</b>	<b>163</b>	<b>59</b>	<b>382</b>

Contribution in lieu of rates (CILOR) is government debt owed to local authorities amounting to 4billion including accrued interest. The Ministry of lands determines the value of government land under the jurisdiction of each local authority. The Office of the Deputy Prime Minister and Ministry of Local Government is mandated to pay the bills determined by Ministry of Lands to the local authorities and the budget is provided under local government sub sector which is normally inadequate to cover the approved bill. In this circumstance rates continue to accumulate unless a budget allocation is provided for under recurrent expenditure as proposed.

### 2.3.2 Development Pending Bills

**Table 6: Analysis of Development Pending Bills (Kshs. Millions)**

Sub Sector	Due to Lack of liquidity			Due to Lack of provision		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
Roads	0.7	0.4	0.5	3,312	6,000	9,000
Transport	0	0	0	0	0	0
Public Works	0	943	113	0	0	300
Housing	0	21.5	0	0	0	0
Energy	0	0	0	0	0	0
Local Government	0	0	0	0	690	333
Nairobi Metropolitan	0	0	0	0	0	0
<b>TOTAL</b>	<b>0.7</b>	<b>964.9</b>	<b>113.5</b>	<b>3,312</b>	<b>6,690</b>	<b>9,633</b>

In FY 2008/09, the total pending bill for the sector was Kshs.10, 334 million. Bills on the development vote were Kshs. 9,747 million while for recurrent was Kshs. 587 million. Roads, Public Works, and Local Government sub-sectors contributed most of the sector's pending bills in both development and recurrent. Most bills emanates from backlog in payment of claims towards closure of financial year. Over the last four years, there has been remarkable improvement in settling pending bills in recurrent vote due to prudent financial management. However, the trend has been rising mainly as a result of delayed payments for

contracted civil works and professional services, variation of contracts and delays in exchequer releases to facilitate payments in the development vote. Notably some of the pending bills captured in the table have been settled.

In the Local Government sub sector, the Kenya Urban Transport Infrastructure Project (KUTIP) incurred a recurrent pending bill (Kshs. 333 million) resulting from the suspension of the credit arrangement for the project. Public works sub-sector has paid all the pending bills except Kshs. 41 million under recurrent resulting from revolving fund held in supplies branch. This has been accumulating since 2000/2001 F/Y.

### **CHAPTER THREE: MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2010/11-2012/13**

#### **3.1 Prioritization of Programmes and Sub-programmes**

##### **3.1.1 Programmes and their Objectives**

**Table 7: Programmes and their Objectives**

<b>Programme</b>	<b>Objectives</b>
<b>Roads</b>	
Road Development, Maintenance and Management Programme	To expand, rehabilitate and maintain the road network in addition to building capacity for road construction
<b>Transport</b>	
National Transport Management and Infrastructure Development	To develop and reviews policies and regulatory guidelines to support service delivery by State Corporations and the private sector and also modernize and expand transport facilities to ensure provision of efficient, safe and reliable transport services
<b>Public Works</b>	
Government Buildings	Better Working Environment and Efficient use of Government Investment
Coastline Infrastructure and pedestrian access	Protection of land from sea encroachment
	Provision of alternative sea to supplement road transport and provision of accessibility to coastal towns and neighbouring islands
	Improved accessibility in areas of difficult terrain.
Procurement, warehousing and supply	Efficient utilization of common user items
Construction Standards and Research	Improved building materials and methods in construction
<b>Housing</b>	
Housing Development and Human Settlement Programme	To facilitate the production of decent and affordable housing in both urban and rural areas as well as enhanced estates management services and tenancy relations
<b>Energy</b>	
Energy Development and Management	To stimulate economic development through provision of adequate, affordable and reliable energy supply
<b>Local Government</b>	
Local Authority management and development	Improved infrastructure and management in Local Authorities
<b>Nairobi Metropolitan Development</b>	
Metropolitan infrastructure and services	Develop a world class infrastructure and enhance safety and security in the Metropolitan region.

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

**Table 8: Programmes, Sub-programmes, Expected Outcomes, Outputs and Key Performance Indicators**

<b>Programme/Sub-programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
<b>Roads</b>		
<b>Programme:</b> Road Development, Maintenance and Management		
<b>Programme Outcome:</b> Efficient and Economical Road Transport		
Construction of Roads and Bridges	350 Kilometres constructed	No. of kilometres of roads constructed
Rehabilitation of Roads and Bridges	274 Kilometres rehabilitated	No. of Kilometres rehabilitated
Maintenance of Roads and Bridges	50,634 Kilometres maintained	No. of Kilometres maintained
Design of Roads and Bridges	Number of designs	No. of designs completed
Capacity building to improve local construction capacity	11,992 graduates	No. of successful graduates
Construction of airstrips in Game Reserves and National Parks	2 airstrips	No. of airstrips
<b>Transport</b>		
<b>Programme:</b> National Transport Management and Infrastructure Development		
<b>Programme Outcome:</b> Improved Transportation System that facilitate trade and mobility		
Policy Development and Transport Sector HIV/AIDS Awareness & Control	Transport Policy, guidelines and legislations	No. of Transport Policy, guidelines and legislations
	A Sessional Paper on Integrated National Transport Policy	Sessional paper prepared
	6 Maritime Bills Concluded	No. of Maritime Bills
	Railways Concession Agreement Reviewed	Railways Concession Agreement Reviewed
	Bilateral Agreement between Kenya and Ethiopia on Second Corridor concluded	Bilateral Agreement between Kenya and Ethiopia on Second Corridor concluded
	2 Bilateral Air Services Agreements (BASAS) concluded	No. of BASAS concluded
	15 Stakeholders awareness forums on HIV/AIDS	No. of Stakeholders HIV/AIDS awareness forums
	1,550 members of Staff, Sea Fares, Truck Drivers, Boda Boda and Matatu operators trained	No. of members of Staff, Sea Fares, Truck Drivers, Boda Boda Matatu operators trained
Computerization of Transport Systems	4 Motor Vehicle Registration Stations computerised	No. of Motor Vehicle Registration Stations computerised
Port & Kenya Ferry Services	Construction of 2 main berths, No 20 (water depth: 11m) and No 21 (water depth: 15m) and a Small Berth (water depth: 4.5m)	No. of Port Terminal facilities developed with enhanced handling capacity of 1.2Million Total Equivalent Units (TEUS) p.a.
	Port facilities developed	No. of Free Port facilities on 3,000 acres at Dongo Kundu including Roads and Rail links and Port equipment
	Deepened Mombasa Channel to 16 metres and Post Panama Ships docking facilities ( i.e. over 4,000 TEUs ) at the Port	No. of metres on the Deepened Mombasa Channel

<b>Programme/Sub-programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
	Two Ferries Purchased and operating across the Ocean	No. of ferries purchased;
Road Transport Safety	10% reduction in Road accident / deaths	% decrease in road accidents and No. of Road Safety messages and programmes
	Three forums for issuance of TLB Licenses per each of 254 District	No. of forums on the issuance of TLB licences held
	28 committee and board meetings	Number of meetings held
	Conduct research and development on non motorized means of transport and identification of black spots	Research and development done and report given
	Conduct awareness campaigns through the media, sensitization workshops, conferences and field visits	No. of awareness campaigns done
Maritime Services Improvement	50 regulations and 4 bills developed and concluded	No. of regulations and bills developed and concluded
Air Transport Services	Redeveloped and rehabilitated terminal and runway facilities at Wajir, Isiolo and Nyaribo Airstrips	Redeveloped and rehabilitated terminal and runway facilities at Wajir, Isiolo and Nyaribo Airstrips
	Improvement of communication navigation, surveillance(CNS)/air traffic management equipment (ATM)	Equipments put in place
Air Accident Investigation	Air Accident Preventive Reports and establishment of air accident reporting systems	Accident Reporting Systems put in place
		No. of Air Accident Preventive Reports and Guidelines developed
Rail Services Improvement	Foundation for the Development of Second Transport Corridor components namely Access Road From Lamu to Mombasa, Railway Network	Feasibility Study Report for the Second Transport Corridor
		Regional Conference on Infrastructure Development
	Foundation for Public Private Venture for development of three Mass Transit Routes namely Athi River to City Centre, Kikuyu Town to city centre and Thika Town to the Central Business District	Feasibility Study Report on Mass Transit Routes
	Standard Railway Gauge from Mombasa to Kampala	Feasibility Study/Detailed Designs Report for the Standard Railway line
	Secured Railway Reserve in Kibera and Mukuru/Relocation	Relocation Action Plan (RAP) reviewed Report and Action Plan
		Engagement of Social Expert to assist in relocation
<b>Public Works</b>		
<b>Programme:</b> Government Buildings		
<b>Programme Outcome:</b> Better Working Environment and Efficient use of Government Investment		
Completion of stalled projects	51 projects to be completed	Number of Projects Completed
Refurbishment/maintenance of buildings	300 projects to be completed	Number of Projects Completed
Construction of new Buildings	120 projects to be completed	Number of Projects Completed

<b>Programme/Sub-programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
<b>Programme:</b> Coastline Infrastructure and pedestrian access <b>Programme Outcome:</b> Improved accessibility into and out of waters		
Construction and Rehabilitation of jetties	5 jetties to be completed	Number of jetties Completed
Construction and Rehabilitation of seawalls	5160 meters of seawall to be completed	Meters of Sea wall Completed
Construction of footbridges	270 foot bridges to be completed	Number of footbridges Completed
<b>Programme:</b> Procurement, warehousing and supply <b>Outcome:</b> Efficient utilization of common user items		
Procurement, warehousing and supply	135 Term Contracts Procured	Number of Term Contracts Procured
<b>Programme:</b> Construction Standards and Research <b>Outcome:</b> Improved building materials and methods in construction		
Construction Standards and Research	9 areas of buildings research to be undertaken	Number of research topics completed
<b>Housing</b>		
<b>Programme:</b> Housing Development and Human Settlement <b>Outcome:</b> Decent and affordable housing in urban areas and improved quality shelter in rural areas as well as efficiently and effectively managed government estates.		
Housing Development	100 acres of land opened up in nine (9) towns	No. of acres of land opened up for housing development
	1,826 housing units developed under Civil Servants Housing Scheme & KENSUP)	No. of housing units developed
	15 constituency Appropriate Building Technologies ( ABTs) Centres established	No. of ABTs Centres established in constituencies
Estates Management	2,500 housing units refurbished	No. of Government housing units refurbished
	4,650 plots/estates secured	No. of estates/plots with Government houses secured
<b>Energy</b>		
<b>Programme:</b> Energy Development and Management <b>Programme Outcome:</b> Improved standards of living for Kenyans		
Rural Electrification	Increase in electricity access from 63% to 70%	% increase in electricity access
	340 power connections (markets, public institutions and utilities)	No. of power connections
	60 public institutions installed with Solar PVs	No. of public institutions installed with Solar PVs
	8 Isolated Power stations commissioned	No. of Power stations commissioned
	45,320 power connections to rural households	No. of power connections to rural households
National Grid System Enhancement and Development	200 km of power lines upgraded/constructed	No. of km of power lines upgraded/constructed
Exploration and Development of Geothermal Energy Resources	10 wells drilled	No. of wells drilled
	20% of construction works of the 35MW Power Plant Ol Karia II completed	% of construction works of the 35MW Power Plant Ol Karia II completed
Exploration, exploitation, distribution, infrastructure enhancement and substitution of fossil Energy resources	15 wells drilled	No. of wells drilled
	One appraisal report	Appraisal reports prepared
	1 block explored	No of reports on blocks explored
Wood fuel Resources Development	500 Ha of trees established	No. of Ha. of trees

<b>Programme/Sub-programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
	10,000 households with energy saving stove & charcoal kilns	No. of households with energy saving stove & charcoal kilns
Development of Renewable energy technologies	5MW new generation capacity from Renewable Energy sources	No. of MW new generation capacity from Renewable Energy sources Amount of data available
Energy Efficiency Enhancement	Training of staff	No. of staff trained
	Reports on Environmental and Social Impact Assessment studies	No. of reports on Environmental and Social Impact Assessment studies
	Plant and import facility	No. of plant and import facility
	Report on demand for petroleum products	No. of reports produced
	Energy audit reports	No. of energy audit reports
<b>Local Government</b>		
<b>Programme : Local Authority management and development</b>		
<b>Outcome: Improved infrastructure and management in Local Authorities</b>		
Sub Programme 1: Urban and County Development	Construction of 241 kms of access roads	No. of kms of roads
	Pilot Geographical information System (GIS)	Base maps, attribute data,
	GIS training No(5)	No. of Planners trained
	Developed urban Strategic Plan for Digital Mapping and Planning of the following Towns: Eldoret, Othaya, Bungoma, Mtwapa and Garissa	Digital Maps Strategic Plans
	Planned Urban Towns (8) (digital mapping and preparation of integrated strategic urban development plan in Bomett, Maralal, Mariakani, Kakamega, Kisii, Kitui, Naivasha	No. of planned urban centres
	Formulation of 8 strategic urban development plan for Gucha,Wajir, Garissa County Council, Narok, Malindi, Siaya and Machakos	No. of draft strategic urban development plans.
	Concept paper for urban development policy in place	Draft concept paper in place
	Solid waste studies in 5 major towns:Nairobi,Mombasa,Kisumu, Eldoret and Nakuru	Solid waste management project reports
	National urban development policy	Draft policy
	Rehabilitation of 8 primary Schools in Nairobi	No. of schools rehabilitated
	Physical and social infrastructure in informal settlements e.g. slum upgrading at Korogocho, Kilifi and Mtito- Andei	Korogocho , Kilifi and Mtito-Andei Upgraded
	Purchase of 4 foam tenders	No. of foam tenders procured
	Purchase of 10 RIVs	No. of rapid intervention vehicles
	Procurement of 8 mobile emergency evacuation bridges	No. of evacuation bridges procured
	Sub Programme 2: Market development	Construction & Rehabilitation of Markets:
Ten (10) wholesale hubs and 1,000 – 1,500 Producer Business Group		No. of whole sale hubs to be constructed

