

REPUBLIC OF KENYA

THE NATIONAL TREASURY

ENERGY, INFRASTRUCTURE AND ICT SECTOR WORKING GROUP REPORT

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD

FY 2027/28 – 2029/30

SEPTEMBER, 2026

TABLE OF CONTENTS

TABLE OF CONTENTS 1
LIST OF TABLES 4
ABBREVIATIONS AND ACRONYMS 5
EXECUTIVE SUMMARY 10
CHAPTER ONE 17
INTRODUCTION 17
1.1 Background 17
1.2 Sector Vision and Mission 18
1.3 Strategic Goals and Objectives of the Sector 18
1.3.1 Strategic Goals 18
1.3.2 Strategic Objectives 18
1.4 Sub-Sectors and their Mandates 19
1.4.1 Roads 19
1.4.2 Transport 19
1.4.3 Shipping and Maritime 19
1.4.4 Housing and Urban Development 19
1.4.5 Public Works 20
1.4.6 Aviation and Aerospace Development 20
1.4.7 ICT and The Digital Economy 20
1.4.8 Broadcasting and Telecommunications 20
1.4.9 Energy 21
1.4.10 Petroleum 21
1.5 Autonomous and Semi- Autonomous Government Agencies 21
1.5.1 Roads 21
1.5.2 Transport 22
1.5.3 Shipping and Maritime Affairs 23
1.5.4 Housing and Urban Development 23
1.5.5 Public Works 24
1.5.6 Aviation and Aerospace Development 24
1.5.7 Information Communications Technology and The Digital Economy 25
1.5.8 Broadcasting and Telecommunications 25

1.5.9 Energy 27
1.5.10 Petroleum 28
1.6 Role of Sector Stakeholders 28
1.6.1 The National Treasury 28
1.6.2 Office of the Attorney General 29
1.6.3 County Governments 29
1.6.4 Private Sector and Professional Bodies 29
1.6.5 Development Partners and International Organizations 29
1.6.6 Parliament 29
1.6.7 Judiciary 29
1.6.8 General Public 30
1.6.9 Civil Society Organizations 30
1.6.10 Regional Economic Communities 30
1.6.11 Academic and Research Institutions 30
1.6.12 National and International Standards Setting Boards and Organizations 30
CHAPTER TWO 31
PROGRAMME PERFORMANCE REVIEW 2023/24 - 2025/26 31
2.1 Review of Programme Performance 31
2.1.1 Roads 31
2.1.2 Transport 31
2.1.3 Shipping and Maritime Affairs 31
2.1.4 Housing and Urban Development 32
2.1.5 Public Works 32
2.1.6 Aviation and Aerospace Development 32
2.1.7 ICT and The Digital Economy 33
2.1.8 Broadcasting and Telecommunication 33
2.1.9 Energy 33
2.1.10 Petroleum 33
2.2 Expenditure Trend Analysis 81
2.2.1 Analysis by recurrent expenditure (Ksh. million) 81
2.2.2 Analysis of Development Expenditure by Sector and Vote (KSh. Million) 85
2.7 Capital Project Performance 113
2.8 Pending Bills Analysis 179

2.9 Court Awards Analysis 184
CHAPTER THREE 191
MEDIUM TERM PRIORITIES AND FINANCIAL PLAN (MTEF 191
2027/28-2029/30) 191
Programmes by Order of Ranking 256
3.3 Sector and Sub-Sector Resource Allocation 256
CHAPTER FOUR 327
CROSS-SECTOR LINKAGES AND EMERGING ISSUES 327
4.1 Cross-Sector Linkages with Other MTEF Sectors 327
4.2 Emerging Issues 331
4.2.1 Technology, Digitalization and Artificial Intelligence 331
4.2.2 Geopolitical and Global Trade Dynamics 331
4.2.3 Government Owned Enterprise Act, 2025 331
4.2.4 National Infrastructure Fund 332
4.3 Challenges 332
4.3.1 Policy, Legal and Regulatory Gaps 332
4.3.2 Budget Constraints and Funding Gaps 332
4.3.3 Fragmented Planning and Coordination 332
4.3.4 Inadequate Data and Information Sharing 332
4.3.5 Cybersecurity and Digital Threats 332
4.3.6 Climate Change and Environmental Pressures 332
4.3.7 Skills Gaps and Capacity Constraints 333
4.4 Institutional Capacity and Coordination Gaps 333
4.5 Risks, Opportunities and Mitigation Measures 333
4.6 Proposed Coordination Mechanisms and Priority Actions 334
4.6.1 Coordination Mechanisms 334
4.6.2 Priority Actions 335
CHAPTER FIVE 336
CONCLUSION 336
5.1 Sector Alignment with National Plans 336
CHAPTER SIX 337
RECOMMENDATIONS 337

LIST OF TABLES

Table 2. 1 Review of Programme Sector/ Sub-sector Programme performance 35
Table 2. 2 Analysis of Recurrent Expenditure (Ksh. Million) 81
Table 2. 3 Analysis of Development Approved Budget Vs Actual Expenditure (KSh. Million). 86
Table 2. 4 Analysis of Programme Approved Budget Vs Actual Expenditure (KSh. Million) ... 88
Table 2. 5 Analysis of Programme Approved Budget Vs Actual Expenditure: Economic Classification (KSh. Million) 92
Table 2. 6 Analysis of Recurrent Approved Budget Vs. Actual Expenditure for SAGAs (KSh. Millions) 100
Table 2. 7 Capital Project Performance 113
Table 2. 8 Pending Bills Analysis 179
Table 2. 9 Court Awards Analysis 184

Table 3. 1 Programmes and Objectives 191
Table 3. 2 Programme/ Sub-Programme, Outcomes, Outputs and KPIs 195
Table 3. 3 Sector and Sub-sector Recurrent Requirements/Allocations (Amount Ksh. Million) 258
Table 3. 4 Sector & Sub-Sector Development Requirements/Allocations (Amount KSh. Million) 262
Table 3. 5 Analysis of Programmes and Sub-Programmmes (Current and Capital) Resource Requirements (KSh. Million) 264
Table 3. 6 Analysis of Programmes and Sub-Programmmes (Current and Capital) Resource Allocation (KSh. Million) 270
Table 3. 7 Programmes and Sub Programmes by Economic Classifications (Amount KSh.Million) 276
Table 3. 8 Analysis of Recurrent Resource Requirement Vs Allocation for SAGAs (KSh.Million) 306

Table 4. 1 Cross-Sector Linkages with Other MTEF Sectors 327
Table 4. 2 Risks, Opportunities and Mitigation Measures 333

ABBREVIATIONS AND ACRONYMS

AGA	Autonomous Government Agency
AHF	Affordable Housing Fund
AIA	Appropriation-In-Aid
ABMT	Appropriate Building and Construction Technology
ANS	Air Navigation Services
APRP	Annual Public Road Programme
ARUD	Agriculture, Rural and Urban Development
BASAs	Bilateral Air Service Agreements
BETA	Bottom- Up Economic Transformation Agenda
BMA	Bandari Maritime Academy
BORAQS	Board of Registration of Architects and Quantity Surveyors
BRT	Bus Rapid Transit
CA	Communications Authority of Kenya
CBC	Competence-Based Curriculum
CCG	Clean Cooking Gas
CCID	Centre for Construction Industry Development
CIHs	Constituency Innovation Hubs
CMS	Content Management System
COSHOPS	Chief of Staff and Head of Public Service
CPPMD	Central Planning and Project Monitoring Department
CRM	Customer Relations Management
CSOs	Civil Society Organizations
CSRSAPs	County Specific Road Safety Action Plans
CTSC	County Transport and Safety Committees
DPIA	Data Protection Impacts Assessment
DLP	Digital Learning Programme
EPCF	Engineer Procure Construct and Finance
EARB	Estate Agents Registration Board
EASA	East Africa School of Aviation
EBK	Engineers Board of Kenya
EDMS	Electronic Documents Management System
EEZ	Exclusive Economic Zone
EIA	Environmental Impact Assessment
EII	Energy, Infrastructure and ICT
EPRA	Energy and Petroleum Regulatory Authority
ESIA	Environmental and Social Impact Assessment
FDP	Field Development Plan

FYs	Financial Years
GCCN	Government Common Core Network
GDC	Geothermal Development Company
GECA	Health; General Economic and Commercial Affairs
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
GOE	Government Owned Enterprises
GoK	Government of Kenya
GJLOs	Governance, Justice, Law and Order
G-to-G	Government-to-Government
HOSP	Home Owners Savings Plan
HQ	Headquarters
HRM&D	Human Resource Management and Development
ICAO	International Civil Aviation Organization
ICD	Inland Container Depot
ICT	Information and Communication Technology
ICTA	Information and Communication Technology Authority
IEC	Information Education Communication
INEP	Integrated National Energy Plan
INIR-RR	Integrated Nuclear Infrastructure Review for Research Reactors
JKIA	Jomo Kenyatta International Airport
KAA	Kenya Airports Authority
KBC	Kenya Broadcasting Corporation
KCAA	Kenya Civil Aviation Authority
KEBS	Kenya Bureau of Standards
KenGen	Kenya Electricity Generating Company
KeNHA	Kenya National Highways Authority
Kenya-AIST	Kenya Advanced Institute of Science and Technology
KEPTAP	Kenya Petroleum Technical Assistance Project
KeRRA	Kenya Rural Roads Authority
KETRACO	Kenya Electricity Transmission Company
KETRB	Kenya Engineering Technology Registration Board
KFS	Kenya Ferry Services
KIHBIT	Kenya Institute of Highways and Building Technology
KIMC	Kenya Institute of Mass Communication
KISIP	Kenya Informal Settlement Improvement Project
KFC	Kenya Film Commission
KFCB	Kenya Film Classification Board
Km	Kilometers