<b>Programme/Sub-programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
	Ten 'tier1' retail markets fully serviced markets in Nairobi, Eldoret, Nakuru, Kisumu, Mombasa and Kakamega	No. of tier 1 retail markets fully serviced
	Expand market outreach in at least 40 markets in cities, municipalities and town councils	No. of markets outreach expanded
	Construction of 43 ongoing market	No. of markets completed
Sub Programme 3: Local Authority Management and Advisory Services	Governance -Signing Performance contracts by 175 Las	No. of LAs put on performance contract
	Implementation of RBM (RRI) in 175 Las	No. of LAs put on RRI
	20 Audit inspections to be undertaken	No. of audit reports
	Disseminate code of conduct for Councillors	No. of dissemination forums
	Initiate three drop in centres for street children	No. of operational drop in centres
	Vocational skills training for 300 ex street children	No. trained
	Review of Cap 265	Draft bill
	Dissemination of strategic plan	Workshop reports
Sub Programme 4: Reform in Local Government	Financial Management:LAIFOMS-175 (20 LAs)	No. of LAs on LAIFOMS
	Human Resource Management & Development:LAHRMIS-30	No. of LAS on LAHRMIS
	175 LAs Training on LASDAP Guidelines	No. trained
	Finalize LGRS (Local Government sector reform Strategy)	Strategy developed and approved
	Develop Decentralization Policy	No. Draft decentralization policy
	Develop Monitoring & Evaluation tools	Monitoring and evaluation Tools developed
	Capacity Building 175 LAs	No. trained and equipments provided
	Develop 30 LAs Database driven website	No. of websites developed
<b>Nairobi Metropolitan Development</b>		
<b>Programme:</b> Metropolitan infrastructure and Services		
<b>Outcome:</b> Improved infrastructure, security and quality of life in the NMR.		
Sub Programme 1: Metropolitan mobility and transport Programme	50 Km of strategic roads constructed, and rehabilitated	No. of Km of roads constructed, and rehabilitated
	Develop Metro urban Transport Information System	Prototype of urban Transport Information System
	Signalized junctions in Nairobi Metropolitan Region	No. of signalized junctions
	Operationalize Bus Rapid Transit	No. of Bus Rapid Transit operational
	Develop Metro environmental parks & reserves	No. of parks & reserves developed,
Sub Programme 2: Metropolitan social infrastructure & quality of life programme	Develop & implement urban – design	A draft of urban design
	Pilot housing project in Thika & Movoko slums elimination	Feasibility report
	Pilot metro market (Thika &	Feasibility report

<b>Programme/Sub-programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
	Kiambu)	
	Develop flood mitigation plan	Draft of flood mitigation plan
	Pilot landfill project at Thika & Nairobi in Solid Waste Management	Feasibility report
Sub Programme 3: Metropolitan planning, promotion, administration and Research programme	Spatial development plan	Draft spatial development plan
	GIS mapping	GIS sketch maps
	NMR Branding	Feasibility report
	Spatial planning & research	Feasibility report
	General administration	<ul style="list-style-type: none"> <li>• Improved work environment</li> <li>• Launch of service charter</li> </ul>
Sub Programme 4: Safety and emergency programmes	Improved access to safety & security from 40% to 60%	% increase in improved access to safety & security
	Increase in Metro Wide security lighting from 10% to 70%	% increase in security lighting in NMR
	Integrated CCTV system	CCTV Cameras installed
	Develop emergency service control room	Initialize installation of control room
	Capacity building in emergency services	No. of personnel trained No. of equipments procured

### 3.1.3 Programmes by Order of Ranking

- Road Development, Maintenance and Management Programme
- Energy Development and Management
- National Transport Management and Infrastructure Development
- Housing Development and Human Settlement Programme
- Local Authority Management and Development
- Government Buildings
- Coastline Infrastructure and Pedestrian Access
- Procurement Ware Housing and Supply
- Construction Standards and Research
- Metropolitan Infrastructure and Services

### 3.2 Analysis of Resource Allocations by:-

#### 3.2.1 Sector

Table 9: Analysis of Allocations.

	Estimates 2009/10	Projected Estimates		
		2010/11	2011/12	2012/13
<b>Recurrent</b>	40,049	<b>43,134</b>	<b>47,188</b>	<b>51,644</b>
<b>Development</b>	99,755	<b>113,013</b>	<b>123,937</b>	<b>133,770</b>
<b>Total</b>	<b>139,804</b>	<b>156,147</b>	<b>171,125</b>	<b>185,414</b>

#### 3.2.2 Sub-sector

Table 10: Recurrent Resource Allocations by Sub-sector (Kshs. millions)

Sub-sector	Estimates 2009/10	Projected Estimates		
		2010/11	2011/12	2012/13
Roads	21,435	23,545	27,072	30,940
Transport	3,363	3,754	3,829	3,905
Public Works	1,376	1,542	1,775	2,005
Housing	1,857	1,872	1,947	2,063
Energy	372	426	535	643
Local G.	11,307	11,577	11,587	11,600
Nairobi Metro.	339	418	443	488
<b>Total</b>	<b>40,049</b>	<b>43,134</b>	<b>47,188</b>	<b>51,644</b>

Table 11: Development Resource Allocations by Sub-sector

Sub-sector	Estimates 2009/10	Projected Estimates		
		2010/11	2011/12	2012/13
Roads	51,131	59,933	60,429	67,190
Transport	4,806	4,838	4,936	5,038
Public Works	5,148	5,091	5,851	6,711
Housing	2,255	2,334	2,427	2,573
Energy	30,641	35,042	43,167	43,371
Local G.	4,354	4,355	5,640	7,349
Nairobi Metro.	1,420	1,420	1,487	1,538
<b>Total</b>	<b>99,755</b>	<b>113,013</b>	<b>123,937</b>	<b>133,770</b>

#### 3.2.3 Programmes and Sub-programmes

Table 12: Resource Allocations by Programme and Sub-programme

Sub-sector	Estimates 2009/10	Projected Estimates		
		2010/11	2011/12	2012/13
<b>Roads</b>				
<b>Programme: Road Development, Maintenance and Management</b>				
Construction of Roads and Bridges	20,310	28,802	23,640	25,000
Rehabilitation of Roads and	30,060	32,842	37,216	42,630

Sub-sector	Estimates 2009/10	Projected Estimates		
		2010/11	2011/12	2012/13
Bridges				
Maintenance of Roads and Bridges	20,000	20,000	24,500	28,000
Design of Roads and Bridges	890	700	820	950
Capacity Building for Road Construction	672	500	575	650
Infrastructure development in National Parks and Reserves	634	634	750	900
<b>Total</b>	<b>72,566</b>	<b>83,478</b>	<b>87,501</b>	<b>98,130</b>
<b>Transport</b>				
<b>Programme: National Transport Management and Infrastructure Development</b>				
Policy Development and Transport Sector Aids/HIV Awareness & Control	1,356	1,456	1,456	1456
Computerization of Transport Systems	48	48	50	60
Port & Kenya Ferry Services	2,323	1,823	1,923	2,023
Road Transport Safety	149	180	180	190
Maritime Services Improvement	77	82	82	110
Air Transport services	2,864	4,043	4,114	4,120
Air Accident Investigation	757	106	106	110
Rail Services Improvement	595	854	854	874
<b>Total</b>	<b>8,169</b>	<b>8,592</b>	<b>8,765</b>	<b>8,943</b>
<b>Housing</b>				
<b>Programme: Housing Development and Human Settlement Programme</b>				
Sub-Programme 1: Housing Development	2,951	3,018	3,139	3,327
Su-Programme 2: Estates Management	1,161	1,188	1,235	1,309
<b>Total</b>	<b>4,112</b>	<b>4,206</b>	<b>4,374</b>	<b>4,636</b>
<b>Public Works</b>				
<b>Programme 1: Government Buildings</b>				
<b>Sub Programmes</b>				
Completion of stalled projects	1,971	2,013	2,113	2,237
Refurbishment/maintenance of projects	589	841	872	922
Construction of New Buildings	2,245,	2,034	2,385	2,630
<b>Total for Government Buildings</b>	<b>4,805</b>	<b>4,888</b>	<b>5370</b>	<b>5,789</b>
<b>Programme 2: Coastline Infrastructure and pedestrian access</b>				
Construction and Rehabilitation. of jetties and seawalls	282	628	728	852
Construction of footbridges	752	549	620	720
<b>Total for Coastline &amp; Pedestrian Infrastructure.</b>	<b>1,034</b>	<b>1,177</b>	<b>1,348</b>	<b>1,572</b>
<b>Programme 3: Procurement, Warehousing and Supply</b>				
Procurement, Warehousing & supply	347	290	460	684
<b>Total for Procurement, Warehousing &amp; Supply</b>	<b>347</b>	<b>290</b>	<b>460</b>	<b>684</b>
<b>Programme 4: Construction Standards and Research</b>				
Construction standards and Research	338	278	448	671
<b>Total for Construction Standards and Research</b>	<b>338</b>	<b>278</b>	<b>448</b>	<b>671</b>
<b>Total</b>	<b>6,524</b>	<b>6,633</b>	<b>7,626</b>	<b>8,716</b>

Sub-sector	Estimates 2009/10	Projected Estimates		
		2010/11	2011/12	2012/13
<b>Energy</b>				
<b>Programme: Energy Development and Management</b>				
Rural Electrification	8,040	8,040	11,310	11,391
National Grid System Enhancement & Development	13,822	18,223	19,443	19,582
Exploration and development of geothermal energy resources	7,061	7,061	9,933	10,003
Exploration, exploitation, distribution, infrastructure enhancement and substitution of fossil energy resources.	950	950	1,336	1,346
Wood fuel Resources Development	340	340	479	482
Development of Renewable Energy Technologies	194	194	273	275
Energy Efficiency Enhancement	607	660	928	935
<b>Total</b>	<b>31,013</b>	<b>35,468</b>	<b>43,702</b>	<b>44,014</b>
<b>Local Government</b>				
<b>Programme: Local Authority Management and Development</b>				
Sub Programme 1: Urban and County development	2,554	2,554	3,540	5,249
Sub Programme 2: Market development	1,800	1,801	2,100	2,100
Sub Programme 3: Local Authority Management and Advisory Services	907	1,177	1,187	1,200
Sub Programme 4: Reform in Local Government	10,400	10,400	10,400	10,400
<b>Total</b>	<b>15,661</b>	<b>15,932</b>	<b>17,227</b>	<b>18,949</b>
<b>Nairobi Metropolitan</b>				
<b>Programme: Metropolitan Services</b>				
Sub Programme 1: Metropolitan mobility and transport Programme	857	1,000	1,000	1,000
Sub Programme 2: Metropolitan social infrastructure & quality of life programme	378	300	340	350
Sub Programme 3: Metropolitan planning, promotion, administration and Research programme	524	300	300	300
Sub Programme 4: Safety and emergency programmes	0	238	290	376
<b>Total Expenditure</b>	<b>1,759</b>	<b>1,838</b>	<b>1,930</b>	<b>2,026</b>
<b>GRAND TOTAL</b>	<b>139,804</b>	<b>156,147</b>	<b>171,125</b>	<b>185,414</b>

### 3.2.4 Economic Classification

**Table 13: Resource Allocations by Economic Classification (Kshs. Millions)**

Sub-sector	Estimates 2009/10	Projected Estimates		
		2010/11	2011/12	2012/13
<b>Roads</b>				
<b>Current Expenditure</b>				
Compensation of Employees	1,068	1,111	1,277	1460
Use of Goods and Services	365	434	500	570
Current Transfer Govt Agencies	3,032	20,000	22,995	26,280
Other Recurrent	16,970	2,000	2,300	2,630
<b>Sub Total</b>	<b>21,435</b>	<b>23,545</b>	<b>27,072</b>	<b>30,940</b>
<b>Capital Expenditure</b>				
11Acquisition of Non-Financial Assets	10,757	12,647	14,540	16,620
Capital Transfers to Government Agencies (Road Authorities)	26,592	40,652	38,260	41,850
Capital Transfers to KWS	634	634	729	850
Other development	13,148	6,000	6,900	7,870
<b>Sub-total</b>	<b>51,131</b>	<b>59,933</b>	<b>60,429</b>	<b>67,190</b>
<b>TOTAL</b>	<b>72,566</b>	<b>83,478</b>	<b>87,501</b>	<b>98,130</b>
<b>Public Works</b>				
<b>Current Expenditure</b>				
Compensation of Employees	948	986	1,025	1,066
Use of Goods and Services	250	350	450	600
Current Transfer Govt Agencies	-	0	-	-
Other Recurrent	178	206	300	339
<b>Sub Total</b>	<b>1,376</b>	<b>1,542</b>	<b>1,775</b>	<b>2,005</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	5,037	4,980	5,651	6505
Capital Transfers to Government Agencies	0	0	0	0
Other Development	111	111	200	205
<b>Sub totals</b>	<b>5,148</b>	<b>5,091</b>	<b>5,851</b>	<b>6,711</b>
<b>TOTAL</b>	<b>6,524</b>	<b>6,633</b>	<b>7,626</b>	<b>8,716</b>
<b>Housing</b>				
<b>Current Expenditure</b>				
Employee Compensation	306	308	315	325
Use of Goods & Services	766	779	847	953
Current transfers Govt Agencies	785	785	785	785
Other Current	0	0	0	0
<b>Sub Total</b>	<b>1,857</b>	<b>1,872</b>	<b>1,947</b>	<b>2,063</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	2,255	2,334	2,427	2,573
Capital transfers to Govt Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Sub Total</b>	<b>2,255</b>	<b>2,334</b>	<b>2,427</b>	<b>2,573</b>
<b>TOTAL</b>	<b>4,112</b>	<b>4,206</b>	<b>4,374</b>	<b>4,636</b>
<b>Transport</b>				
<b>Current Expenditure</b>				
Compensation of Employees	152	158	161	163
Use of Goods and Services	656	941	960	980