KMA	Kenya Maritime Authority
KNEECS	Kenya National Energy Efficiency and Conservation Strategy
KNSL	Kenya National Shipping Line
KoTDA	Konza Technopolis Development Authority
KPA	Kenya Ports Authority
KPC	Kenya Pipeline Company
KPLC	Kenya Power and Lighting Company
KPRL	Kenya Petroleum Refineries Limited
KRB	Kenya Roads Board
KRC	Kenya Railways Corporation
KSh.	Kenya Shilling
KURA	Kenya Urban Roads Authority
KUSP	Kenya Urban Support Programme
KYEB	Kenya Yearbook Editorial Board
LCDA	LAPSSET Corridor Development Authority
LAPSSET	Lamu Port South Sudan Ethiopia Transport
LPDP	Local Physical Development Plan
LPG	Liquefied Petroleum Gas
M	Metres
M&E	Monitoring and Evaluation
MCC	Media Compliant Commission
MCK	Media Council of Kenya
MDAs	Ministries, Departments and Agencies
MDCAs	Ministries, Departments, Counties and Agencies
MDP	Masterplan Delivery Partner
MET	Maritime Education and Training
MGR	Meter Gauge Rail
MIA	Moi International Airport
MoU	Memorandum of Understanding
MoW	Ministry of Works
MPNCCC	Mombasa Port and Northern Corridor Community Charter
MRCC	Maritime Rescue Coordination Centre
MSC	Mediterranean Shipping Company
MT	Metric Tonnes
MTEF	Medium Term Expenditure Framework
MTL	Maritime Transport Logistics
MTP IV	Fourth Medium-Term Plan
MW	Mega Watts

MWe	Mega Watts equivalent
NaMATA	Nairobi Metropolitan Area Transport Authority
NCA	National Construction Authority
NCAB	National Construction Appeals Board
NCS	National Communications Secretariat
NCTTCA	Northern Corridor Transit and Transport Coordination Authority
NEMA	National Environment Management Authority
NHC	National Housing Corporation
NHDF	National Housing Development Fund
NITA	National Industrial Training Authority
NMA	Nairobi Metropolitan Area
NOCK	National Oil Corporation of Kenya
NOFBI	National Optic Fiber Backbone Infrastructure
NRC	Nairobi Railway City
NSSF	National Social Security Fund
NTSA	National Transport and Safety Authority
NuPEA	Nuclear Power and Energy Agency
OAG	Office of the Attorney General
ODPC	Office of Data Protection Commissioner
OSIEA	Open Society Initiative for East Africa
PAIR	Public Administration and International Relations
PAPs	Project Affected Persons
PBC	Performance-Based Contracts
PCK	Postal Corporation of Kenya
PPP	Public-Private Partnerships
PV	Photovoltaic
REC	Regional Economic Communities
REREC	Rural Electrification and Renewable Energy Corporation
SAGAs	Semi-Autonomous Government Agencies
SDE	State Department for Energy
SDG	Sustainable Development Goals
SESA	Strategic Environmental Social Assessment
SGR	Standard Gauge Railway
SID	Seafarers Identity Document
SOLAS	Safety of Life at Sea
SPCR	Social Protection, Culture and Recreation
TEU	Twenty-feet Equivalent Units
TV	Television

UACA	Urban Areas and Cities Act
UHC	Universal Health Coverage
USFAC	Universal Service Fund Advisory Council
VGM	Verified Gross Mass
Wi-Fi	Wireless Fidelity

EXECUTIVE SUMMARY

Energy, Infrastructure and ICT (EII) Sector plays a central role in accelerating Kenya's socio-economic development by driving and facilitating growth across all sectors of the economy. The Sector is dedicated to developing sustainable, efficient, and resilient infrastructure in line with the Bottom-Up Economic Transformation Agenda (BETA), the Fourth Medium-Term Plan (MTP IV) 2023 - 2027 under Kenya Vision 2030, regional infrastructure commitments, the African Union Agenda 2063, and the Sustainable Development Goals (SDGs).

The Sector comprises ten sub-sectors, namely: Roads; Transport; Shipping and Maritime Affairs; Housing and Urban Development; Public Works; Aviation and Aerospace Development; Information, Communication Technology and The Digital Economy; Broadcasting and Telecommunications; Energy; and Petroleum. The Sector **Vision** is *'A world-class provider of cost-effective public utilities, infrastructure facilities and services in Energy, Transport, ICT, Maritime industry and built environment'* while the **Mission** is *'To provide efficient, affordable and reliable infrastructure and service for sustainable economic growth and development'.*

This report is divided into six chapters. Chapter One provides the context and foundation of the Sector report. Chapter Two presents the performance of Sector programmes over review period. Chapter Three outlines medium-term priorities and the financial plan for the MTEF period. Chapter Four analyses cross-sector linkages, interdependencies and emerging issues affecting the implementation of Sector programmes and identifies opportunities for coordination and joint action. Chapter Five presents conclusions drawn from the analysis and findings while the highlighting the major issues and their implications for the Sector's medium-term priorities. Chapter Six provides recommendations to address the identified challenges, strengthen implementation and coordination, and support the achievement of the Sector's objectives.

During the period under review (2023/24–2025/26), approved budget decreased by 6% from Ksh. 462,369 million in FY 2023/24 to Ksh. 435,855 million in FY 2024/25, and increases by 40 % to Ksh. 608,173 million in FY 2025/26. The corresponding expenditure amounted to Ksh. 351,831 million, Ksh. 401,475 million and Ksh. 567,500 million in FY 2023/24, 2024/25 and 2025/26, respectively.

The approved recurrent budget for FY 2023/24 was Ksh. 168,316 million, Ksh. 147,155 million in FY 2024/25 and Ksh. 154,459 million in FY 2025/26. The actual expenditure was Ksh. 155,683 million, Ksh. 135,764 million and Ksh. 145,581 million, respectively, representing absorption rates of 93 %, 92 % and 94 %, respectively. The approved development budget for FY 2023/24 was Ksh. 294,053 million, Ksh. 288,700 million in FY

2024/25 and Ksh. 453,714 million in FY 2025/26. The actual expenditure was Ksh. 196,148 million, Ksh. 265,711 million and Ksh. 421,919 million, respectively, representing absorption rates of 67%, 92 % and 93 %, respectively.

During the FY2023/24 - 2025/26 period, the Sector realized the following achievements: The Roads sub-sector achieved the following; Constructed 2,089.25Km of new Road (Blacktop), constructed 48 bridges to completion, rehabilitated 189 Km of roads, maintained a total of 128,387.05 Km of roads - 1380.45 Km under periodic maintenance, 96,336.47Km under Routine maintenance Programme, 30,549.51Km under Performance Based Contract (PBC) and 120KM under Road 2000 (R2000).

Key transport infrastructure milestones were realized under the Transport sub-sector, including the development of the National Electric Mobility Policy, National Urban Transport Policy and Road Safety Regulations; rehabilitation of Mombasa to Miritini MGR line to support commuter services in Mombasa; rehabilitation of Airstrips; Completed construction of Shimoni Fishing Port and Homa Bay Pier; Rolled out the School Children Road Safety Curriculum from PP1 to Grade 12; the Port of Mombasa attained 2 million Twenty Equivalent Units (TEUs) in 2024; increased freight railed from the Port of Mombasa from 7.39 million tonnes in 2023/24 to 8.91 million tonnes in 2025/26; and transported over 5.91 million passengers across the rail network

The Shipping and Maritime sub-sector trained 9,969 seafarers and facilitated the recruitment of 7,457 seafarers through the Vijana Baharia Programme, contributing to increased employment opportunities for Kenyan seafarers; Signed ten (10) MoUs on maritime cooperation and mutual recognition of seafarers' certificates, strengthening international maritime cooperation, qualification recognition and employment opportunities for Kenyan seafarers; Inspected all 55 Kenyan-registered vessels and 363 eligible foreign ships under Port State Control, achieving 100% compliance among Kenyan-registered vessels and enhancing maritime safety, security and regulatory compliance; Audited 12 Maritime Education and Training institutions, 19 seafarers' medical practitioners and 11 Recruitment and Placement Service providers, strengthening regulatory oversight, quality assurance and compliance within the maritime sector.

The Housing and Urban Development sub-sector completed 7,731 housing units comprising 1,485 affordable housing units, 5,616 social housing units and 630 institutional housing units for police and prisons while 1,380 affordable housing units were substantially complete awaiting handover. In market development, 94 markets were completed comprising 10 market sheds, 73 ESP Markets and 11 Modern Markets. Under KISIP II, 81 Local Physical Development and Land Use Plans were prepared and 99.95 km of settlement access roads were upgraded to bitumen standards. Under KUSP II, Ksh.

6.7 billion was disbursed as Urban Development Grants and Ksh. 1.17 billion as Urban Institutional Grants in FY 2025/26.

In the Public Works sub-sector, 346 new government building projects were designed, documented and supervised to completion and 40 of projects for rehabilitation and maintenance of buildings for MDCAs were done. Construction of the New Mokowe Jetty was completed. 15 footbridges spread across the country were completed to enhance pedestrian mobility. 340 Meters of Ndau seawall was constructed. 2,446 buildings were inspected and audited to ensure safety for habitation, with 372 buildings undergoing structural integrity test and training of technical officers conducted in 14 counties on building safety. The National Building Code 2024 was developed and is being implemented. Quality assurance in the construction industry was enhanced through training of 126 skilled construction workers and site supervisors, registration of 34,055 contractors, accreditation of 87,324 skilled construction workers and site supervisors and inspection of 65,301 construction sites and conducting 111 training and sensitization programmes on quality assurance in the construction industry.

In the Aviation and Aerospace Development sub-sector, (3) new Bilateral Air Services Agreements (BASAs) were negotiated and concluded and 10 existing BASAs were reviewed; Air Navigation Services availability was maintained at 98.27 per cent, exceeding the ICAO threshold of 97 per cent; Jomo Kenyatta International Airport Master Plan was completed and commenced its modernization and expansion; finalized the National Aviation Policy and gazetted 36 Civil Aviation Regulations; produced preliminary reports for all reported aircraft accidents and serious incidents within 14 days of occurrence; and issued interim statements for all ongoing investigations on every anniversary of occurrence.

In the ICT and The Digital Economy Sub-sector, the National Optic Fibre Backbone Infrastructure was expanded by laying an additional 14,367 kilometers of fibre optic cable, connected 5,865 Government institutions through the Last Mile Connectivity Programme, trained 466,811 youth in digital skills and linked 72,257 of them to online job opportunities through the Ajira Digital Programme, and completed the Kenya Advanced Institute of Science and Technology (Kenya-AIST), which was awarded a University Charter.

In the Broadcasting and Telecommunications Sub-sector, 16,034 television news items were produced, 86,738 print news items were disseminated, 105 regional magazines were published, 150 MyGov pull-outs were produced, 864 Information, Education and Communication (IEC) materials were circulated, over 8,600 hours of public broadcasting services were delivered, and three editions each of the Kenya Yearbook and BETA Sector-Based publications were published.

The Energy sub-sector increased the country's installed power generation capacity from 3,244MW to 3,309.5MW; 354.1 Kms (route length) of transmission lines, 7 new High Voltage substations, 1,387 Kms of Medium Voltage distribution lines and 17 distribution substations were constructed; 4 new hybrid mini grids were constructed;162,604 Standalone Solar Home Systems installed in off grid areas; increased the number of customers connected to electricity by 1,278,974 (1,741 public facilities); 14 institutional and 911 domestic biogas plants were constructed; and 21,200 subsidized clean cook stoves were distributed.

The Petroleum Sub-sector's key achievements included ratification of the South Lokichar Field Development Plan, acquisition of 3,505 km² of geoscientific data, gazettement of a petroleum blocks map comprising 50 blocks, and marketing of 10 petroleum blocks. Petroleum security was strengthened through securing 19,716 MT of fuel stocks and advancing the Kenya–Tanzania natural gas pipeline initiative. LPG access was expanded through distribution of 47,700 6-kg cylinders, LPG reticulation of 1,081 housing units, and installation of LPG infrastructure in 21 public learning institutions. In addition, 10 downstream petroleum regulations were developed, and the National Petroleum Policy, 2025 was approved.

While implementing the above programmes, the sector faced various challenges key among them: policy, legal and regulatory gaps leading to gaps that hinder integrated implementation of programmes and projects for efficient service delivery; Limited public resources and shrinking fiscal space limiting capital investment across multiple sectors; fragmented planning and coordination; inadequate data and information sharing frameworks, standards, norms and guidelines; Cybersecurity and Digital Threats; climate change and environment pressures disrupting implementation of sector programmes and projects; and skills gaps and human capacity constraints to develop and manage programmes.

In the MTEF Budget Period 2027/28 - 2029/30, the total EII Sector allocation is KSh.2,027.3 billion against a total resource requirement of KSh.3,193.8 billion. The resource requirement over the medium-term period is Ksh. 1,053.9 billion, KSh.1,127.7 billion and KSh.1,012.2 billion against an allocation of KSh.581.2 billion, KSh.703.4 billion and KSh.742.7 billion for the FYs 2027/28, 2028/29 and 2029/30 respectively.

The Sector recurrent resource allocation is Ksh. 135,952 million, Ksh. 136,122 million and Ksh140,216 million against resource requirements of Ksh. 155,074 million, Ksh. 156,416 million and Ksh. 164,136 million for the FYs 2027/28, 2028/29 and 2029/30 respectively. On the other hand, the development resource allocation is Ksh 445,227 million, Ksh. 566,985 million and Ksh. 601,928 million against resource requirements of Ksh. 900,666

million, Ksh. 973,580 million and Ksh. 850,674 million for the FYs 2027/28, 2028/29 and 2029/30 respectively.

During the Budget Period 2027/28 – 2029/30, the Sector targets to implement 27 programmes with the following key priorities:

Roads: Construct 4,080 Km of new Road (Blacktop); Construct 54 bridges to completion; Rehabilitate 293 Km of roads; Maintain a total of 121,228.8 Km of roads: 2,597.59 Km under periodic maintenance Programme, 107,407.6 Km under Routine maintenance programme, 10,768.56 Km under Performance Based Contract (PBC) and 455 KM under Road 2000 (R2000).

Transport: Develop Automated Fare Collection System; complete Berth 1 at Dongo Kundu; complete Berth 19B and feeder ports for L. Victoria; complete the rehabilitation of the Voi–Taveta railway line and develop freight transshipment facilities at Voi and Taveta; progress construction to 50% completion for SGR Phases 2B and 2C; Review Traffic Act Cap 403; Promotion/ implementation of the National e-Mobility Policy; establish seven(7) new motor vehicle inspection centres and six(6) new automated driver testing unit centres.

Shipping and Maritime: Train 27,640 and recruit 16,700 seafarers through the Vijana Baharia Programme, increasing employment opportunities for Kenyan seafarers; Sign 14 MoUs on maritime cooperation and mutual recognition of seafarers' certificates, strengthening international maritime cooperation, qualification recognition and employment opportunities for Kenyan seafarers; Issue 10,500 Seafarers' Identification Documents (SIDs), facilitating the efficient movement and identification of seafarers in accordance with international maritime requirements; Inspect all Kenyan-registered ships, eligible foreign ships and 15,600 small vessels to enhance maritime safety, security and regulatory compliance; Clear 2,250 TEUs of sea cargo and 550 metric tonnes of air cargo to facilitate efficient cargo movement and trade.

Housing and Urban Development: Construct 542,723 Housing Units comprising 292,713 affordable housing units, 120,000 social housing units and 130,010 institutional housing units; Disburse mortgage loans to 800 Civil Servants; Construct 481 markets; Implement the Second Kenya Urban Support Program (KUSP II) in 79 municipalities in 45 counties

Public Works: Provide design and documentation services for all Government building projects as requested by various MDACs; rehabilite and refurbish works offices at the counnties; construct 2,528 meters of sea wall, 94 meters Eliye Springs bank protection in Lake Turkana and 105 meters of Ndau breakwaters to protect land and property from flooding and sea wave action; construct 138 footbridges; construct 6 jetties; develop and

adopt three prototypes of cost-effective building materials and technologies; register 25,136 contractors; accredit 75,660 skilled construction workers; inspect 93,648 construction sites; and audit and inspect 2,050 buildings for safety and test 900 for structural integrity.

Aviation and Aerospace: Complete the National Airstrip Development and management Policy, National Aerospace Policy and the Development Master Plan; Acquire modern air accidents investigation testing & simulation equipment, and establish a Mini freight data recorder downloads and read-out facility; Complete airports and airstrips infrastructure projects, including a 100% completion of runway rehabilitation at Wilson Airport, 100% completion of soil stabilization at Moi International Airport (MIA), 100% completion of rehabilitation of at Kabunde, Ukunda, Kitale, Kakamega and Migori airstrips; Enact the Civil Aviation (Amendment) Bill to establish the Aircraft Accident Investigation Directorate through an Act of Parliament to make it independent, as recommended by ICAO.

ICT and The Digital Economy: Lay additional 40,000 kilometres of fibre optic cable; expand public Wi-Fi hotspots to 16,936; connect up to 33,000 public institutions to internet connectivity through the Last Mile Connectivity Programme; digitalize up to 3,000,000 government records and progressively automate government services; train up to 1,010,000 youth in BPO/ITES skills and link approximately 195,000 of them to jobs; train 900 ICT officers on cybersecurity and audit control while sustaining regular public cybersecurity awareness for a; register up to 125,000 Data Controllers and Processors while scaling up data protection audits and inspections.