Sub-sector	Estimates 2009/10	Projected Estimates		
		2010/11	2011/12	2012/13
Current Transfer Govt Agencies	2,469	2,569	2,620	2,672
Other Recurrent	86	86	88	90
<b>Sub Total</b>	<b>3,363</b>	<b>3,754</b>	<b>3,829</b>	<b>3,905</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	729	759	774	790
Capital Transfers to Government Agencies	4,077	4,079	4,162	4,248
Other Development	0	0	0	0
<b>Sub Total</b>	<b>4,806</b>	<b>4,838</b>	<b>4,936</b>	<b>5,038</b>
<b>TOTAL</b>	<b>8,169</b>	<b>8,592</b>	<b>8,765</b>	<b>8,943</b>
<b>Nairobi Metropolitan</b>				
<b>Current Expenditure</b>				
Compensation of Employees	90	94	92	93
Use of Goods and Services	195	204	308	350
Current Transfer Govt Agencies	0	80	0	0
Other Recurrent	54	40	43	45
<b>Sub Total</b>	<b>339</b>	<b>418</b>	<b>443</b>	<b>488</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	1,000	1,000	1,050
Capital Transfers to Government Agencies	0	0	0	0
Other Development	1,420	420	487	488
<b>Sub totals</b>	<b>1,420</b>	<b>1,420</b>	<b>1,487</b>	<b>1,538</b>
<b>TOTAL</b>	<b>1,759</b>	<b>1,838</b>	<b>1,930</b>	<b>2,026</b>
<b>Local Government</b>				
<b>Current Expenditure</b>				
Compensation of Employees	144	180	187	195
Use of Goods and Services	763	997	1,000	1005
Current Transfer Govt Agencies	10,400	10,400	10,400	10,400
Other Recurrent	-	0	0	-
<b>Sub Total</b>	<b>11,307</b>	<b>11,577</b>	<b>11,587</b>	<b>11,600</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	4,354	4,355	5,640	7,349
Capital Transfers to Government Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Sub totals</b>	<b>4,354</b>	<b>4,355</b>	<b>5,640</b>	<b>7,349</b>
<b>TOTAL</b>	<b>15,661</b>	<b>15,932</b>	<b>17,227</b>	<b>18,949</b>
<b>Energy</b>				
<b>Current Expenditure</b>				
Compensation of Employees	177	198	255	306
Use of Goods and Services	167	200	240	289
Current Transfer Govt Agencies	28	28	40	48
Other Recurrent	0	0	0	0
<b>Sub Total</b>	<b>372</b>	<b>426</b>	<b>535</b>	<b>643</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	10,697	10,697	15,430	15,430
Capital Transfers to Government Agencies	16,794	21,195	21,401	21,605
Other Development	3,150	3,150	6,336	6336
<b>Sub totals</b>	<b>30,641</b>	<b>35,042</b>	<b>43,167</b>	<b>43,371</b>
<b>TOTAL</b>	<b>31,013</b>	<b>35,460</b>	<b>43,702</b>	<b>44,014</b>
<b>GRAND TOTAL</b>	<b>139,804</b>	<b>156,147</b>	<b>171,125</b>	<b>185,414</b>

### 3.2 Analysis of Resource Requirements Vs Allocation

#### 3.3.1 Recurrent

Table 144: Analysis of Resource Requirements Vs Allocation

Sub-sector	Estimates 2009/10	Requirements Vs Allocation		
		Requirement- 2010/11	Allocation- 2010/11	Variance
Roads	21,435	23,629	23,545	(84)
Transport	3,363	5,554	3,753	(1,801)
Public Works	1,376	1,804	1,542	(262)
Housing	1,857	2,139	1,872	(267)
Energy	372	445	426	(19)
Local Govt	11,307	17,414	11,577	(5,837)
Nairobi Metro	339	437	418	(19)
<b>Total</b>	<b>40,049</b>	<b>51,422</b>	<b>43,133</b>	<b>(8,289)</b>

#### 3.3.2 Development

Table 155: Analysis of Resource Requirements Vs Allocation

Sub-sector	Estimates 2009/10	Requirements Vs Allocation		
		Requirement 2010/11	Allocation 2010/11	Variance
Roads	51,131	77,140	59,933	(17,207)
Transport	4,806	8,773	4,838	(3,935)
Public Works	5,148	8,846	5,091	(3,755)
Housing	2,255	3,774	2,334	(1,440)
Energy	30,641	43,257	35,042	(8,215)
Local Govt	4,354	11,800	4,355	(7,445)
Nairobi Metro.	1,420	15,608	1,420	(14,188)
KWS	0	634	0	(634)
<b>Total</b>	<b>99,755</b>	<b>169,198</b>	<b>113,013</b>	<b>(56,819)</b>

#### 3.3.3 Semi Autonomous Government Agencies

##### Recurrent

Table 16: Resource Requirements Vs Allocation by SAGAs

Sub-sector	Estimates 2009/10	Requirements Vs Allocation		
		Requirement- 2010/11	Allocation- 2010/11	Variance
<b>Roads</b>				
KeNHA	0	238	100	(138)
KeRRA	0	239	200	(39)
KURA	0	53	30	(23)
KWS	0	0	0	0
<b>Total</b>	<b>0</b>	<b>530</b>	<b>330</b>	<b>(200)</b>
<b>Transport</b>				
KMA	149	160	149	(11)

Sub-sector	Estimates 2009/10	Requirements Vs Allocation		
		Requirement- 2010/11	Allocation- 2010/11	Variance
KCAA	0	1,000	0	0
KFS	602	602	602	0
<b>Total</b>	<b>751</b>	<b>1,762</b>	<b>751</b>	<b>0</b>
<b>Public Works</b>	0	0	0	0
<b>Housing</b>	0	0	0	0
<b>Energy</b>	28	33	28	(5)
<b>Local Government</b>	0	0	0	0
<b>Nairobi Metropolitan</b>	0	0	0	0
<b>Total</b>	<b>779</b>	<b>2,325</b>	<b>1,109</b>	<b>(216)</b>

## Development

Table 17: Resource Requirements Vs Allocation by SAGAs

Sub-sector	Estimates 2009/10	Requirements Vs Allocation		
		Requirement- 2010/11	Allocation- 2010/11	Variance
<b>Roads</b>				
KeNHA	3,462	10,000	7,000	(3,000)
KeRRA	1,330	10,000	7,000	(3,000)
KURA	720	5,000	1,000	(4,000)
KWS	634	2,560	634	(1,926)
<b>Sub-total</b>	<b>6,146</b>	<b>27,560</b>	<b>15,634</b>	<b>(11,926)</b>
Transport	0	0	0	0
Public Works	0	0	0	0
Housing (NHC)	0	1,000	100	(900)
<b>Energy</b>	<b>16,794</b>	<b>22,931</b>	<b>16,794</b>	<b>(6137)</b>
Local G.	0	0	0	0
Nairobi Metro.	0	0	0	0
<b>Total</b>	<b>22,940</b>	<b>50,491</b>	<b>32,428</b>	<b>(30,889)</b>

\* The following donor component figures have not been included in the allocations

KeNHA	9,800
KeRRA	3,550
KURA	3,500

### 3.3.4 Programmes and Sub-programmes

**Table 18: Resource Requirements Vs Allocation by Programmes and Sub-programmes**

Programme/Sub-programme	Estimates 2009/10	Requirements Vs Allocation		
		Requirement-2010/11	Allocation-2010/11	Variance
<b>Roads</b>				
<b>Programme: Road Development, Maintenance and Management Programme</b>				
Construction of Roads and Bridges	20,310	31,523	28,802	(2,712)
Rehabilitation of Roads and Bridges	30,060	43,966	32,842	(11,124)
Maintenance of Roads and Bridges	20,000	21,000	20,000	(1,000)
Design of Roads and Bridges	890	970	700	(250)
Capacity Building for Road Construction	672	770	500	(270)
Infrastructure development in National Parks and Reserves	634	2,560	634	(1,926)
<b>Total</b>	<b>72,566</b>	<b>100,789</b>	<b>83,478</b>	<b>(17,282)</b>
<b>Transport</b>				
<b>Programme: National Transport Management and Infrastructure Development</b>				
Policy Development and Transport Sector Aids/HIV Awareness & Control	1,356	3,020	1,456	(1,564)
Computerization of Transport Systems	48	51	48	(3)
Port & Kenya Ferry Services	2,323	2,482	1,823	(659)
Road Transport Safety	149	187	180	(7)
Maritime Services Improvement	77	131	82	(49)
Air Transport services	3,543	4,500	4,043	(457)
Air Accident Investigation	757	104	106	2
Rail Services Improvement	595	3,852	854	(2,998)
<b>Total</b>	<b>8,169</b>	<b>14,327</b>	<b>8,592</b>	<b>(5,735)</b>
<b>Public Works</b>				
<b>Programme 1: Government Buildings</b>				
<b>Sub Programmes</b>				
Completion of stalled projects	1,971	4,253	2,013	(2,240)
Refurbishment/maintenance of projects	589	1,857	841	(1016)
Construction of New Buildings	2,245	2,034	2,034	0
<b>Total for Government Buildings</b>	<b>4,805</b>	<b>8,144</b>	<b>4,888</b>	<b>(3,256)</b>
<b>Programme 2: Coastline Infrastructure and pedestrian access</b>				
Construction and Rehabilitation of jetties and seawalls	282	1,389	628	(761)
Construction of footbridges	752	549	549	0
<b>Total for Coastline &amp; Pedestrian Infrastructure.</b>	<b>1,034</b>	<b>1,938</b>	<b>1,177</b>	<b>(761)</b>

Programme/Sub-programme	Estimates 2009/10	Requirements Vs Allocation		
		Requirement-2010/11	Allocation-2010/11	Variance
<b>Programme 3: Procurement, Warehousing and Supply</b>				
Procurement, Warehousing & supply	347	290	290	0
<b>Total for Procurement, Warehousing &amp; Supply</b>	<b>347</b>	<b>290</b>	<b>290</b>	<b>0</b>
<b>Programme 4: Construction Standards and Research</b>				
Construction standards and Research	338	278	278	0
<b>Total for Construction Standards and Research</b>	<b>338</b>	<b>278</b>	<b>278</b>	<b>0</b>
<b>Total</b>	<b>6,524</b>	<b>10,650</b>	<b>6,633</b>	<b>(4,017)</b>
<b>Housing</b>				
<b>Programme: Housing Development and Human Settlement Programme</b>				
Sub-Programme 1: Housing Development	2,951	4,426	3,018	(1,408)
Sub-Programme 2: Estates Management	1,161	1,487	1,188	(299)
<b>Total</b>	<b>4,112</b>	<b>5,913</b>	<b>4,206</b>	<b>(1,707)</b>
<b>Energy</b>				
<b>Programme: Energy Development and Management</b>				
Rural Electrification	8,040	11,330	8,040	(3,290)
National Grid System Enhancement & Development	13,822	19,478	18,223	(1,255)
Exploration and development of geothermal energy resources	7,061	9,950	7,061	(2,889)
Exploration, exploitation, distribution, infrastructure enhancement and substitution of fossil energy resources.	950	1,337	950	(387)
Wood fuel Resources Development	340	479	340	(139)
Development of Renewable Energy Technologies	194	273	194	(79)
Energy Efficiency Enhancement	607	855	660	(195)
<b>Total</b>	<b>31,013</b>	<b>43,702</b>	<b>35,468</b>	<b>(8,234)</b>
<b>Local Government</b>				
<b>Programme: Local Authority Management and Development</b>				
Sub Programme 1: Urban and County development	2,554	5,600	2,554	(3,046)
Sub Programme 2: Market development	1,800	6,200	1,801	(4,399)
Sub Programme 3: Local Authority Management and Advisory Services	896	6,000	1,177	(4,823)

Programme/Sub-programme	Estimates 2009/10	Requirements Vs Allocation		
		Requirement-2010/11	Allocation-2010/11	Variance
Sub Programme 4: Reform in Local Government	10,411	11,414	10,400	(1,014)
<b>Total</b>	<b>15,661</b>	<b>29,214</b>	<b>15,932</b>	<b>(13,282)</b>
<b>Nairobi Metropolitan</b>				
Sub Programme 1: Metropolitan mobility and transport Programme	857	6,586	1,000	(5,586)
Sub Programme 2: Metropolitan social infrastructure & quality of life programme	378	2,034	300	(1,734)
Sub Programme 3: Metropolitan planning, promotion, administration and Research programme	524	2,822	300	(2,522)
Sub Programme 4: Safety and emergency programmes	0	4,603	238	(4,365)
<b>Total Expenditure</b>	<b>1,759</b>	<b>16,045</b>	<b>1,838</b>	<b>(14,207)</b>
<b>GRAND TOTAL</b>	<b>139,804</b>	<b>220,640</b>	<b>156,147</b>	<b>(64,493)</b>

### 3.3.5 Economic Classification

**Table 19: Analysis of Requirements and Allocation by Economic Classification**

Sub-sector	Estimates 2009/10	Requirements Vs Allocation		
		Requirement-2010/11	Allocation-2010/11	Variance
<b>Roads</b>				
<b>Recurrent Expenditure</b>				
Compensation of Employees	1,068	1,600	1,111	(489)
Use of Goods and Services	365	429	434	5
Current Transfer Govt Agencies	3,032	19,000	20,000	1000
Other Recurrent	16,970	2,620	2,000	(620)
<b>Sub Total</b>	<b>21,435</b>	<b>23,649</b>	<b>23,545</b>	<b>(104)</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	10,757	15,300	12,647	(2,653)
Capital Transfers to Government Agencies (Road Authorities)	26,592	49,330	40,652	(8,678)
Capital Transfers to KWS	634	2,560	634	(1,926)
Other development	13,148	9,950	6,000	(3,950)
<b>Sub totals</b>	<b>51,131</b>	<b>77,140</b>	<b>59,933</b>	<b>(17,207)</b>