Broadcasting and Telecommunication: Establish and operationalize the National Communication Centre; Modernize KNA through acquisition of modern technology and equipment; refurbishment and construction of field offices; Establish sixteen (16) Studio Mashinani country-wide; Construct KIMC Eldoret Campus.

Energy: Connect 1,325,000 additional customers to electricity including 2,086 public institutions, and install 63 hybrid minigrids to enhance electricity access (both On Grid and Off Grid); Add 63MW Geothermal Power and 8.6MW Hydro power to the grid; drill 34 geothermal wells in Menengai, Baringo-silali and Suswa geothermal fields to promote geothermal exploration and development; Construct 1,786Km of high voltage transmission lines, 1,139.8Km of medium and low voltage distribution lines and 68 substations to enhance electricity transmission and distribution network; Construct 2,400 Household Biogas Digesters and 65 Institutional Biogas Plants, and promote uptake of 16,000 clean cook stoves.

Petroleum: Monitor development of the South Lokichar Oil Fields with a target production of 20,000 barrels per day and finalize preliminary land acquisition activities for the remaining polygons/oil fields in the South Lokichar Basin; Ensure security of supply of petroleum products within the existing import arrangements including monitoring quality of petroleum products distributed across the country; Acquire geoscientific data on petroleum and gas potential in the existing petroleum blocks and market potential petroleum blocks to investors for uptake; Finalize preliminary land acquisition activities for acquiring land for construction of the Lokichar-Lamu Crude Oil Pipeline (LLCOP).

In order to enhance realization of the Sector goals, the EII Sector will implement the following key recommendations and lessons learnt: Development, review and implementation of integrated policy, legal and regulatory frameworks; adoption of alternative and innovative financing mechanisms; integrated planning and coordination through development of integrated land use and infrastructure master plans; development and implementation of data interoperability framework; adoption of robust cyber security technologies; adoption of climate resilient technologies in all the project cycle; and human capital management and development within the sector.

CHAPTER ONE
INTRODUCTION

1.1 Background

The Energy, Infrastructure, and ICT (EII) Sector consists of ten (10) sub-sectors: Roads; Transport; Shipping and Maritime Affairs; Housing and Urban Development; Public Works; Aviation and Aerospace Development; Information Communication Technology and The Digital Economy; Broadcasting and Telecommunications; Energy; and Petroleum. The programmes and projects within the Sector are designed to support the achievement of the Sustainable Development Goals (SDGs), the African Union Agenda 2063 and East Africa Community Agenda 2050. As a key enabler of economic development and social transformation, the EII Sector focuses on providing efficient, affordable, and reliable infrastructure and services. This aligns with the aspirations of the Fourth Medium Term Plan (MTP IV) 2023-2027 and the Government's Bottom-up Economic Transformation Agenda (BETA).

In the implementation of the MTP IV, the Sector focuses on strengthening policy, legal, and institutional frameworks, enhancing quality and efficiency in service delivery, expanding access and coverage, and improving quality and sustainability of infrastructure while safeguarding the environment. To expedite the implementation of planned programmes and projects, the Sector will continue partnering with relevant stakeholders. In the long term, the Sector aims to provide sustainable infrastructure that reduces the cost of doing business, thereby attracting investments and improving competitiveness.

The objectives of this report are to outline the Sector's contribution to the realization of the BETA and MTP IV; review Sector financial and non-financial programme performance for FY 2023/24 to FY 2025/26; provide Sector priorities and financial plan for 2027/28 and the Medium-Term; identify cross-sector linkages, emerging issues, challenges, and outline recommendations for implementation of the FY2027/28 and the Medium-Term Budgets.

The report is based on information and data available as at the reporting period and assumes that the reported information is accurate and complete. In addition, the medium-term sector priorities and targets are informed by the indicative sector resource ceilings and assume that resource allocations will remain broadly unchanged during the MTEF period. This assumption may, however, be affected by changes in Government priorities, fiscal conditions, and resource allocations.

1.2 Sector Vision and Mission

Vision

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

Mission

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

1.3 Strategic Goals and Objectives of the Sector

Strategic Goals

The Strategic Goals of the Sector are:

i. Sustainable infrastructure and aerospace development;
ii. Universal access to ICT, transport and built environment facilities and services;
iii. Enhanced shipping and maritime industry; and
iv. Accessible, reliable, quality and competitive energy and petroleum products and services.

Strategic Objectives

The Strategic Objectives of the Sector are:

i. Formulate/ review and coordinate policies, legal and institutional frameworks;
ii. Strengthen infrastructure quality, safety, security, and compliance in developing sustainable and environmentally friendly infrastructure;
iii. Expand, modernize and maintain an integrated, safe and efficient transport system;
iv. Facilitate access to adequate, decent, affordable housing; and public office accommodation;
v. Strengthen exploration, development, and access to reliable petroleum products, and sustainable exploitation of energy resources;
vi. Enhance access to clean, reliable and competitive energy services;
vii. Develop reliable and affordable telecommunication infrastructure and services;
viii. Facilitate Information and Communications development;
ix. Promote a safe, secure, sustainable, and competitive maritime industry; and
x. Develop a safe and efficient aerospace industry.

1.4 Sub-Sectors and their Mandates

The mandates of the Sub-Sectors are derived from the Executive Order No. 1 of June, 2025 as follows:

Roads

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

Transport

To manage transport policy; manage rail transport and infrastructure; fast track identified Northern and Lamu Port South Sudan Ethiopia Transport (LAPSSET) corridor projects; oversight and co-ordinate northern corridor transport and implement Lamu South Sudan Ethiopia Transit programmes implementation; registration and insurance of motor vehicles; motor vehicles inspection; national transport safety; national road safety management; national roads transport policy; axle load control policy and standards; and oversee the establishment of an integrated, efficient, effective and sustainable urban public transport system within the Nairobi metropolitan area.

Shipping and Maritime

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

Housing and Urban Development

To manage housing policy; manage civil servants housing scheme; develop and manage affordable housing; national secretariat for human settlement; appropriate low-cost housing building and construction technologies; develop and manage government pool housing; shelter and slum upgrading; urban planning policy; townships, municipalities and cities policy; and Nairobi rivers ecosystem regeneration.

Public Works

To develop public works policy and planning; national building inspection services; set and manage building and construction standards and codes; public office accommodation lease and management; valuate public office accommodation; develop and manage public buildings; maintain inventory of government housing property; register and regulate contractors, consultants for buildings, civil works and material suppliers; register architects and quantity surveyors; provide mechanical and electrical building services; building research services; register and regulate civil, building and electromechanical contractors; and other public works including; development and maintenance of coastline infrastructure, and retaining walls and protection works for rivers/lakes ecosystems.

Aviation and Aerospace Development

To administer and implement aviation policies for airlines, airports and related infrastructure; oversee the development, maintenance, safety and security of airports, airstrips, and air traffic control systems; promote growth of the civil aviation sector through strategic investments and public private partnerships (PPPs) for air transport expansion and supporting infrastructure; conduct air accident investigations and enforce safety recommendations; coordinate search and rescue operations for aviation incidents; establish Kenya as Africa's Aviation hub; collaborate with other stakeholders to advance space programmes, including satellite development, space exploration and rocket launches; Lead in negotiation of Bilateral Air Service Agreements(BASAs) with other countries around the world and strengthen civil aviation through management, training and capacity building.

ICT and The Digital Economy

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

Broadcasting and Telecommunications

To develop telecommunications policy; develop broadcasting policy; co-ordinate national government advertising services; public communications; postal and courier services; policy on development of local content; develop and operate national communication center; government telecommunications services; and e-commerce integration.

Energy

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

Petroleum

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

1.5 Autonomous and Semi- Autonomous Government Agencies

The Sector comprises of the 12 Autonomous Government Agencies (AGAs) and 35 Semi-Autonomous Government Agencies (SAGAs) that support effective implementation of its mandate:

Roads

1.5.1.1 Kenya Roads Board

Kenya Roads Board (KRB) is established under the Kenya Roads Board Act, Cap 408A with the mandate to oversee and coordinate the development, maintenance and rehabilitation of the road network in Kenya through the Road Maintenance Levy Fund and to advise the Cabinet Secretary on all matters related thereto. It is also in charge of approving Annual Roads Work Programme, technical and financial audits and road classification.

1.5.1.2 Kenya National Highways Authority

Kenya National Highways Authority (KeNHA) is established under the Kenya Roads Act, Cap 408 and is mandated to manage, develop, rehabilitate and maintain national trunk roads classified as A, B and C. In addition, the authority advises the Ministry on technical issues such as standards, axle load, research and development.

1.5.1.3 Kenya Rural Roads Authority

Kenya Rural Roads Authority (KeRRA) is established under the Kenya Roads Act Cap, 408 and is mandated to develop, rehabilitate, maintain and manage national secondary trunk road network (Class D - W) to reduce transport cost and journey times for enhanced socio-economic development.