Sub-sector	Estimates 2009/10	Requirements Vs Allocation		
		Requirement- 2010/11	Allocation- 2010/11	Variance
<b>TOTAL</b>	<b>72,566</b>	<b>100,789</b>	<b>83,478</b>	<b>(17,311)</b>
<b>Public Works</b>				
<b>Recurrent Expenditure</b>				
Compensation of Employees	948	1,047	986	(61)
Use of Goods and Services	250	460	350	(110)
Current Transfer Govt Agencies	0	0	0	0
Other Recurrent	178	297	206	(91)
<b>Sub Total</b>	<b>1,376</b>	<b>1,804</b>	<b>1,542</b>	<b>(262)</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	5,037	7,946	4,980	(2,966)
Capital Transfers to Government Agencies	0	0	0	0
Other Development	111	900	111	(789)
<b>Sub totals</b>	<b>5,148</b>	<b>8,846</b>	<b>5,091</b>	<b>(3,755)</b>
<b>TOTAL</b>	<b>6,524</b>	<b>10,650</b>	<b>6,633</b>	<b>(4,017)</b>
<b>Housing</b>				
<b>Recurrent Expenditure</b>				
Employee Compensation	306	311	308	(3)
Use of Goods & Services	766	1,043	779	(264)
Current transfers Govt Agencies	785	785	785	0
Other Current	0	0	0	0
<b>Sub Total</b>	<b>1,857</b>	<b>2,139</b>	<b>1,872</b>	<b>(267)</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	2,255	3,774	2,334	(1,440)
Capital transfers to Govt Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Sub Total</b>	<b>2,255</b>	<b>3,774</b>	<b>2,334</b>	<b>(1,440)</b>
<b>TOTAL</b>	<b>4,112</b>	<b>5,913</b>	<b>4,206</b>	<b>(1,707)</b>
<b>Transport</b>				
<b>Recurrent Expenditure</b>				
Compensation of Employees	152	156	158	2
Use of Goods and Services	656	2,301	941	(1,360)
Current Transfer Govt Agencies	2,469	3,011	2,569	(442)
Other Recurrent	86	86	86	0
<b>Sub Total</b>	<b>3,363</b>	<b>5,554</b>	<b>3,754</b>	<b>(1,800)</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	729	4,513	759	(3,754)
Capital Transfers to Government Agencies	4,077	4,260	4,079	(181)

Sub-sector	Estimates 2009/10	Requirements Vs Allocation		
		Requirement- 2010/11	Allocation- 2010/11	Variance
Other Development	0	0	0	0
<b>Sub Total</b>	<b>4,806</b>	<b>8,773</b>	<b>4,838</b>	<b>(3,935)</b>
<b>TOTAL</b>	<b>8,169</b>	<b>14,327</b>	<b>8,592</b>	<b>(5,735)</b>
<b>Nairobi Metropolitan</b>				
<b>Recurrent Expenditure</b>				
Compensation of Employees	90	91	94	3
Use of Goods and Services	195	206	204	(2)
Current Transfer Govt Agencies	0	100	80	(20)
Other Recurrent	54	40	40	0
<b>Sub Total</b>	<b>339</b>	<b>437</b>	<b>418</b>	<b>(19)</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	8,575	1,000	(7,575)
Capital Transfers to Government Agencies	0	0	0	0
Other Development	1,420	7,033	420	(6,613)
<b>Sub totals</b>	<b>1,420</b>	<b>15,608</b>	<b>1,420</b>	<b>(14,188)</b>
<b>TOTAL</b>	<b>1,759</b>	<b>16,045</b>	<b>1,838</b>	<b>(14,207)</b>
<b>Local Government</b>				
<b>Recurrent Expenditure</b>				
Compensation of Employees	144	154	180	26
Use of Goods and Services	763	5,860	997	(4,863)
Current Transfer Govt Agencies	10,400	11,400	10,400	(1000)
Other Recurrent	0	0	0	0
<b>Sub Total</b>	<b>11,307</b>	<b>17,414</b>	<b>11,577</b>	<b>(5,837)</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	4,354	11,800	4,355	(7,445)
Capital Transfers to Government Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Sub totals</b>	<b>4,354</b>	<b>11,800</b>	<b>4,355</b>	<b>(7,445)</b>
<b>TOTAL</b>	<b>15,661</b>	<b>29,214</b>	<b>15,932</b>	<b>(13,282)</b>
<b>Energy</b>				
<b>Recurrent Expenditure</b>				
Compensation of Employees	177	212	198	(14)
Use of Goods and Services	167	200	200	0
Current Transfer Govt Agencies	28	33	28	(5)
Other Recurrent	0	0	0	0
<b>Sub Total</b>	<b>372</b>	<b>445</b>	<b>426</b>	<b>(19)</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial	10,697	14,956	10,697	(4,259)

Sub-sector	Estimates 2009/10	Requirements Vs Allocation		
		Requirement- 2010/11	Allocation- 2010/11	Variance
Assets				
Capital Transfers to Government Agencies	16,794	22,931	21,195	(1,736)
Other Development	3,150	5,370	3,150	(2,220)
<b>Sub Total</b>	<b>30,641</b>	<b>43,257</b>	<b>35,042</b>	<b>(8,215)</b>
<b>TOTAL</b>	<b>31,013</b>	<b>43,702</b>	<b>35,468</b>	<b>(8,234)</b>
<b>GRAND TOTAL</b>	<b>139,804</b>	<b>220,640</b>	<b>156,147</b>	<b>(64,493)</b>

## CHAPTER FOUR: CROSS SECTOR LINKAGES

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

The Physical Infrastructure Sector is critical for the implementation of the Kenya Vision 2030 and has strong linkages with the six key priority sectors identified under the economic pillar. The Sector provides basic infrastructure that is necessary for the efficient operation of the rest of the sectors and their sustainable growth.

The Sector has strong linkages to all sectors due to intricate forward and backward linkages. The table below summarizes the linkages between other sectors and Physical Infrastructure Sector.

MTEF Sector	MTP Sectors	Linkage with Physical Infrastructure
Agriculture and Rural Development	Land reforms and Agriculture and Rural Development	Agriculture and rural development plays an important role in the growth and development of national economy as it contributes to about 25% of GDP. The Physical Infrastructure Sector plays an important role in facilitating production, trade and reducing the cost of transportation of agricultural produce through provision of motorable roads. The sector relies on provision of power for its primary industries and lighting the rural population. Local Authorities provide infrastructural facilities which support industrial development and provide market facilities for agricultural produce
Trade ,Tourism and Industry	Tourism, Manufacturing, Wholesale and Retail and Business Process Outsourcing	The sector plays an important role in national economy. The Physical Infrastructure Sector provides roads which facilitates trade between market destinations and contributes to improved tourism road networks. Nairobi metropolitan is implementing measures to make Nairobi a 24 hour trading city and regional hub for trade. The sector is also implementing measures of improving and attracting investment through provision of affordable power for primary and secondary industries
Environment ,Water and Irrigation	Environment, Water and Sanitation	The Physical Infrastructure Sector recognizes the importance of protecting and conserving the

<b>MTEF Sector</b>	<b>MTP Sectors</b>	<b>Linkage with Physical Infrastructure</b>
		environment during implementation of infrastructure projects. Environmental Impact Assessment is now mandatory before undertaking implementation of all projects to ensure that the activities carried out do not impact negatively on the environment. The Sector ensures provision of safe water, effective sewage disposal and management of solid waste.
Human Resource Development	Education and Training, Health, Human Resource development, Employment	The Infrastructure Sector provides employment opportunities through its labour intensive programmes. The Sector also improves infrastructural services such as power, roads, buildings etc to education, health and other social facilities thereby improving living standards. The Sector is implementing programmes taking into account the issue of HIV and AIDS scourge.
Research ,Innovation and Technology	ICT, Science Technology and Innovation	The Physical Infrastructure Sector is involved in research on construction materials and technologies, dissemination of research findings and promotion of wider application of innovative materials and technologies .The Sector is adopting new emerging ICT technologies in delivery of its services.
Governance ,Justice, Law and Order	Security, Peace Building and Conflict Management, Governance and Rule of Law, Decentralization	GJLO plays important role in sector's legal reform agenda through enactment of legislations e.g. Roads Act 2007, Energy Act 2006.
Public Administration and International Relations	Public Sector Reforms	This sector relates to the Physical Infrastructure Sector from the stand point of overall national development planning and public expenditure management, budget tracking and monitoring and evaluation of development programmes and activities as well as access to support services.

<b>MTEF Sector</b>	<b>MTP Sectors</b>	<b>Linkage with Physical Infrastructure</b>
Special Programmes	Gender, Vulnerable Groups and the Youth, Equity and Wealth Creation	The Physical Infrastructure Sector is currently implementing infrastructure projects such as in roads and energy to disadvantaged areas of the country.
National Security	Security	The Physical Infrastructure Sector facilitates the national security sector through provision of infrastructural services such as roads, energy and building projects. All important in improving the country's security.
Macro Working Group	Financial Services	Financial services are expected to complement and also supplement government funds in planning for and implementation of Physical Infrastructure Sector programmes.

Physical Infrastructure Sector is an important catalyst of private sector activities because of its facilitative role in enhancing the business operations of the private sector investment. Investment in infrastructure also acts as an incentive to provide private sector investment. The private sector on the other hand is an engine through which the Physical Infrastructure Sector can achieve employment creation and income generation objectives while at the same time partnering in the achievement of the physical infrastructure targets of delivering on projects and programmes. Resources from this Sector when mobilized can supplement government funds in planning for and implementation of Physical Infrastructure Sector activities and programmes.

Private sector organizations are endowed with both human and financial resources that could supplement government's effort. Areas of linkages range from consultancy services on planning of programmes/projects, drawing designs, implementation to programme/project Monitoring and evaluation. The private sector is also a reservoir of human labour (an important factor of production) from which the Physical Infrastructure Sector draws manpower for its construction projects. Other areas of collaboration include Research & Development with Institutions of higher learning in areas of research on best building/construction practices and technology as well as low cost building materials. This has the potential of lowering cost of construction to the benefit of the low income group and general economy. The private sector also provides consultancy in drawing designs for construction projects, undertake construction, are producers and suppliers of building materials and equipment as well as provide finances (for example housing finance) that are greatly used in Physical Infrastructure Sector. For instance in the housing sub-sector banking and Non-Bank Financial Institutions (NBFIs e.g. Housing Finance and Building Societies) play a critical role in bridging the financial gap required for Housing development, through mortgages and loans. Thus developing private public partnerships (PPPs) will enhance the existing collaboration.

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

It is recognized that Physical Infrastructure Sector is a player in rapid and sustainable economic growth and development. There are strong linkages both (forward and backward) with other sectors. Vision 2030 envisages an economic growth rate of 10% annually. This growth can only be achieved and sustained with an efficient and functioning infrastructure through adequate resource allocation.

The Sector is an important prerequisite in creating and supporting business environment that facilitates private sector investment, growth and job creations. Accelerating development in disadvantaged areas e.g. Arid and Semi-Arid lands, heavy investment in physical infrastructure is necessary to open up these areas for investment in other sector. Investment in physical infrastructure requires large amount of resources and therefore should continue to be a priority area in resource allocation.

## **CHAPTER FIVE: EMERGING ISSUES AND CHALLENGES**

### **5.1 Roads Sub-sector**

- Inadequate funding for development and maintenance for both classified and unclassified roads including those in the national parks and reserves
- Slow procurement and disbursement procedures by development partners.
- Lack of adequate local construction capacity especially contractors and professionals in the industry
- Encroachment of road reserves creating a major challenge to roads development
- Transitional arrangements for the three roads Authorities.

### **5.2 Public Works Sub-sector**

- Increased demand for Refurbishment and reconstruction office accommodation due to changes in government institutional framework.
- Huge backlog of stalled projects to be completed.
- Lack of adequate local construction capacity especially contractors and professionals in the industry.

### **5.3 Housing Sub-sector**

- Lack of comprehensive housing sector legislation (legal framework).
- Inadequate public and private sectors investments in housing and high cost building materials.
- Low level of funding by government to housing sector development and lack of maintenance policy & integrated legal framework.
- Lack of guidelines to harmonize leasing of government offices and residential accommodation leading to payment for unused and under-used space.

### **5.4 Transport Sub-sector**

- Increased business activities i.e. cargo handling at the port of Mombasa
- Shallow channel for larger post-panamax vessels access to the port
- Lack of efficient railway system.
- The over-reliance on one transport corridor
- Weak Institutional framework and slack enforcement of rules and regulations
- Safety/Security at Ports and Airports
- Inadequate technical personnel especially in Air Accident Investigations and Motor Vehicle Inspections.

### **5.5 Nairobi Metropolitan Sub-sector**

- In-adequate legislative framework with distinct operational mandate.
- Inadequate human capacity and appropriate skills
- Delineation of the Metropolitan boundary

### **5.6 Local Government Sub-sector**

- The factoring of Contribution In-lieu of Rates as part of sub-sector budget ceiling is wrong and disadvantages the allocation to the sub-sector because the funds are disbursed to the local Authorities in respect to land, buildings and forests that belong to other government Ministries and departments.

- Inadequate funding for the Micro, Small and Medium sized enterprises(MSME's)
- Weak regulatory framework.
- Increased demand for development and refurbishment of various types of markets as outlet for agricultural, livestock and other products as well as avenue for employment generation.
- Lack of head office accommodation and Local Authorities training institute.
- Lack of an institution offering finance and credit to Local Authorities.
- The prevailing traffic congestion and environmental pollution in the major cities.

## **5.7 Energy Sub-sector**

- Lack of adequate power generation capacity against rising demand for power.
- Expensive emergency diesel power generation and fossil fuels.
- High cost of power compared to our competitors such as Egypt and South Africa.
- Weak transmission and distribution network resulting in high system losses.
- Lack of investment by independent power producers.
- Unfavourable changing weather patterns.
- Lack of local technical capabilities and funding for nuclear power plants.
- Constrained oil pipeline system
- High development costs for geothermal resource.
- Addressing food security issues when developing the bio-diesel industry;
- Identifying appropriate technologies for producing electricity using municipal waste and residues;

## **CHAPTER SIX: CONCLUSION**

The government quest to achieve the objects of the Kenya Vision 2030 fundamentally depends on the physical Infrastructure Sector. Huge investments are required, possibly more than is currently available. It is, therefore necessary to develop innovative ways of resource mobilization and adopt prudence in utilization for optimal sector growth.