1.5.1.4 Kenya Urban Roads Authority

Kenya Urban Roads Authority (KURA) is established under the Kenya Roads Act Cap, 408 and is mandated to manage, develop, rehabilitate and maintain the National urban road network in Kenya.

1.5.1.5 Engineers Board of Kenya

Engineers Board of Kenya (EBK) is established under the Engineers Act, Cap 530. The Board is mandated to develop and regulate engineering practices in Kenya. It regulates standards in the engineering profession and builds capacity for individual engineers and engineering firms. It also registers engineers and engineering firms and regulates their conduct for improved performance of the engineering profession.

1.5.1.6 Kenya Engineering Technology Registration Board

The Board is established under the Engineering Technology Act, Cap 503A. The Board is mandated to regulate the practice and set standards for engineering technologists and technicians. The Board registers and issues licenses engineering technologists and technicians including craft-persons and artisans.

Transport

1.5.1.7 Kenya Railways Corporation

The Kenya Railways Corporation (KRC) was established under the Kenya Railways Corporation Act, Cap. 397. KRC has transitioned to be a Government-Owned Enterprises (GOE) under the GOE Act of 2025. KRC is mandated to provide coordinated and integrated rail and inland waterway transport services and systems, and to develop skills and technology for the railway sector.

1.5.1.8 LAPSSET Corridor Development Authority

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

1.5.1.9 Kenya Ports Authority

Kenya Ports Authority (KPA) was established under the Kenya Ports Authority Act, Cap. 391. KPA has transitioned to be a Government-Owned Enterprises (GOE) under the GOE Act of 2025. Its mandate is to maintain, operate, improve and regulate all sea, inland waterway ports and ferries operations in Kenya. The ports include Mombasa, Lamu, Malindi, Kilifi, Mtwapa, Kiunga, Shimoni, Funzi, Vanga and Kisumu. The port of Mombasa is fully developed with modern equipment hence making it the principal port in the region.

1.5.1.10 National Transport and Safety Authority

National Transport and Safety Authority (NTSA) is established under the National Transport and Safety Authority Act, Cap 404 to ensure provision of safe, reliable and efficient road transport services.

1.5.1.11 Nairobi Metropolitan Area Transport Authority

Nairobi Metropolitan Area Transport Authority (NaMATA) is established by Legal Notice No. 18 of 2017, to oversee the establishment of an integrated, efficient, effective and sustainable public transport system within the Nairobi Metropolitan Area (NMA).

Shipping and Maritime Affairs

1.5.1.12 Kenya Maritime Authority

The Kenya Maritime Authority (KMA) is established under the Kenya Maritime Authority Act, Cap 370 to regulate, coordinate and oversee maritime affairs in the country.

1.5.1.13 Kenya National Shipping Line

Kenya National Shipping Line (KNSL) was incorporated in 1987 under the Companies Act, CAP 486, which was subsequently repealed by the GOE Act 2025 as the National Carrier to handle containerized exports and imports freight cargo to and from the ports of Kenya.

1.5.1.14 Bandari Maritime Academy

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

Housing and Urban Development

1.5.1.15 National Housing Corporation

National Housing Corporation (NHC) was incorporated by the Housing Act Cap 117 (Revised 2015). NHC has transitioned to be a GOE under the GOE Act 2025. Its mandate is to develop and facilitate establishment of decent and affordable housing.

1.5.1.16 Estate Agents Registration Board

Estate Agents Registration Board (EARB) is a regulatory body for estate agency practice in Kenya, established in 1987 under the Estate Agents Act, 1984 (Cap. 533). It regulates and controls estate agency practice through registration and licensing of agents, maintaining a register, enforcing professional standards, and handling complaints and disciplinary matters.

1.5.1.17 Building Surveyors Registration Board

The Building Surveyors Registration Board (BSRB) of Kenya was established by the Building Surveyors Act Cap 525. This Act of Parliament provides for the registration and licensing of building surveyors, and the establishment of the board to regulate their practice in compliance with universally accepted norms.

1.5.1.18 Affordable Housing Board

The Affordable Housing Board (AHB) was established in March, 2024 through the Affordable Housing Act, Cap 177A as a legal framework for developing and accessing affordable housing. It provides funds for the design, development and maintenance of affordable housing, institutional housing and associated social and physical infrastructure.

1.5.1.19 Nairobi Rivers Commission

Nairobi Rivers Commission (NRC) was established by the Kenya Gazette Notice No. 13,907 of October, 2024 to spearhead the restoration and revitalization of the Nairobi River system.

Public Works

1.5.1.20 National Construction Authority

The National Construction Authority (NCA) is established under the National Construction Authority Act, Cap 118 to provide quality assurance in the construction industry.

1.5.1.21 Board of Registration of Architects and Quantity Surveyors

Board of Registration of Architects and Quantity Surveyors (BORAQS) is established by Architects and Quantity Surveyors Act, Cap 525 with the mandate of registration and regulation of Architects and Quantity Surveyors through training, registration and enhancement of ethical practices.

Aviation and Aerospace Development

1.5.6.1 Kenya Civil Aviation Authority

The Kenya Civil Aviation Authority (KCAA) is established under Civil Aviation Act, Cap 394, Amended in 2016. The Authority is responsible for regulation of air transport industry, provision of air navigation services and aviation training to ensure safe, secure, efficient and effective civil aviation system in Kenya.

1.5.6.2 Kenya Airports Authority

The Kenya Airports Authority (KAA) has transitioned to be a GOE under the Act of 2025 with the mandate to construct, operate and maintain aerodromes and other related facilities including those requested on an agency basis by the Government; provide amenities for passengers and other persons making use of the services; and prohibit,

control or regulate the use by any person of the services performed or the facilities provided by the Authority.

Information Communications Technology and The Digital Economy

1.5.1.22 Information Communications Technology Authority

ICT Authority (ICTA) is established through the Legal Notice No.183 of August 2013 and Legal Notice 198 of September, 2013 under the State Corporations Act, Cap 446. The Authority's mandate is to set and enforce ICT standards, build and manage secure national infrastructure, and promote digital capacity, literacy, and innovation accorss the public service.

1.5.1.23 Konza Technopolis Development Authority

Konza Technopolis Development Authority (KoTDA) is established vide Legal Notice No. 23 of April, 2012 (Konza Technopolis Development Order, 2012) with the mandate to coordinate the planning and development of the Smart City at Konza.

1.5.1.24 Office of the Data Protection Commissioner

Office of the Data Protection Commissioner (ODPC) is established pursuant to the Data Protection Act, Cap 411C to regulate the processing of personal data; ensure that the processing of personal data of a data subject is guided by the principles set out in Section 25 of the Act; protect the privacy of individuals; and establish legal and institutional mechanism to protect personal data.

1.5.1.25 Kenya Advanced Institute of Science and Technology

Kenya Advanced Institute of Science and Technology (Kenya-AIST) is established as a legal entity and a constituent college of Dedan Kimathi University of Technology through publication in Kenya Gazette Supplement No. 117, under Legal Notice No. 130 of July, 2022. The Institute is mandated to promote software development industry; facilitate ICT skills development; and provide research-oriented science, technology and engineering training.

Broadcasting and Telecommunications

1.5.1.26 Communications Authority of Kenya

Communications Authority (CA) of Kenya is established through the Kenya Information Communications Act, Cap 411A as the regulatory body for telecommunications, postal and radio communication services.

1.5.1.27 Postal Corporation of Kenya

The Postal Corporation of Kenya (PCK) was established by the Postal Corporation of Kenya Act, Cap 411A to provide communications, postal distribution and financial services. PCK has transitioned to be a government owned enterprise (GOE) under the GOE Act of 2025.

1.5.1.28 Kenya Broadcasting Corporation

The Kenya Broadcasting Corporation (KBC) was established under the Kenya Broadcasting Corporation Act, Cap. 221 of 1989 and has transitioned to be a Government Owned Enterprise (GOE) under the GOE Act of 2025. KBC is mandated to provide public broadcasting services aimed at informing, educating and entertaining the public through radio and television services.

1.5.1.29 Media Council of Kenya

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

1.5.1.30 Kenya Yearbook Editorial Board

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

1.5.1.31 Kenya Institute of Mass Communication

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

1.5.1.32 National Communications Secretariat

The National Communications Secretariat (NCS) is established vide the Kenya Information Communications Act, Cap 411A to: advice the Government on info- communications

policies; carry out specialized research; and develop/review of policies in info-communication sector.

1.5.1.33 Media Complaints Commission

The Media Complaints Commission (MCC) is established under Section 27 of the Media Council Act, Cap 411B to arbitrate disputes between public and the media, Government and the media and Intra-media disputes.

Energy

1.5.1.34 Energy and Petroleum Regulatory Authority

Energy and Petroleum Regulatory Authority (EPRA) is established under the Energy Act, Cap 314. The Authority is responsible for the economic and technical regulation of the electricity, renewable energy, petroleum and coal.

1.5.1.35 Kenya Power & Lighting Company PLC

Kenya Power & Lighting Company (KPLC) PLC was established under the Electric Power Act Cap 314 (Revised 1986) and transitioned to be a GOE under the GOE Act of 2025.Its core mandate is purchasing electrical energy in bulk from KenGen and other power producers and carrying out low voltage transmission, distribution, supply and retail of electric power.

1.5.1.36 Kenya Electricity Generating Company PLC

Kenya Electricity Generating Company PLC (KenGen) was established under the Companies Act, Cap. 486and transitioned to be a GOE under the GOE Act of 2025. It is mandated to generate electric power and currently produces the bulk of the electricity consumed in Kenya. KenGen generates electricity from a diversified mix of energy sources, including hydropower, geothermal, wind, thermal, and waste-to-energy, among others.

1.5.1.37 Rural Electrification and Renewable Energy Corporation

Rural Electrification and Renewable Energy Corporation (REREC) is established under the Energy Act, Cap 314 with mandate to oversee the implementation of rural electrification programmes and projects; develop, promote and manage the use of renewable energy and technologies.

1.5.1.38 Geothermal Development Company Limited

Geothermal Development Company (GDC) Limited was established following the enactment of the Energy Act, Cap. 314, after the adoption of Sessional Paper No. 4 on Energy in 2004. It is mandated to undertake geothermal exploration, drilling, resource

assessment, steam-field development and management, and promotion of geothermal utilization for electricity generation and other alternative uses commonly referred to as direct-use.

1.5.1.39 Kenya Electricity Transmission Company Limited

Kenya Electricity Transmission Company Limited (KETRACO) was incorporated on 2nd December 2008 and registered under the Companies Act, Cap 486 pursuant to Sessional Paper No. 4 of 2004 on Energy. The Companies Act, Cap. 486, was subsequently repealed by the GOE Act 2025. It is mandated to plan, design, construct, own, operate and maintain electricity transmission grid and is the designated system operator.

1.5.1.40 Nuclear Power and Energy Agency

Nuclear Power and Energy Agency (NuPEA) is established under the Energy Act, Cap 314. It is charged with the responsibility of promoting and implementing Kenya's Nuclear Power Programme as well as carrying out research and development for the energy sector.

Petroleum

1.5.1.41 National Oil Corporation of Kenya

National Oil Corporation of Kenya (NOCK) is a 100% state-owned corporation established in 1981 under the Companies Act, Cap 486. However, it has transitioned to be a GOE under the GOE Act 2025. Its broad mandate is to participate in all aspects of the petroleum industry, including exploration, development, production, importation, and the sale of petroleum products to provide stability in the market.

1.6 Role of Sector Stakeholders

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

The National Treasury

The National Treasury (TNT) coordinates the preparation of the macro-fiscal policies to guide preparation and implementation of the budget; spearheads resource mobilization for programme funding; provides guidelines for prudent utilization of resources, effective management and accountability with regard to public finances; monitors budget implementation; assesses and advises on resource requirement and rationalization for the Sector to accomplish its mandates. In addition, TNT coordinates formulation,

implementation, monitoring and evaluation of economic development plans, policies and strategies.

Office of the Attorney General

The Office of the Attorney General (OAG) supports the Sector by providing legal guidance, ensuring compliance with laws, and drafting regulations. The Office facilitates review and secure contracts for infrastructure projects, handles resolution of disputes such as land acquisition; contract conflicts, and provides legal representation; advises regulatory bodies; ensures compliance with international agreements; and contributes to public policy development. Overall, the OAG facilitates the EII sector to operate within a strong legal framework that supports national development.

County Governments

The County Governments partner with the National Government in formulation and implementation of sector policies, programmes and projects. The sector collaborates/partners with County Governments in project cycles.

Private Sector and Professional Bodies

The private sector complements the Sector's development efforts of providing infrastructure facilities and services through Public-Private Partnerships. The private sector complies with the set standards, codes and other regulations in infrastructure development. Similarly, the professional bodies enforce standards and quality assurance and enhance synergy between the private sector and government regulators to ensure ethical conduct of relevant professionals in the areas of practice.

Development Partners and International Organizations

Development Partners and International Organizations complement the Sector through financial, technical, institutional strengthening and capacity development support; facilitate regional and international engagements and negotiations; and monitor implementation and compliance with international and regional agreements, standards, laws, treaties and policies.

Parliament

Parliament plays a key role in enactment of Sector bills and regulations; approval of policies; ratification and domestication of international laws and treaties; appropriation of funds; and oversight the implementation of programmes and projects.

Judiciary

Judiciary plays a key role in dispute resolution, issuance of rulings, orders and determination of court awards for the Sector stakeholders. This function is critical in

enforcement of contracts for programmes and projects implementation; upholding of rights and bringing law offenders and culprits involved in vandalism and destruction of infrastructure to justice; contributes to citizen trust and social peace; and stable macro-economic environment.

General Public

The general public participates and contributes towards identification, formulation, implementation and management of Sector's policies, legal frameworks, programmes and projects.

Civil Society Organizations

Civil Society Organizations (CSOs) which include Non-Governmental Organizations, Community-Based Organizations, Faith-Based Organizations, and other special interest groups, play a strategic role in the planning, implementation, monitoring, and evaluation of policies, programmes and projects. They are also central in advocacy, community and resource mobilization for development activities.

Regional Economic Communities

The Regional Economic Communities (RECs) facilitate and promote regional economic integration and cooperation to create a larger market and economic space for the production and distribution of goods and services, and for the movement of other resources such as capital and manpower. RECs member states undertake cross border and trans-boundary infrastructure development, in compliance with the regional standards, tariffs, strategies and other frameworks.

Academic and Research Institutions

Academic and research institutions stimulate demand for new knowledge and development of capacity and innovation. The institutions undertake research to improve designs, applications, development of data-driven policies and regulatory frameworks for efficient and effective implementation of Sector Programmes and Projects. Studies conducted by the institutions on various programmes and projects inform the formulation and implementation of future interventions. In addition, the institutions promote science, technology and innovation; and knowledge transfer and management.

National and International Standards Setting Boards and Organizations

The National and International Standards Setting Boards and Organizations support the Sector by setting global and country standards that ensure compliance, safety, quality, consumer protection, uniformity and sustainability in the implementation of programmes and projects.

CHAPTER TWO

PROGRAMME PERFORMANCE REVIEW 2023/24 - 2025/26

2.0 Overview

This chapter provides a structured assessment of past performance, expenditure and liabilities. The subsections present a summary and interpretation of the relevant tables, highlighting key performance trends and expenditure patterns.

2.1 Review of Programme Performance

This section provides an overview of the Sector's achievements for the FY 2023/24-2025/26 period.

Roads

During the period under review, 2,089.25 km of roads were constructed, largely facilitated by the securitization of the Road Maintenance Levy Fund (RMLF), which enabled the settlement of pending payment certificates and accelerated the implementation of road projects. Routine road maintenance covered 95,791.45 km of roads, supported by increased RMLF allocations and savings realized from completed works. Under the Road 2000 Programme, 120.62 km of roads were maintained.

Transport

In the period under review, the National Electric Mobility Policy, National Urban Mobility Policy and Road Safety Regulations were developed; Mombasa to Miritini MGR line was rehabilitated to support commuter services in Mombasa; Airstrips were rehabilitated; Construction of Shimoni Fishing Port and Homa Bay Pier were completed; Rolled out the School Children Road Safety Curriculum from PP1 to Grade 12; the Port of Mombasa attained 2 million Twenty Equivalent Units (TEUs); increased freight railed from the Port of Mombasa from 7.39 million tonnes in 2023/24 to 8.91 million tonnes in 2025/26; and transported over 5.91 million passengers across the rail network.

Shipping and Maritime Affairs

During the review period, five (5) Memoranda of Understanding (MoUs) on Maritime Cooperation with Angola, Egypt, Singapore, South Korea and South Africa were signed, as well as five (5) MoUs on Mutual Recognition of Certificates of Competency for Seafarers with Singapore, South Korea, Tanzania, Dominica and Saudi Arabia. Through the Vijana Baharia Programme, 9,969 seafarers were trained and facilitated the recruitment of 7,457 seafarers, contributing to increased employment opportunities for Kenyan seafarers. Surveys of all 55 Kenyan-registered vessels were conducted, achieving 100% compliance, and inspected 363 eligible foreign ships under Port State

Control, thereby enhancing maritime safety and security. In addition, the Subsector audited 12 Maritime Education and Training institutions, 19 seafarers' medical practitioners, and 11 Recruitment and Placement Service providers, strengthening regulatory oversight, quality assurance and compliance within the maritime sector.

Housing and Urban Development

During the period under review, completed construction and handed over 7,731 housing units comprising 1,485 affordable housing units, 5,616 social housing units and 630 institutional housing units for police and prisons while 1,380 affordable housing units were substantially complete at 98% awaiting finishing and handover. Ongoing Housing units in various categories include; 103,251 Affordable housing units at an average of 35% completion: 54,547 Social housing units at an average of 17% completion: 17,236 Institutional housing units for the police, prison and Kenya Defense Forces (KDF) at an average 20% completion level and 45,068 student hostel units (180,273 bed capacity) at an average of 9% completion; Completed 94 markets comprising 10 market sheds, 73 ESP Markets and 11 Modern Markets with an additional 58 modern markets and 262 ESP markets ongoing at average completion level of 45%; Completed 174 Classrooms, Under KISIP II, 81 Local Physical Development and Land Use Plans were prepared and 99.95 km of settlement access roads were upgraded to bitumen standards. Under KUSP II, Ksh. 6.7 billion was disbursed as Urban Development Grants and Ksh.1.17 billion as Urban Institutional Grants in FY 2025/26.