The following are the conclusions from the Sector:

- Sector ceilings are increasingly unable to fund projects with huge financial demands. Such projects need to be funded by a special fund since allocations within the Sector are unable to make significant impact in implementation.
- It is anticipated that all the prioritized programmes/projects that have been proposed will be implemented to completion. The impact of the programmes and activities will have a multiplier effect on the social dynamics and improve on the poverty levels besides contributing to the economic development
- The sector should be provided with adequate budgetary allocation for training
- Sub-sectors should adhere to their functions as spelt out in the Presidential circular in-order to avoid duplications.
- Funding for operations and maintenance should be increased for effective service delivery
- The sub-sectors with shortage of staff should be allowed to recruit adequate technical staff
- Small scale contractors should continue to be involved in the Sector to enhance their capacity
- The procurement procedures and processes should be addressed in-order to shorten further the time taken to award and commence project implementation.
- Contracts of non performing contractors should be terminated at the earliest opportunity
- The Sector M&E function should be strengthened
- There is need to increase Sector ceiling in order to avail adequate resources for identified priority programmes.
- The use of Municipal bonds may be used as resource mobilization for infrastructure development and therefore they should be addressed.

## CHAPTER SEVEN: RECOMMENDATIONS

- The sector is grossly under-funded. Government should in the circumstances consider increasing the current sector ceiling to Kshs. 250 billion in order to implement the flagship projects.
- The funds for Contribution In-lieu of Rates and the allocation to Kenya Wildlife service should be provided outside the sector ceiling as it is wrong and disadvantages the allocation to the sub-sector because the funds are disbursed to other government Ministries and departments.
- There is need to diversify power generation such as fossil, geothermal, nuclear, bio-diesel, bio-gas, wind and solar.
- The budget calendar should be followed to accord the sector adequate time for the preparation of the MPER, consultative processes and formulation of the sector report.
- The sector should formulate a formula for rationalization of financial resources.
- Government should facilitate strengthening of professional bodies in order to enforce and uphold standards in infrastructural development.
- The government should strengthen training institutions to address capacity building of staff to improve service delivery.

## **REFERENCES**

- Kenya Vision 2030 and its 1<sup>st</sup> MTP
- Handbook of National Reporting Indicators
- Physical Infrastructure Sector Report 2009/10-2011/12
- 2008/09-2011/12 MPEs

**Appendices:  
Nairobi Metropolitan Projects**

Projects	Original contract sum to completion	Expected sum to completion	Original date of completion	Expected date of completion	2008/09 Target	2008/09 Achievement	Remarks
Traffic decongested under the Metropolitan transport infrastructure programme	5m	5m	2012	2012			ongoing
Advisory plans prepared for 13 slums within the Metropolitan region	55m	55m	2012	2012			
Drafted legislation for the Metropolitan	22m	22m	July 2010	July 2010			At cabinet level
10 workshops conducted for the councils under the metropolitan region and hold 5 stakeholders consultative forums	10.2m	10.2m	June 2009	June 2009			Done
Formulate the Metropolitan Strategy and Policy	20m	20m	June 2009	June 2009			Done
Metropolitan area boundary Established	2m	2m	June 2009	June 2009			Done
Spatial framework for the Metropolitan region formulated	241m	241m	2012	2012			ongoing
GIS laboratory Set up	15m	15m	2010	2010			ongoing
Spatial planning studio established	5m	5m	2010	2010			April, 2010
Metropolitan region aerial survey for GIS mapping Undertaken	185m	185m	2010	2010			
Bitumen road constructed	750m	750m	June 2010	June 2010			Ongoing
Street lights Installed	300m	300m	June 2009	June 2009			Done
Feasibility studies for the roads, water, zoning plans, implementation plans, social infrastructure conducted	350m	350m	2010	2010			Ongoing
Provision of NMT facilities- Pedestrianization at the identified places (1 <sup>st</sup> Avenue(Eastleigh),	46,000,000	46,000,000	2010	2010			Ongoing

## Housing projects

Project	Original contract sum to completion	Expected sum to completion	Original date of completion	Expected date of completion	2008/09 target	2008/09 Achievement	Remarks
Establishment of Regional ABT Centre (Mavoko) and 13 constituency ABT centres	500M	500M	June 2009	June 2012	100%	100%	On going
Provision of physical infrastructure to facilitate housing development in urban centres	1.2B	1.2B	June 2010	June 2010	60%	10%	On going
Housing development for Civil Servants	2B	2B	June 2012	June 2012	40%	30%	On going
Development of housing units under KENSUP	2B	2B	June 2012	June 2012	30%	20%	On going
Acquisition and refurbishment of buildings	700M	700M	June 2012	June 2012	40%	30%	On going
Establishment of the Planning and Building Authority	200M	200M	June 2011	June 2011	0	0	To start next FY

## Roads Projects

Programme/Project	REVISED GOK	PROPOSED DRAFT	RESOURCE REQUIREMENTS		
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013
<b>Roads</b>					
<b>Major Roads</b>					
Northern Corridor Improvement Projects	2,812,482,254	2,500,000,000	5,000,000,000	4,800,000,000	4,800,000,000
Northern Corr. (E. A Trade & Transp. Facilitation)	45,460,990	100,000,000	350,000,000	350,000,000	350,000,000
Specialized Road Maintenance Management Unit	0				
<b>Nairobi Province</b>					
Eastern/Northern Bypass	221,250,000	470,000,000	1,100,000,000	500,000,000	1,000,000,000
Southern Bypass	0	50,000,000	100,000,000	500,000,000	500,000,000
Nairobi-Thika	3,252,431,990	1,000,000,000	5,400,000,000	3,000,000,000	3,000,000,000
Nairobi Urban Toll		-	1,000,000,000	0	0
<b>Central Province</b>					
Nanyuki – Nyahururu				500,000,000	1,000,000,000
Westlands – Limuru	-	10,000	10,000,000	700,000,000	1,000,000,000
Kenol Makutano - Sagana (Dual)			10,000,000	700,000,000	1,500,000,000
Central Kenya Roads	-	10,000,000	380,000,000	650,000,000	600,000,000
<b>Coast Province</b>					

Programme/Project	REVISED GOK	PROPOSED DRAFT	RESOURCE REQUIREMENTS		
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013
Maji ya Chumvi - Miritini	51,750,000	110,000,000	110,000,000		
Mtito Andei -Bachuma Gate			500,000,000	900,000,000	200,000,000
Bachuma Gate – Miritini			500,000,000	600,000,000	100,000,000
<b>Eastern Province</b>					
Wote Makindu	56,227,560	17,000,000	7,000,000		
Wote Makindu	50,000,000	24,000,000	4,000,000		
Isiolo-Merrile River	226,421,205	250,000,000	300,000,000	400,000,000	
Merille River-Marsarbit		75,000,000	100,000,000	900,000,000	1,000,000,000
Marsarbit-Turbi		75,000,000	300,000,000	700,000,000	1,000,000,000
Turbi – Moyale				800,000,000	1,000,000,000
Rural Infrastructure in Mt. Kenya	-	300,000,000	1,000,000,000	700,000,000	800,000,000
Meru-Marimba-Mitunguu					
Imenti-Kionyo-Chogoria-Ndagene Loop					
<b>Rift Valley Province</b>					
Emali Oloitoktok	228,430,000	250,000,000	400,000,000	500,000,000	200,000,000
Emali Oloitoktok	200,000,000	250,000,000	400,000,000	500,000,000	200,000,000
Mai Mahiu - Naivasha – Lanet	780,455,290	50,000,000	150,000,000		
Namanga - Athi River	196,411,245	350,000,000	800,000,000	400,000,000	200,000,000
<b>Nyanza Province</b>					
Kisumu-Kakamega-Webuye		250,000,000	900,000,000	1,000,000,000	1,000,000,000
<b>Total</b>	<b>8,121,320,534</b>	<b>6,131,010,000</b>	<b>18,821,000,000</b>	<b>19,100,000,000</b>	<b>19,450,000,000</b>
<b>Other Roads</b>					
<b>Headquarters</b>					
Consultancy and Design	324,667,260	339,000,000	500,000,000	500,000,000	600,000,000
Rehabilitation of Security Roads	-	50,000,000	300,000,000	300,000,000	300,000,000
Missing links in Nairobi		100,000,000	1,300,000,000	850,000,000	750,000,000
Emergency Culverts and bridges	70,000,000	50,000,000	200,000,000	300,000,000	300,000,000
<b>Nairobi Province</b>					
Nairobi – Ruiru	533,435,000	200,000,000			
<b>Nairobi West District</b>					
Processional Way, Nairobi	-	-			
Mbagathi Way	48,225,492	5,000,000	5,000,000		
Nairobi Roads Rehabilitation	223,860,000	100,000,000	20,000,000		
Runda Whispers Bridge	48,502,000	-			
Langata Barracks - Bomas (Dual)	-	5,000	200,000,000	400,000,000	400,000,000
Bomas Karen	-	5,000	100,000,000	700,000,000	500,000,000

Programme/Project	REVISED GOK	PROPOSED DRAFT	RESOURCE REQUIREMENTS		
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013
Karen –Dagoretti	-	5,000	100,000,000	700,000,000	700,000,000
Ngong Road (Dual)	-	5,000	200,000,000	400,000,000	
A2 Outering Ring Dual and Njiru-Caltex-Kangundo	-	10,000,000	350,000,000	1,100,000,000	1,000,000,000
Nairobi State House Roads/Milimani	-	5,000	100,000,000		
<b>Kiambu East District</b>					
Thogoto- Gikambura- Mutarakwa	334,303,000	100,000,000	400,000,000		
Ndumberi-Cianda - Githunguri Ngorongo	191,504,725	250,000,000	400,000,000	100,000,000	
Kirigiti-Riuki-Ngewa (C64)	394,355,000	150,000,000	150,000,000		
International sch.-Wangige –Rironi	-	5,000	150,000,000	450,000,000	450,000,000
Wangige-Mwatate-Gikuni-Kabocha	-	5,000	150,000,000	500,000,000	500,000,000
Mwimuto-Kibiku-International School	-	5,000	150,000,000	400,000,000	350,000,000
<b>Kirinyaga District</b>					
Rukenya-Forest Rangers Post (D456/E554)	391,739,000	300,000,000	300,000,000	100,000,000	
Baricho-Kagio-Kibirigwi	448,050,000	340,000,000	350,000,000	100,000,000	
Kianyaga-Kiamutugo-Githure	-	5,000	30,000,000	500,000,000	500,000,000
<b>Murang'a North District</b>					
St. Mary-Nyakahura-Kiamara-Muringato-Irima	230,033,846	230,000,000	350,000,000	200,000,000	
Githiga-Kibutha-Kanyenyaini-Mihuti-Wanjerere-Rwathia	165,952,800	250,000,000	400,000,000		
Maragi-Kiawambeu-Gitige- Weithaga	-	5,000	200,000,000	600,000,000	800,000,000
Murang'a-Gitugi	-	5,000	200,000,000	750,000,000	700,000,000
Kangema – Gacharage	-	5,000	200,000,000	650,000,000	900,000,000
<b>Nyandarua North District</b>					
Ndundori-Olkalou-Njabini	219,041,512	290,000,000	400,000,000		
Ndundori-Olkalou-Njabini	200,000,000	290,000,000	400,000,000		
Ndundori-Olkalou-Njabini	200,000,000	290,000,000	400,000,000		
Ihithe -Aberdare -Forest –Kahuruko -Ndunyu Njeru	-	5,000	5,000,000	550,000,000	1,000,000,000
Oljororok – Ndundori	-	5,000,000	5,000,000	500,000,000	1,500,000,000
Njabini - Kinyona (E544)	-	5,000	5,000,000	350,000,000	1,500,000,000
Gilgil (C77) -Machinery (C69) Rd.D390	-	5,000	200,000,000	500,000,000	350,000,000
<b>Nyeri South District</b>					
Karima-Kiandu	257,531,100	290,000,000	380,000,000	200,000,000	
Kiandu – Nyeri	-	5,000	5,000,000	650,000,000	700,000,000
Kagere-Munyange-Gura River	-	5,000	5,000,000		
Konyu- Othaya(D433)/Kairo JN C70/Gachami-Thuti Pry Sch	165,465,000	220,000,000	350,000,000		
Giakanja(D434) - Junction E1686	-	5,000	350,000,000	500,000,000	400,000,000
Gatitu – Unjiru	-	5,000	20,000,000	100,000,000	750,000,000

Programme/Project	REVISED GOK	PROPOSED DRAFT	RESOURCE REQUIREMENTS		
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013
Giakanja - Tetu Mission (D434)	-	5,000	5,000,000	400,000,000	1,200,000,000
Improvement of Infrastructure (Mt. Kenya Phase I&II)					
Mukuruweini - Gakonya & Rutune- Mahuaini Road (D429/E554)	405,803,500	340,000,000	500,000,000	200,000,000	
<b>Nyeri North District</b>					
Miiri-Itundu(D452)	150,000,000	200,000,000	300,000,000	300,000,000	
B5 Mweiga - D446 Park Gate	-	5,000	5,000,000	350,000,000	1,200,000,000
Karatina –Karima	2,192,400	5,000	20,000,000	100,000,000	350,000,000
Nginye/Gatiina/Kiangoma Bridges	9,482,632	9,500,000	15,000,000	20,000,000	
Naro Moru -Munyu-Karisheni	-	5,000	20,000,000	100,000,000	350,000,000
Nduyu -Njeru –Muiga	-	5,000	10,000,000	300,000,000	860,000,000
<b>Thika District</b>					
Thika-Gatanga-Gatura/Gatanga-Ndakaini	161,727,975	165,000,000	200,000,000	500,000,000	350,000,000
Githurai-Ndiaini	-	5,000	10,000,000	150,000,000	200,000,000
Thika – Magumu	-	5,000	10,000,000	200,000,000	750,000,000
D521 Thika – Tala	-	5,000	10,000,000	450,000,000	650,000,000
Kahawa Sukari access roads		200,000,000	250,000,000	150,000,000	0
Gatukuyu –Kiriko- Mataara		100,000,000	300,000,000	400,000,000	500,000,000
<b>Murang'a South District</b>					
Kabati-Kagunduini-Kariua-Mareira	365,172,310	200,000,000	300,000,000	100,000,000	
Kaharati – Njiriis	-	100,000,000	400,000,000	600,000,000	700,000,000
Maragwa-Nginda-Gathera	-	2,900,000	20,000,000	300,000,000	650,000,000
Makindi-Mutundu	-	5,000	5,000,000		
<b>Kilifi District</b>					
Mariakani-Kilifi	191,710,305	210,000,000	750,000,000	920,000,000	500,000,000
Mombasa-Malindi	-	5,000	350,000,000	650,000,000	450,000,000
<b>Kwale</b>					
Mariakani –Kwale	-	5,000	25,000,000	450,000,000	1,500,000,000
Kwale-Lunga Lunga	-	5,000	15,000,000		2,000,000,000
<b>Lamu District</b>					
Witu-Lamu- Kiunga	-	5,000	10,000,000	350,000,000	600,000,000
<b>Mombasa District</b>					
Mombasa- Lunga Lunga	-	5,000	15,000,000	100,000,000	350,000,000
Changamwe Round about-Moi Int. Airport –Miritini	-	5,000	25,000,000	500,000,000	450,000,000
Kikambala Beach Roads	-	5,000	15,000,000	200,000,000	500,000,000
<b>Taita Taveta District</b>					