Public Works

During the review period, design, documentation and supervision of 1083 new government building projects and 501 projects for rehabilitation and maintenance were done. Construction of the New Mokowe Jetty was completed. 15 footbridges spread across the country were completed to enhance pedestrian mobility. 340 Meters of Ndau seawall was constructed; 2,446 buildings were inspected and audited to ensure safety for habitation. The National Building Code 2024 was developed. Quality assurance in the construction industry was enhanced through training of 61,041 skilled construction workers and site supervisors; registration of 34,055 contractors, accreditation of 87,324 skilled construction workers and site supervisors and inspection of 65,301 construction sites and conducting 111 training and sensitization programmes on quality assurance in the construction industry.

Aviation and Aerospace Development

During the review period, three (3) Bilateral Air Services Agreements (BASAs) were negotiated and concluded and 10 existing BASAs were reviewed; Air Navigation Services availability was maintained at 98.27%, exceeding the ICAO threshold of 97%; Jomo

Kenyatta International Airport Master Plan was completed and modernization and expansion of JKIA commenced; finalized the National Aviation Policy and gazetted 36 Civil Aviation Regulations; produced preliminary reports for all reported aircraft accidents and serious incidents within 14 days of occurrence; and issued interim statements for all ongoing investigations on every anniversary of occurrence.

ICT and The Digital Economy

During the review period, the National Optic Fibre Backbone Infrastructure (NOFB) was expanded by laying an additional 14,367 kilometers of fibre optic cable; connected 5,865 Government institutions through the Last Mile Connectivity Programme; trained 466,811 youth in digital skills and linked 72,257 to online job opportunities through the Ajira Digital Programme; and completed the Kenya Advanced Institute of Science and Technology (Kenya-AIST), which was awarded a University Charter.

Broadcasting and Telecommunication

During the period under review, 16,034 television news items were produced; 86,738 print news items disseminated; 105 regional magazines published; 150 MyGov pull-outs produced; 864 Information, Education and Communication (IEC) materials circulated; over 8,600 hours of public broadcasting services delivered; and three editions each of the Kenya Yearbook and BETA Sector-Based publications published.

Energy

During the period under review, the installed power generation capacity grew from 3,244MW to 3,309.5MW ; 354.1 Kms (route length) of transmission lines, 7 new High Voltage substations, 1,387 Kms of Medium Voltage distribution lines and 17 distribution substations were constructed; 4 new hybrid mini grids were constructed and 162,604 Standalone Solar Home Systems installed in off grid areas; customers connected to electricity increased by 1,278,974 (including 1,741 public facilities such as schools and hospitals) leading to a cumulative total of 10,432,707 customers connected; 15,786 street lighting points were installed; 14 institutional and 911 domestic biogas plants were constructed; and 21,200 subsidized clean cook stoves were distributed.

Petroleum

During the period under review: South Lokichar Field Development Plan ratified by Parliament; acquired 3,505 km² of geoscientific data; gazetted a petroleum block map comprising 50 blocks; marketed 10 petroleum blocks; secured 19,716,000 MT stocks of petroleum fuel; signed an MOU for the Kenya–Tanzania natural gas pipeline initiative; distributed 47,700 six(6)-kg LPG cylinders to low-income households; reticulated LPG in 1,080 affordable housing units; installed LPG infrastructure in 21 public learning

institutions; developed 10 downstream petroleum regulations; and approval of the National Petroleum Policy, 2025, by the Cabinet.

Table 2. 1 Review of Programme Sector/ Sub-sector Programme performance

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
1091: STATE DEPARTMENT FOR ROADS									
Programme: Road Transport									
Outcome: Improved road network for effective and efficient mobility									
S.P 1.1: Construction of Roads and Bridges	Roads and bridges	Km of roads constructed	696	206.35	663.13	542	761.25	786	The over-achievement is due to additional funding from RMLF securitization.
		No. of bridges constructed	22	22	20	22	24	2	Target not achieved due to delays in procurement.
S.P 1.2: Rehabilitation of Roads and Bridges	Roads	Km of roads rehabilitated	158	199	210	79	72.07	38.76	Target not achieved due to prioritization of fuel levy allocation to routine maintenance
S.P 1.3: Maintenance of Roads and Bridges	Roads and Bridges	No of Km Maintained under Periodic	746	437	480	798.88	405.42	176.15	The target was not achieved mainly due to reduced RMLF allocations following the securitization of RMLF
	Annual Public Road Programme	No of Km Maintained under Routine	32,415.87	30,278	28,327	38,975.26	26,255.65	31,105.56	Target achieved due to increased RMLF allocations and savings from completed roads works.
		No. of Kms maintained under PBC	10,371	10,398	10,075	10,320	9,304.40	10,925.11	Target not achieved due to prioritization of fuel levy allocation to routine maintenance
		No of Km Maintained under Road 2000 Programme	-	-	120.4	-	-	120.62	Target achieved
		Annual Report	1	1	1	1	1	1	Target achieved
S.P 1.4: General Administration, Planning and Support Services	Road construction skills	No. of Plant operators trained	1,900	1,910	1,930	1,630	1,264	1,163	Target not achieved due to budget constraints and low enrolment in the final years
		No. of Contractors Trained	900	1,280	1,300	833	1,367	1,156	The training is driven by industry demand, and therefore, the demand was lower than anticipated.
		No. of technicians/ Artisan Trained	2,100	2,100	2,120	2,240	2,501	2,273	Target was surpassed due to increased demand for technician and artisan training
	Research undertaken	No. of research undertaken	4	3	3	4	5	3	Target achieved

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Construction materials tested	No. of materials tests conducted	4	4	4	4	4	4	Target achieved
	Projects monitoring and evaluation	No. of Monitoring & Evaluation reports prepared	3	4	4	3	4	6	Target surpassed due to the need for sustained compliance with construction specifications and standards
	Development and Regulation of Engineering Education and Training	No. of Engineering Training Curricula Developed	2	4	6	4	4	7	The target surpassed due to increased demand to transit Engineering programmes into Washington accord standards.
		No. of Graduate Engineers Interned	180	200	250	180	230	171	The target was not achieved due to budgetary constraints that limited implementation of the Graduate Engineers Internship Programme (GEIP)
		No. of engineering programmes recognized	-	10	10	-	12	10	The target was surpassed due to increased compliance by universities on accreditation of Engineering programmes
		No. of professional engineers registered	-	600	800	-	502	93	The target was not achieved due expiry of Board's term of service after ratifying registration of the 93 professional engineers in FY 2025/26
		No. of engineers licensed	-	2,400	2,450	-	2,507	2,948	Target surpassed due to digitization of the licensing process.
	Registered engineering technologists and technicians	No. of Engineering Technologists Registered	324	250	400	191	230	408	Target under achieved as the anticipated revised fees yet to be gazetted
		No. of candidate Engineering Technicians registered	971	350	450	194	476	879	Target achieved
		No. of professional Engineering Technologists licensed	-	300	400	-	205	309	Target under achieved as the anticipated revised fees are yet to be gazetted
		No. of certified Engineering Technicians licensed	-	200	300	-	180	284	
		No. of Engineering Technology Curricula certified	-	16	12	-	0	23	Target not achieved due to lack of policy framework for curriculum certification during FY 2024/25

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
S.P 1.5: Design of Roads and Bridges	Road Designs	Number of Kilometers designed	1,250	880	1,009	716.7	990.5	1,472.07	Over-achievement is due to completion of designs carried over from the previous MTEF period and effective use of in-house design capacity
	Bridge Designs	Number of Bridges Designed	7	7	13	8	2	12	Target not achieved due to inadequate internal expertise
1092: STATE DEPARTMENT FOR TRANSPORT									
Programme 1: General Administration, Planning and Support Services									
Programme Outcome: Efficient Service Delivery									
S.P 1.1: General Administration, Planning and Support services	Policies, Studies and Plans	No. of Transport Policies developed	-	1	1	1	0	1	Target Achieved.
		No. of Transport Plans developed	-	1	1	-	0	0	Target not achieve due to delayed procurement of consultant for the 50-Year Transport Masterplan.
		No. of Transport Studies Developed	-	-	2	-	-	0	Target not achieved due to delays in procurement of a consultant.
	Office Accommodation	% of Transcom House refurbished	29	37	60	29	37	47	Target not achieved due to budget rationalization.
	Integrated Transport System	% of Data Repository Centre developed	-	95	100	-	95	100	Target Achieved.
		% of Transport Data Repository Centre operationalized	-	-	50	-	-	0	Target not achieved due to delayed completion of the data centre
		% of Integrated Transport System Dashboard Developed	-	-	50	-	-	50	Target achieved.
	Automated Fare Collection System	% of AFCS Developed	-	-	10	-	-	10	Target achieved.
	Monitoring and Evaluation of Transport Projects and Programmes	No. of M&E Reports	-	-	4	-	-	4	Target achieved