Programme/Project	REVISED GOK	PROPOSED DRAFT	RESOURCE REQUIREMENTS		
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013
Voi -Mwatate- Wundanyi	-	5,000	400,000,000	200,000,000	100,000,000
Mwatate-Taveta	-	5,000	700,000,000	920,000,000	1,000,000,000
Salagate – Voi	-	5,000	10,000,000	20,000,000	650,000,000
Chilembe -Wundanyi –Bura	-	5,000	5,000,000	20,000,000	500,000,000
<b>Tana River District</b>	-	-			
Hola-Garsen	-	-			
Masalani Bridge Approaches	30,230,000	30,000,000	350,000,000	10,000,000	
<b>Malindi District</b>					
Baricho Bridge	11,250,000	20,000,000	20,000,000		
Malindi – Salagate	-	5,000	10,000,000	20,000,000	500,000,000
Margarini –Malindi	-	5,000	10,000,000	350,000,000	1,500,000,000
<b>Embu District</b>					
Embu- Mutunduri-Kianjokoma	232,402,170	250,000,000	300,000,000		
Embu-Kibugu-Kathangariri-Kianjokoma-Runyenjes	-	5,000	5,000,000		
<b>Mbeere District</b>					
Thura Bridge (Mbeere)	2,000,000	4,000,000	4,000,000	20,000,000	
Ena-Ishiara Chiakariga	626,000,000	450,000,000	500,000,000	200,000,000	
<b>Isiolo District</b>					
Lewa-Isiolo	477,558,386	450,000,000	500,000,000	900,000,000	250,000,000
Isiolo-Modogashe	-	5,000	250,000,000	900,000,000	1,500,000,000
Archers Post-Wamba C78/C79-Kisima	-	5,000	5,000,000	35,000,000	1,500,000,000
<b>Kitui District</b>					
Kangonde-Kitui	150,000,000	150,000,000	300,000,000	100,000,000	
Nzeu Bridge (Kitui)	-	5,000	5,000,000	25,000,000	
Nguuni - Kwa Kethi	-	5,000	35,000,000	500,000,000	1,000,000,000
Miambani-Mikuyuni/Thua Drift	-	5,000	10,000,000	15,000,000	
<b>Machakos District</b>	-	-			
C99 Kangundo-Kamuthanga	-	5,000	10,000,000	500,000,000	900,000,000
Kikima - Kitungo - Mumbuni (E478)	-	5,000	10,000,000	200,000,000	500,000,000
Kikima -Kali -Kwa Mutisya (E477)	-	5,000	10,000,000	150,000,000	750,000,000
Kithimani-Makutano	-	5,000	10,000,000	15,000,000	800,000,000
Katamani- Konza	-	5,000	10,000,000	30,000,000	800,000,000
Syokimau –Katani Road	-	5,000	150,000,000	250,000,000	350,000,000
Jn C99 (Okia)- Jn D517 Road (C101)	-	5,000	10,000,000	25,000,000	800,000,000
<b>Tigania District</b>	-	-			
Kionyo-Chogoria,Meru-Marimba / Nkubu-Mitunguu	-	5,000	5,000,000	25,000,000	750,000,000

Programme/Project	REVISED GOK	PROPOSED DRAFT	RESOURCE REQUIREMENTS		
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013
Meru-Kagaene -Mikinduri-Maua	545,075,510	380,000,000	550,000,000	100,000,000	
<b>Makueni District</b>					
Wamunyu -Kalawa –Wote	-	5,000	5,000,000	25,000,000	750,000,000
Syotuvuli Bridge (Makueni)	12,899,000	10,000,000	10,000,000	20,000,000	
Kimbwezi -Kitui -Syongila (B7)	-	5,000	5,000,000	10,000,000	750,000,000
Emali-Ukia (C99)	-	5,000	5,000,000	10,000,000	700,000,000
Kimutwa-Tawa-Kikima-Makutano	160,000,000	160,000,000	300,000,000	250,000,000	
Katamani-Wote	-	5,000	5,000,000		
<b>Tharaka District</b>					
Giaki-Marimanti-Chiakariga-Marimanti-Mitunguu	-	5,000	5,000,000	20,000,000	650,000,000
<b>Meru North District</b>					
Ruiru - Isiolo-Muriri	209,281,000	450,000,000	500,000,000	450,000,000	100,000,000
Farm- Kawiro-Mutwate-Kachilu	505,381,000	250,000,000	100,000,000	10,000,000	
<b>Mwingi District</b>					
Kabati Mbondoni (C94)	6,914,465	5,000	5,000,000	100,000,000	700,000,000
Mwingi - Thuchi River (C93)	19,105,200	5,000	5,000,000	350,000,000	650,000,000
Mwingi – tseikuru	-	5,000	5,000,000	500,000,000	750,000,000
<b>Moyale</b>					
Buna –Moyale	-	5,000	5,000,000	20,000,000	500,000,000
<b>Garissa District</b>					
Garissa –Nuno	274,044,145	250,000,000	300,000,000	450,000,000	500,000,000
Garissa-Dadaab-Liboi A3	-	5,000	5,000,000	20,000,000	750,000,000
Garissa-Nuno Extension		120,000,000	300,000,000	500,000,000	
<b>Mandera Central District</b>					
Rhamu- Banisa	-	5,000	10,000,000	15,000,000	350,000,000
Wajir – Buna	-	5,000	10,000,000	25,000,000	450,000,000
Wajir – Rhamu	-	5,000	10,000,000	25,000,000	550,000,000
Kotulo-Elwak	-	5,000	10,000,000	20,000,000	450,000,000
Elwak Rhamu	-	5,000	10,000,000	20,000,000	450,000,000
<b>Mandera West District</b>					
Burmayo - Takaba (D500)	20,000,000	10,000,000	10,000,000	450,000,000	700,000,000
Takaba - Wangaidahan (E848)	20,000,000	10,000,000	10,000,000	500,000,000	750,000,000
Derkale – Banisa	20,000,000	10,000,000	10,000,000	500,000,000	800,000,000
<b>Wajir North District</b>					
Habasweni-wajir	-	5,000	10,000,000	20,000,000	700,000,000

Programme/Project	REVISED GOK	PROPOSED DRAFT	RESOURCE REQUIREMENTS		
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013
Nuno – Modogashe	-	5,000	50,000,000	450,000,000	750,000,000
Modogashe-Habaswen	-	5,000	10,000,000	25,000,000	800,000,000
<b>Kisii Central District</b>					
Keroka-Nyangusu	362,623,000	350,000,000	500,000,000	300,000,000	
Daraja Mbili-Nyatieko-Eronge-Kegogi-Miruka	380,801,595	380,000,000	750,000,000	400,000,000	
<b>Kisii South District</b>					
Itibo-Motonto –Ogembo	10,000,000	-	-		
<b>Gucha District</b>					
Ekona ya Ngare – Magenche	-		100,000,000	400,000,000	150,000,000
Kisii - Kilgoris (C17)		-	-		
Kiango – Iyenga	10,000,000	-	-		
Ogembo-Rongo/Kamagambo	-	5,000	30,000,000	500,000,000	300,000,000
<b>Kisumu District</b>					
Kisumu Ring Road	-	10,000,000	80,000,000	250,000,000	250,000,000
Kisumu –Muhoroni	-	5,000	5,000,000	25,000,000	500,000,000
<b>Siaya District</b>					
Busonga-Siaya	-	5,000	5,000,000	25,000,000	500,000,000
Ndori- Ng'iya	-	5,000	5,000,000	20,000,000	500,000,000
<b>Bondo District</b>					
Ndori-Owimbi	7,500,000	22,000,000	10,000,000		
Rangala-Siaya-Bondo	180,273,300	350,000,000	450,000,000	200,000,000	
Owimbi - Luanda Kotieno	318,277,000	220,000,000	50,000,000		
C28 Ndori-Siaya	-	10,000	10,000,000	400,000,000	600,000,000
<b>Homa Bay District</b>					
Rongo - Homa Bay	305,000,000	250,000,000	800,000,000	1,200,000,000	300,000,000
Rodi-Kopony-Karungu	-	20,000,000	500,000,000	500,000,000	200,000,000
Kendu Bay-Homa Bay	336,000,000	360,000,000	400,000,000	700,000,000	350,000,000
Homa Bay-Mbita	-	230,000,000	400,000,000	600,000,000	300,000,000
<b>Nyamira District</b>					
Nyamira-Konate-Senta (Kisii - Chemosit)	20,591,435	65,000,000	65,000,000		
Keroka-Kebiringo	-	5,000	5,000,000	500,000,000	1,250,000,000
<b>Suba District</b>					

Programme/Project	REVISED GOK	PROPOSED DRAFT	RESOURCE REQUIREMENTS		
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013
Mbita-Kalungu	-	5,000	200,000,000	800,000,000	400,000,000
<b>Rachuonyo District</b>	-	-	-	-	-
Oyugis - Kendu Bay	-	5,000	400,000,000	500,000,000	450,000,000
<b>Kajiado District</b>	-	-	-	-	-
Illasit-Rombo-Taveta	-	5,000	10,000,000	250,000,000	500,000,000
Ngong-Suswa	-	5,000	10,000,000	25,000,000	750,000,000
Ngong (E418) – Kiseriani	-	5,000	10,000,000	20,000,000	450,000,000
Voi – Amboseli	-	5,000	10,000,000	20,000,000	250,000,000
Athi River (Kitengela)-Suswa	-	5,000	25,000,000	500,000,000	600,000,000
Isinya – Konza	-	5,000	10,000,000	-	-
<b>Turkana</b>	-	-	-	-	-
Kainuk Bridge	12,367,675	79,960,000	110,000,000	50,000,000	-
<b>Kericho District</b>	-	-	-	-	-
Londiani-Fort Tenan	-	100,000,000	100,000,000	550,000,000	10,000,000
<b>Laikipia East District</b>	-	-	-	-	-
Nanyuki-Matanya-Naro moru	1,211,020	5,000,000	5,000,000	25,000,000	10,000,000
Naro Moru –Ramuria-Ngobit	111,089,000	5,000,000	5,000,000	10,000,000	15,000,000
Airforce-Nanyuki- Barracks	176,843,000	150,000,000	200,000,000	350,000,000	-
Naibol-Doldol	-	5,000	10,000,000	10,000,000	250,000,000
<b>Laikipia West District</b>	-	-	-	-	-
Rumuruti-Sipiri-Kinamba	-	5,000	500,000,000	500,000,000	-
<b>Nakuru District</b>	-	-	-	-	-
Lanet-Ndudori	-	10,000,000	350,000,000	1,000,000,000	300,000,000
Nakuru - Menengai Crater	-	5,000	10,000,000	500,000,000	500,000,000
Nakuru State House Roads	-	5,000	50,000,000	50,000,000	-
<b>Narok North District</b>	-	-	-	-	-
B3-Nairagie Enkare (Narok South)	-	5,000	10,000,000	15,000,000	450,000,000
Mau-Bridge	-	5,000	10,000,000	15,000,000	-
Mai Mahiu-Narok	39,626,385	55,000,000	100,000,000	200,000,000	-
Mai Mahiu-Narok	38,978,000	55,000,000	100,000,000	200,000,000	-
Narok - Amala River	-	-	-	-	-
Narok - Mau Narok	-	5,000	400,000,000	750,000,000	10,000,000
Narok-Masai Mara (Sekenani)	-	5,000	350,000,000	800,000,000	750,000,000
Kimuka-Nanjire-Ewaso Kedong-Mosiro	-	5,000	5,000,000	200,000,000	900,000,000
<b>Eldoret East</b>	-	-	-	-	-
Timboroa-Eldoret	-	100,000,000	150,000,000	200,000,000	200,000,000

Programme/Project	REVISED GOK	PROPOSED DRAFT	RESOURCE REQUIREMENTS		
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013
<b>Nandi North District</b>					
Mosoriot-Chepterwai	7,582,000	5,000,000	5,000,000	350,000,000	600,000,000
<b>Bomet District</b>					
Bomet-Litein	241,568,000	400,000,000	400,000,000	200,000,000	
Sotik-Ikonge-Sondu	-	5,000	5,000,000	20,000,000	750,000,000
Sotik - Ndanai -Gorgor- Kilgoris	-	5,000	5,000,000	20,000,000	750,000,000
Gorgor - Kaboson -Sigor -Kyogong	-	5,000	5,000,000	20,000,000	750,000,000
<b>Trans Mara District</b>					
Angaga-Kilgoris-Abossi	-	5,000	5,000,000	25,000,000	650,000,000
Shartuka-Murkan -Dkirr-Chebunyo	-	5,000	5,000,000	25,000,000	500,000,000
Suna- Mara River	-	5,000	5,000,000	25,000,000	500,000,000
Mara River -Ngorengore	-	5,000	5,000,000	25,000,000	500,000,000
<b>Baringo District</b>	-				
Nginyang Bridge (Baringo)	-	5,000	30,000,000		
Kabartonjo-Kipsaraman	-	50,000,000			
Kapkiamo - Bosei - Kasaka -Poi Road (URR1)	-	5,000	5,000,000	20,000,000	450,000,000
Kasisit -Kipchere Junction B4	-	5,000	5,000,000	20,000,000	350,000,000
Marigat-Ol Arbel-Karandi	-	5,000	5,000,000	20,000,000	500,000,000
Kipsaraman - Bartabwa - Kinyach - Arror Road (E332)	-	5,000	5,000,000	20,000,000	350,000,000
<b>East Pokot</b>	-				
Nyinyang-Lokori-Lokichar	-	5,000	5,000,000	35,000,000	750,000,000
<b>Keiyo</b>	-				
Iten Kapswar	-	5,000	5,000,000	20,000,000	450,000,000
<b>Nandi South District</b>	-				
Kipsigak-Serem-Shamakhokho	-	30,000,000	30,000,000		
Gambogi-Serem-Jeprok	-	5,000	5,000,000		
<b>Samburu</b>	-				
Rumuruti-Mararal (C77)	-	5,000	220,000,000	200,000,000	200,000,000
<b>West Pokot</b>	-				
Kapenguria- Konyao	-	5,000,000	25,000,000	450,000,000	1,500,000,000
Wakor Bridge	-	5,000	5,000,000	75,000,000	
<b>Marakwet District</b>	-				
Loruk-Tot-Marich Pass	-	20,000,000	30,000,000	400,000,000	500,000,000
Chesoni -Chesongoh	-	5,000	5,000,000		
<b>Koibatek</b>	-				
Eldama Ravine -Nyar - Eldoret	-	5,000	5,000,000	500,000,000	500,000,000

Programme/Project	REVISED GOK	PROPOSED DRAFT	RESOURCE REQUIREMENTS		
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013
<b>Bureti District</b>	-				
Chelolongbei Bridge	-	10,000	5,000,000	25,000,000	
<b>Bungoma North District</b>	-				
Bungoma-Bokoli-Kimilili –Misikhu	238,244,368	230,000,000	230,000,000	50,000,000	
Eldoret – Webuye	-	100,000,000	150,000,000	250,000,000	500,000,000
Turbo-Nzoia River-Shikhendu	-	5,000	5,000,000	30,000,000	600,000,000
Webuye –Malaba	-	100,000,000	150,000,000	250,000,000	500,000,000
<b>Busia District</b>					
Sigiri Bridge (Busia)	11,500,000	10,000,000	10,000,000	100,000,000	20,000,000
Bumala - Ruambwa / Nabengele - Port Victoria	216,450,000	5,000,000	350,000,000	150,000,000	
Rwambwa Maumau	-	5,000	25,000,000	450,000,000	750,000,000
Sigalagala-Butere-Sindindi	-	5,000	10,000,000	25,000,000	450,000,000
Mayoni-Bumala	-	5,000	10,000,000	15,000,000	500,000,000
<b>Teso District</b>					
Busia –Malaba	-	5,000	10,000,000	25,000,000	750,000,000
<b>Kakamega South District</b>					
Kakamega-Mukulusu-Shinyalu-Murhanda	20,000,000	5,000,000	5,000,000	15,000,000	450,000,000
Kakamega-Ingotse-Nzoia C41	-	5,000	10,000,000	15,000,000	350,000,000
Kakamega-Shinyalu-Kisaini-Kapkangani	-	5,000	10,000,000	20,000,000	450,000,000
Kakamega State House Roads	-	5,000	50,000,000	50,000,000	
<b>Vihiga District</b>	-				
Chavakali -Kapsabet –Eldoret	-	320,000,000	500,000,000	500,000,000	150,000,000
<b>Mt. Elgon District</b>					
Kamukuywa -Kaptama-Kapsokwony-Sirisia	406,447,650	400,000,000	1,000,000,000	600,000,000	
<b>Mumias District</b>					
Stand Khisa-Khumsalaba	146,825,000	150,000,000	330,000,000		
Ebuyango-Ekero	376,565,305	350,000,000	350,000,000		
<b>Su-Total</b>	<b>13,031,259,466</b>	<b>13,087,985,000</b>	<b>29,449,000,000</b>	<b>48,855,000,000</b>	<b>83,925,000,000</b>
<b>Planning and Design</b>					
Roads Policy and Administration	-	350,000,000	350,000,000	400,000,000	400,000,000
Consultancy and Design	5,400,000	10,000,000	50,000,000	50,000,000	50,000,000
Planning and Feasibility	2,730,000	10,000,000	50,000,000	50,000,000	50,000,000
Traffic Survey and Investigations	5,240,000	10,000,000	30,000,000	30,000,000	30,000,000
Consultancy fees, Preliminary Survey and Planning	5,300,000	10,000,000	30,000,000	30,000,000	30,000,000
Environmental Impact Assesment studies and awareness	750,000	10,000,000	30,000,000	30,000,000	30,000,000

Programme/Project	REVISED GOK	PROPOSED DRAFT	RESOURCE REQUIREMENTS		
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013
Road safety, Signage, Awareness and Improvement of dangerous locations	-	11,000,000	30,000,000	30,000,000	30,000,000
Demarcation of Road Reserves and Camps	-	10,000,000	30,000,000	30,000,000	30,000,000
	<b>19,420,000</b>	<b>421,000,000</b>	<b>600,000,000</b>	<b>650,000,000</b>	<b>650,000,000</b>
<b>Miscellaneous (R.A.R.P &amp; GBC)</b>					
District Rural Roads Rehabilitation Project	50,000,000	50,000,000	80,000,000	150,000,000	185,000,000
Roads 2000 (Road Maintenance 1)	10,000,000	10,000,000	20,000,000	20,000,000	20,000,000
Roads 2000 (Nyanza Roads Programme)	45,000,000	50,000,000	100,000,000	100,000,000	100,000,000
Roads 2000 (Road Maintenance)	45,000,000	50,000,000	100,000,000	100,000,000	100,000,000
Roads 2000(Rural Roads Rehabilitation)	45,000,000	50,000,000	100,000,000	100,000,000	100,000,000
Kazi Kwa Vijana	800,000,000	-			
	<b>995,000,000</b>	<b>210,000,000</b>	<b>400,000,000</b>	<b>470,000,000</b>	<b>505,000,000</b>
<b>KURA</b>					
Rehabilitation of Roads in Municp		70,000,000	300,000,000	350,000,000	350,000,000
Non Motorized transport facilities		30,000,000	150,000,000	200,000,000	200,000,000
Traffic management/Safety		30,000,000	150,000,000	200,000,000	200,000,000
Storm water drainage		5,000,000	50,000,000	85,000,000	50,000,000
Street Lighting		15,000,000	80,000,000	90,000,000	90,000,000
		<b>150,000,000</b>	<b>730,000,000</b>	<b>925,000,000</b>	<b>890,000,000</b>
<b>GRAND TOTAL</b>	<b>22,360,000,000</b>	<b>25,172,600,000</b>	<b>50,000,000,000</b>	<b>70,000,000,000</b>	<b>105,420,000,000</b>
AIA (DEPOSIT)					

<b>KWS Proposed Infrastructural projects</b>			
<b>Park</b>	<b>Description</b>	<b>Km</b>	<b>Estimated cost</b>
Nakuru	Rehabilitate various internal circuits	30	60,000,000
Ol Donyo	Circuit to summit	15	30,000,000
Meru / Kora	Rehabilitate various internal circuits	70	140,000,000
Elgon	Rehabilitate various internal circuits	20	40,000,000
Nairobi	Rehabilitate various internal circuits	40	80,000,000
Ruma	Rehabilitate various internal circuits	20	40,000,000
Mt. Kenya	Rehabilitate Chogoria - Mt. Kenya Roads	30	75,000,000
Tsavo East	Rehabilitate various internal circuits	40	80,000,000

<b>KWS Proposed Infrastructural projects</b>			
<b>Park</b>	<b>Description</b>	<b>Km</b>	<b>Estimated cost</b>
Tsavo West	Rehabilitate various internal circuits	55	110,000,000
Amboseli	Rehabilitate various internal circuits	40	80,000,000
Tsavo East	Upgrade Airstrip	1	50,000,000
Tsavo West	Construct Kitani Bridge	1	50,000,000
Tsavo East	Galana Bridge (GoK counterpart)	1	70,000,000
<b>Total</b>		<b>363</b>	<b>905,000,000</b>

### Local Government

<b>Projects</b>	<b>Original contract sum to completion</b>	<b>Expected sum to completion</b>	<b>Original date of completion</b>	<b>Expected date of completion</b>	<b>2008/2009 target</b>	<b>2008/2009 achievement</b>	<b>Remarks</b>
Roads							
Mukurweini	8	8	Sept. 06	Oct.06	0.8km	Completed	Completed and handed over
Webuye Township Roads & Bus park	137	217	June 05	April 07	14km	14 kms One bus park	Completed and handed over
Kisii By Pass	630	720	May 08	May 09	34km	85% complete	ongoing
Kegoye Mudete-Vihiga	137	153	July 06	Feb 09	13km	Completed	completed
Kangema Township	193	219	Nov 05	Nov.07	6km	Completed	completed
Pangani- Karen & Maringo(NBI)	134	141	March 08	Aug.08	8km	Completed	completed
Likoni Missing Link(Nairobi)	430	430	May 09	August 09	5km	60% complete	ongoing
Markets							
Nyansiongo market	48				Completed market buildings	Not started	Re tendered
Kikuyu Market and Soko Mjinga	42		June06	June07	Completed market buildings	Land related problems	Terminated and recommended for ret ender
Kebirigo Market in Nyamira Town	88		May05	Nov.06	Completed market buildings	95% complete	ongoing
Ahero Mkt	80	88	Sep.05	April07	Completed market buildings	Completed	completed
Westland Market (Nairobi)	179	179	Jan.08	Jan.09	Completed market buildings	30% complete	ongoing
Port Victoria, and Funyula Market	85	85	Oct 09	Oct 09	Completed market buildings	85% complete	ongoing
Magombo Market	64	64	Feb06	April 08	Completed market buildings	Completed	completed

Projects	Original contract sum to completion	Expected sum to completion	Original date of completion	Expected date of completion	2008/2009 target	2008/2009 achievement	Remarks
Karuri Market	45		April 07	April 08	Completed market buildings	38% complete	Terminated and recommended for re tender
Ithanga Kirwara and Gatura Market in Thika County Council	75	81	Jan.08	July 09	Completed market buildings	Completed	completed
Mweiga Mkt Sheds at Nyeri C. Council	52	52	Feb 08	Aug.09	Completed market buildings	25% complete	ongoing
Kiamariga Mkt in Nyeri C. Council	23	23	Jan.08	Jan.09	Completed market buildings	Completed	completed
Chevakali, Butere, Nambale Market	88	99	Jan.08	Sep.09	Completed market buildings	75% complete	ongoing
Shinyalu Market	38	38	Mar 09	Sep.09	Completed market buildings	90% complete	ongoing
Khwisero Market	44	44	May.10	May.10	Completed market buildings	20% complete	ongoing
Kimilili Market	49	49	May 10	May 10	Completed market buildings	25% complete	ongoing
Miyanga Market	66	66	May 10	May 10	Completed market buildings	10% complete	ongoing
Solid Waste Management					Feasibility studies	None	Funding not provided
Construction of Headquarters					Purchase of land	None	Funding not provided
Disaster Management					Purchase of disaster management equipment		Funding on some items reduced
Strategic Urban Bomett Mariakani Development Maralal Kitui Kisii Kakamega Naivasha Sub Total	70 60 60 60 80 80 100 <b>510</b>				Tender documents for 7 towns	Planning needs assessment and expression of interest undertaken	Ongoing awaiting tender evaluation
Upgrading of informal settlement by AFD Korogocho Kilifi Mtito Andei	2 2				Report on needs assessment		Ongoing

**Office of the Deputy Prime Minister & Ministry of Local Government Market Development-  
Ongoing Projects 2006/07 – 2008/09**

<b>No</b>	<b>PROJECTS (Markets)</b>	<b>ALLOCATION(Kshs.Millions)</b>
1	Westlands –Nairobi	142
2	Butere/Nambale/Chavakali	17
3	Funyula /Port Victoria/Mbita Point	20
4	Shinyalu	10
5	Myanga	59
6	Rongo	113
7	Khwisero	32
8	Bondo /Siaya	43
9	Nyansiongo	65
10	Karura	30
11	Gakoromone	189
12	Kikuyu Soko Mjinga	42
13	Kibirigo – Nyamira	58
14	Karuri	10
15	Ithanga Kirwara	60
16	Mweiga Market Shed	42
	<b>Total</b>	<b>932</b>

## **HOUSING SUB SECTOR RESOURCE REQUIREMENTS**

### **MAJOR ONGOING PROGRAMMES**

- Slum Upgrading
- Low cost Housing and Infrastructure development
- Civil Servants Housing Development
- Appropriate Building Materials and Technologies
- Refurbishment and maintenance of government houses and plots

### **JUSTIFICATION FOR RESOURCE REQUIREMENTS**

#### **Recurrent Expenditure Kshs 2.139B**

The Kshs 2.139B is made up of the following:

- **Personnel Emolument Kshs.345m**
  - PE Kshs 295m
  - Recruitments critical staff Kshs 50m

#### **Operation and Maintenance Kshs 1.413B**

Main expenditures here include;

- |                                    |           |
|------------------------------------|-----------|
| - Routine maintenance              | Kshs 650m |
| - Utilities                        | Kshs 180m |
| - Domestic and Foreign travel Kshs | Kshs 159m |
| - Other operating expenses         | Kshs 100m |
| - Office Supplies                  | Kshs 200m |
| - Furniture                        | Kshs 137m |
| - Others                           | Kshs 42m  |

The Ministry requires Kshs 326m for the establishment of the National Planning and Building Authority.

**Development Expenditure Kshs 3.774B**

- **Acquisition and Refurbishment of Buildings: Kshs 850m**
  - Kshs. 600m for Refurbishment of Government Houses – Residential and Non- Residential.
  - Kshs.250m for acquisition of Houses and Land.
  
- **Slum Upgrading Programme: Kshs 1.624B**
  - Kshs. 90m for Kibera Access Road project
  - Construction of 2000 housing units in Kibera Kshs.1B
  - Mavoko Kshs 130m (Road and Slum Upgrading),
  - Slum upgrading projects; Kisumu, Mombasa, Nakuru, Nyeri, Eldoret, Kakamega Kshs 324m
  - Road project Kshs.80m in Mombasa,
  
- **Appropriate Building Technologies (ABTs) and Human Settlement Stakeholders Kshs 500m**
  - Kshs. 450m towards promotion of Appropriate Building Materials and Technologies ( i.e Establishment of 15 ABT Centers, Survey, Policy and Training);
  - Kshs 50m towards human settlement stakeholders coordination.
  
- **Housing Infrastructure Development Programme Kshs 800m**
  - Construction of sewer lines in Mavoko, Eldoret, Kakamega, Thika, and Kisumu Municipalities Kshs. 550m
  - Construction of access roads in Ongata Rongai, Kakamega, Mombasa and Nairobi Kshs. 250m

### ONGOING STALLED BUILDING CONSTRUCTION PROJECTS

	PROJECT NAME	PM	COST OF COMPLETION	AMOUNT CERTIFIED	BALANCE TO COMPLETE	PROJECTED FUNDING				TENDER	START	COMPLETE	STATUS
						ALLOCATION 2009/2010	2009/2010	2010/2011	2011 / 2012				
1	KITI Nakuru	CA	258,673,515	123,956,963	165,857,671	114,716,552	134,716,552	0		3/10/05	21/3/2006		Ongoing
2	Nyanza Provincial Headquarters - phase 2	CON	529,686,686		529,686,686	40,000,000	60,000,000	150,000,000	100,000,000		4/8/2008	4/8/2010	Ongoing
3	Trans Nzoia District Headquarters	CA	93,889,000	83,060,473		40,000,000	40,000,000	0		3/10/05	1/3/06	30/11/08	Ongoing
4	Nyamira Divisional Police Headquarters - Phase I	CON	139,591,458		139,591,458	20,000,000	20,000,000	0		7/12/07	4/8/08	30/6/09	Ongoing
5	Additional Facilities at APTC Embakasi	CON	211,120,000		211,120,000	40,000,000	60,000,000	100,646,849		15/3/08	1/9/08	1/9/10	Ongoing
6	Migori District Headquarters	CON	609,471,291		609,471,291	80,000,000	100,000,000	250,000,000	179,471,291		15/7/2009	13/07/11	Ongoing
7	NYS Gilgil ph.4 - other works (civil Works	CA	340,675,575					0					Ongoing
8	Nairobi Remand 3No. E flats	CA	8,303,640					0					Ongoing
9	Kapkatet District Hospital ph.II	CA	59,315,863	59,315,863	39,063,466	20,000,000	25,000,000	0		19/5/07	15/7/07	30/04/09	Ongoing
10	Sigowet Hospital	CA	168,573,202		48,422,141	20,000,000	30,000,000	0		9/3/06	7/8/06	31/10/08	Ongoing
12	Runyenjes Health Centre completion of flats	DWO	57,000,000		47,000,000	40,000,000	47,000,000	0		15/02/09	20/05/09	20/05/10	Ongoing
13	Kapsabet Hospital Renovations - VSCU II	DWO	4,944,248		4,944,288			0			30/09/07	30/06/08	Ongoing
14	Muuti-O-Kiama Health Centre. Ph II	DWO	15,953,949		10,953,949			0		30/09/07	5/1/08	30/5/09	Ongoing
15	Longisa District Hospital ph.II	CA	196,000,000	55,281,894	196,000,000	80,710,106	140,718,106	0		13/12/07	1/9/08	31/03/10	Ongoing
16	Kenya Institute of Business Taining Headquarters	CON	629,909,101	11,566,896	629,909,101	60,000,000	280,000,000	349,909,101		5/8/08	1/2/09	1/6/11	Ongoing
17	Completion of Kibabii PTTC	CON	1,759,921,614	306,805,156		250,000,000	300,000,000	570,000,000	533,921,614	1/4/08	1/4/08	1/4/11	Ongoing
18	Kitui PTTC	CON	478,583,479	250,938,106		169,607,420	255,607,420	0		31/10/07	4/1/08	23/04/09	Ongoing
19	Garissa PTTC Ph.2	CON	55,666,072	35,005,462		20,660,610	20,660,610	0		9/11/07	26/5/2008	23/03/09	Ongoing

	PROJECT NAME	PM	COST OF COMPLETION	AMOUNT CERTIFIED	BALANCE TO COMPLETE	PROJECTED FUNDING				TENDER	START	COMPLETE	STATUS
						ALLOCATION 2009/2010	2009/2010	2010/2011	2011 / 2012				
20	Kagumo TTC-completion of M.P. Hall		86,883,360	24,030,703		44,981,658	62,852,657	0		31/10/07	5/9/08	3/9/09	Ongoing
21	New Mitihani house - offices ph.V	CON	865,582,801	123,063,163		130,000,000	150,000,000	400,000,000	165,582,801	15/03/08	5/9/2008/2008	30/9/2011	Ongoing
22	Commandant's Hse at APTC	CA	14,101,765					0		15/02/05	8/5/06	30/4/09	Ongoing
23	West Park Housing	CA	1,371,664,443		1,371,664,443	100,000,000	400,000,000	400,000,000	391,664,442		5/9/09	5/10/11	Ongoing
24	Preliminary Survey Planning Design & Supervision	CA	1,162,600,000		800,000,000	40,000,000	80,000,000	150,000,000	120,000,000	1/7/06	1/6/07	30/6/2011	Ongoing
	<b>TOTALS</b>							<b>2,370,555,950</b>	<b>1,490,640,149</b>				

### STALLED BUILDING CONSTRUCTION PROJECTS AT AWARD STAGE , DOCUMENTATION AND PRE-PLAN

	PROJECT NAME	PM	COST OF COMPLETION	AMOUNT Certified	BALANCE TO COMPLETE	ALLOCATION 2009/2010	2009/2010	PROJECTED FUNDING		TENDER	START	COMPLETE	STATUS
								2010/2011	2011 / 2012				
1	Makueni District Headquarters	CON	300,000,000		300,000,000	50,000,000	80,000,000	150,000,000	70,000,000	15/3/09	1/6/09	30/06/12	Award stage
2	Kibish Police Station & GSU Base Camp + Divisional	CON	1,939,334,194		1,939,334,024	150,000,000	400,000,000	600,000,000	600,000,000	28/11/07	1/8/09	1/6/12	Awarded
3	Kericho Ardh House - Office Block	CON	263,565,333			40,000,000	113,000,000	150,000,000		15/03/09	1/6/09	1/6/11	Awarded
1	Nakuru Police Lines Ph.2	DWO	20,000,000		20,000,000			20,000,000		30/9/10	31/11/10	30/07/11	Documentation
2	Nyamira Divisional Police Phase II	CA				10,000,000	30,000,000						Documentation
3	Mathare Nyayo Hospital	CON	401,002,000			40,000,000	40,000,000	100,000,000	200,000,000	15/03/10	1/6/10	1/6/12	Documentation
4	Pumwani Nyayo Wards	CON	66,565,000							1/10/07	3/12/07	30/06/08	Documentation
5	Fencing works-Kagwa Dispensary	DWO	247,000							29/08/05	3/2/06	28/05/06	Documentation
6	Medical Training Centre Kabamet	CA	170,000,000			20,000,000	40,000,000	80,000,000	50,000,000	15/03/09	1/6/09	30/06/10	Documentation
7	Kaptarakwa Health Centre - Theatre	DWO	7,500,000					7,500,000		30/09/10	10/11/10	30/06/11	Documentation

	PROJECT NAME	PM	COST OF COMPLETION	AMOUNT Certified	BALANCE TO COMPLETE	ALLOCATION 2009/2010	2009/2010	PROJECTED FUNDING		TENDER	START	COMPLETE	STATUS
								2010/2011	2011 / 2012				
8	Muriranja's Hospital Phase II		15,000,000		15,000,000	10,000,000	15,000,000			1/9/09	30/11/09	30/6/10	Documentation
9	Thikla Construction of Block Office (Employment)	DWO	7,200,000							30/5/2008	30/8/2008	30/5/2009	Documentation
10	Jua Kali Sheds Machakos	DWO	30,100,000		30,100,000			30,100,000		30/8/2010	6/11/10	30/5/2011	Documentation
11	Voi PTTC	CON	320,000,000			20,000,000	40,000,000	150,000,000	70,000,000	15/3/10	1/7/09	30/12/12	Documentation
12	Voi Pool Housing	CON	347,000,000					47,000,000	150,000,000	15/03/09	1/6/09	1/6/11	Documentation
13	Kericho Pool Housing	CON	285,000,000					30,000,000	150,000,000	15/03/09	1/6/09	1/6/11	Documentation
14	Kapsabet Pool Housing	CON	273,000,000					30,000,000	120,000,000	15/03/09	1/6/09	1/6/11	Documentation
15	Nairobi MOPW Sports Club Civil Works	CA	45,000,000		45,000,000	30,000,000	30,000,000	45,000,000		1/10/08	1/12/08	30/11/08	Documentation
16	Bondo Phase III	DWO	10,000,000			10,000,000	10,000,000			1/9/09	4/11/09	30/6/2010	Documentation
1	Type 'E' flat at Migori District Hospital	DWO	947,000		947,000					30/08/08	11/10/08	27/02/09	Pre-Plan
2	Kapcherop Health Centre	DWO	3,985,000		3,985,000			3,985,000		30/05/08	30/08/09	30/05/10	Pre-Plan
3	Kapsabet District Hospital housing	DWO	16,192,500		16,192,500			16,192,500		30/08/10	6/11/10	30/05/11	Pre-Plan
4	Kibish dispensary	DWO	12,710,365		12,710,365			12,710,365		30/08/10	6/11/10	30/05/11	Pre-Plan
5	Lokitaung Hospital	DWO	8,000,000		6,000,000			8,000,000		30/08/09	6/11/09	30/05/10	Pre-Plan
6	Small Statellite Lab. Wajir Vet.	DWO	450,000					450,000		30/3/2009	30/8/2009	30/10/2011	Pre-Plan
7	Nairobi West Pool Housing Ph. 2	CA	640,000,000					300,000,000	200,000,000	30/05/09	30/08/09	30/05/11	Pre-Plan
8	Nandi District Headquarters-Road Works	CA	8,000,000					8,000,000		30/9/10	30/1/10	30/06/11	Pre-plan
	<b>TOTAL</b>							<b>1,788,937,865</b>	<b>1,610,000,000</b>				

	PROJECT NAME	PM	COST OF COMPLETION	AMOUNT Certified	BALANCE TO COMPLETE	PROJECTED FUNDING			TENDER	START	COMPLETE	STATUS
						ALLOCATION 2009/2010	2010/2011	2011 / 2012				
1	Completion of VP's Residence	CA	383,066,066	0	383,066,066	383,066,066	-	-		21/9/2009	7/6/2010	Ongoing
	<b>TOTAL</b>		<b>383,066,066</b>	<b>0</b>	<b>383,066,066</b>	<b>383,066,066</b>						

### REFURBISHMENT/MAINTENANCE OF MOPW HQ'S AND PROVINCIAL /DISTRICT WORKS OFFICES

	PROJECT NAME	PM	COST OF COMPLETION	AMOUNT CERTIFIED	BALANCE TO COMPLETE	ALLOCATION 2009/2010	2008/2009	2009/2010	PROJECTED FUNDING		TENDER	START	COMPLETE	STATUS
									2010/2011	2011 / 2012				
1	MOW Headquarters - Phase II	CA	40,000,000				-	40,000,000	-					DOCUMENTATION
2	Refurbishment to DWO's - Hola	DWO	770,000				-	770,000	-					DOCUMENTED
3	Refurbishment to DWO's - Kisumu	DWO	5,200,000				5,200,000	-	-					COMPLETE
4	Refurbishment to DWO's - Kakamega	DWO	4,500,000				-	4,500,000	-					
5	Redecorations to DWO's Offices - Koibatek	DWO	1,989,902				1,500,000	-	489,902					COMPLETE
6	Renovations and Repairs to DWO's Offices - Nyamira	DWO	1,550,000				-	1,550,000	-					DOCUMENTED
7	Renovations and Repairs to DWO's offices - Kiambu (East)	DWO	1,156,517	1,156,517			1,156,517	-	-					COMPLETE
8	Repairs to DWO's Office - Nyando	DWO	500,000				500,000	-	-					ONGOING
9	Renovations and Extensions to DWO's - Kisii Central	DWO	3,300,000				-	3,300,000						DOCUMENTED
10	Reconstruction of offices - Rachuonyo	DWO	3,140,000				1,776,000	-	-					ONGOING
11	Reconstruction of offices - Homa Bay	DWO	7,382,651					7,382,651	-					DOCUMENTED
12	Renovations to DWO's Offices - Kilifi	DWO	2,500,000				-	2,500,000	-					DOCUMENTED
13	Refurbishment to DWO's Offices - Kericho	DWO	920,000				-	920,000	-					DOCUMENTED

	PROJECT NAME	PM	COST OF COMPLETION	AMOUNT CERTIFIED	BALANCE TO COMPLETE	ALLOCATION 2009/2010	2008/ 2009	2009/2010	PROJECTED FUNDING		TENDER	START	COMPLETE	STATUS
									2010/ 2011	2011 / 2012				
14	Proposed Refurbishment to DWO's Offices - Embu	DWO	3,200,000				3,200,000	-	-					COMPLETED
15	Refurbishment to DWO's Offices - Baringo	DWO	668,705				-	668,705	-					DOCUMENTED
16	Refurbishment to DWO's Kiambu West	DWO	1,800,000				-	1,800,000	-					DOCUMENTED
17	Refurbishment of Asbestos Roofs - DWO - Mombasa	DWO	9,730,000				-	9,730,000	-					DOCUMENTED
18	Proposed Refurbishment to DWO's Offices - Butere	DWO					-	506,500						DOCUMENTED
19	Refurbishment to PWO's Boardroom - NRB	DWO	2,400,000				-	2,400,000						DOCUMENTED
20	Refurbishment to PWO's Offices	PWO	4,055,704					2,000,000						DOCUMENTED
21	Painting and Renovation to DWO's Office - Mwingi	DWO	915,000				-	915,000	-					DOCUMENTED
22	Renovation - DWO's Offices - Muranga	DWO	1,950,000				-	1,950,000	-					DOCUMENTED
	<b>TOTAL</b>		<b>97,628,479</b>				<b>13,332,517</b>	<b>80,892,856</b>	<b>489,902</b>					