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	LAPSSET Corridor Planning and Coordination Services	No. of LAPSSET Corridor Development Plans	1	1	2	0	1	2	Target achieved.
		No. of LAPSSET Corridor Planning and Coordination Reports	9	12	12	16	12	12	Target achieved.
		Kms of Corridor Land Secured and Beaconed	530	100	60	249	30	47	Target not achieved due to budget rationalization.
		No. of LAPSSET Corridor Development Strategies	-	4	2	-	3	2	Target achieved..
		Km of access roads constructed within Lamu Special Economic Zones (SEZ)	-	17.5	40	-	17.5	40	Target achieved.
	Nairobi Metropolitan Area Transport Coordination services	% construction of Bus Rapid Transport (BRT) Line 2 and associated facilities	63	70	80	56	58	59	Target not achieved due to suspension of works following delays in settling pending bills owed to the contractor. Overall works at 59% physical progress against 32.5% financial progress.
		No. of BRT designs developed	-	1	1	-	0	0	Target not achieved. Pending finalization of stakeholder consultation. Detailed Engineering Design of BRT Line 4 is at 65% complete.
		No. of BRT designs reviewed	-	1	1	-	2	0	Target not achieved. design review of BRT Line 2 was deferred following initiation of discussions on novating the project to KeNHA.
		No. of Strategies developed	1	1	1	0	0	0	Target not achieved due to pending public participation for the draft communication strategy.
		No. of NMA transport plans	-	1	1	-	0	0	Target not achieved. Due to withdrawal of MCC financing required transition to World Bank financing under KUMIP, extending the project timeline.
	Nairobi Metropolitan Area	% of GIS platform system for NMA	-	30	-	-	0	-	Target not achieved due to changes in US policy on external financing.

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	(NMA) Multimodal Transport System	No. of Zoning Development Regulations	-	1	-	-	0	-	
		Integrated policy planning guidelines developed	-	1	-	-	0	-	
		% operationalization of the - Threshold Program	-	100		-	0	-	
Programme 2: Rail Transport									
Programme Outcome: Reduced Cost of Transport and Traffic Congestion									
S.P 2.1: Rail Transport	Rail Transport Policies, Bills, Regulations, Plans and Strategies	Railway Bill	-	1	1	-	0	0	Target not achieved. Draft Bill delayed to be aligned with GOE Act, 2025.
		No. of Rail Transport Agreements signed	-	-	3	-	-	3	Target achieved.
	Rail Transport Infrastructure & Services	% of Nairobi Railway City Phase I constructed	-	30	80	-	30	80	Target achieved.
		% of Metre Gauge Railway (MGR) line rehabilitated (854Km Longonot-Malaba Phase 1; Leseru-Kitale; Gilgil-Nyahururu; Kisumu-Butere)	83	90	100	84.8	84.8	100	Target achieved
		% of Nairobi Commuter Rail revitalized	100	95	100	90	95	100	Target achieved.
		No. of MGR Locomotives rehabilitated	9	3	4	3	3	2	Target not achieved due to unanticipated long lead times in the manufacturing and shipment of spare parts.
		No. of MGR Locomotives acquired	14	3	-	14	3	-	Target achieved.
		No. of MGR Locomotives remanufactured	3	2	-	1	2	-	Target not achieved due to unanticipated long lead times in the manufacturing and shipment of spare parts.

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of SGR Coaches acquired	10	-	-	20	-	-	Target overachieved following the contractor's accelerated manufacturing and delivery schedule, which enabled the Corporation to receive more coaches than initially targeted during the period under review.
		No. of SGR flat wagons acquired	156	-	-	500	-	-	Target overachieved following the contractor's delivering more coaches ahead of scheduled time
		No. of MGR coaches acquired	10	-	15	-	-	0	Target not achieved due to change of strategy to overhaul existing coaches.
		% of New MGR Link from Mombasa SGR Terminus - Mombasa MGR Station constructed	90	100	-	90	100	-	Target achieved.
		% of Mombasa MGR Station – Miritini MGR Station Link rehabilitated	-	65	100	-	65	89	Target not achieved due to the adverse weather experienced in the which delayed project implementation. Line rehabilitation is 89% complete. Line commissioned for passenger operations on September 17, 2025.
		% of Mombasa, Shimanzi, Changamwe East and West Rail Stations constructed	-	50	100	-	50	86	Target not achieved due to adverse weather conditions experienced which delayed project implementation.
		% of Cargo Handling Facilities (Mariakani) constructed	54	50	70	35	60	100	Project is complete. Target overachieved as a result of the expedited works by the contractor
		% of Riruta – Lenana – Ngong Railway Line constructed	-	35	50	-	28.6	41	Target not achieved following a court stop order issued on January 21, 2026, which has affected project progress.
		% of Voi-Taveta MGR Line constructed	-	-	30	-	-	30	Target achieved.
		No. of SGR Passenger locomotives acquired	-	-	2	-	-	0	Target not achieved due to delay in manufacture of SGR passenger locomotives. pre-shipment inspection undertaken. Expected shipment in October 2026.

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of SGR Passenger locomotives wheelsets acquired	-	-	150	-	-	167	Target overachievement is attributed to contractor expediting manufacturing and delivery of wheelsets.
		% of MGR line 465Km Longonot-Malaba Phase II constructed	-	40	100	-	53	100	Target Achieved. Upgraded 18km Sudi-Bungoma Section is complete.
		% of SGR Phase 2B and 2C constructed	-	10	20	-	0	0	Construction to commence in FY2026/27
		% of project preparatory works for SGR Phase 2B and 2C completed	-	-	10			10	Completed RAP Completed review of the proposed route alignment. Prepared Land use plans and ESIA studies.
		Marine Vessel (MV Uhuru II) acquired	1	-		1	-	-	Target achieved. Vessel is in Operation
Programme 3: Marine Transport									
Programme Outcome: Efficient, Secure and Safe Marine Transport									
S.P 3.1: Marine Transport	Maritime Transport Policies, Bill, Regulations, Plans and Strategies	KPA Act, Cap 391 reviewed	-	1	1	-	0	0	Target not achieved. Draft Bill developed. To be Redrafted and aligned with GOE Act, 2025.
		KPA Regulations developed	-	-	1	-	-	0	Target not achieved due to repeal of the KPA Act.
		No. of Maritime Transport Policies developed	-	1	-	-	1	-	Target achieved.
		No. of Maritime Transport Plans developed	-	-	1	-	-	1	Target Achieved
		No. of Maritime Transport Agreements signed	-	1	2	-	2	2	Target achieved.
		Northern Corridor Agreement and its Protocol ratified	-	-	1	-	-	0	Target not achieved due to delayed engagements
	Maritime Transport	% of Berth 1 of Dongo Kundu SEZ constructed	40	15	40	5	6	9.7	Target not achieved due to delayed disbursement of the loan.

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Infrastructure & Services	% of Shimoni Fishing Port constructed	50	100	-	65	100	-	Target achieved.
		% of Berth No.19B constructed	-	30	60	-	7	44.1	Target not achieved; dredging and demolition is completed
		% Berth 1-10 of Mombasa Port Rehabilitated	-	-	30	-	-	0	Target not achieved however has been taken up under PPP arrangement.
		% of New KPA Headquarters Constructed	-	-	7.5	-	-	0	Target not achieved. Due to delays in procurement of consultancy services.
		No. of Ferries acquired (L. Victoria and Mombasa).	-	-	1	-	-	0	Target not achieved; however, construction of Ferry for L. Victoria is at 86% construction at the Kenya Shipyards Limited.
		% of installation of Vessel Traffic Management Information System	-	100	100	-	40	100	Target achieved.
Programme 4: Air Transport									
Programme Outcome: Enhanced Air Transport Safety, Security and Connectivity									
S.P 4.1: Air Transport	Air Transport Policies, Bill, Regulations, Plans and Agreements	Aviation Bill developed	-	1	-	-	0	-	National Aviation Policy was developed and submitted to Parliament
		No. of New Bilateral Air Services Agreements (BASAs) signed	2	1	-	0	0	-	The target was not realized in FY 2024/25 due to budgetary constraints that hindered reciprocal visits by the Kenyan Negotiating Team to Latvia. However, progress was made on negotiations through correspondences
		No. of BASAs Reviewed	6	2	-	14	1	-	Despite the budget constraints, 1 BASA with the United Republic of Tanzania was reviewed concluded.

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Air transport services and infrastructure	No. of Student enrolled in aviation and other related short courses	2712	3202	-	3109	3394	-	East African School of Aviation (EASA) has consistently exceeded the targets. The factors East responsible include EASA is accredited by ICAO as a Regional Training of Centre of Excellence which makes it possible for the school to attract students from different countries in Africa. Additionally, EASA has upgraded key aviation training equipment enhancing its capacity to provide training that meet aviation industry requirements
		% availability of Air Navigation Services (ANS) equipment and infrastructure	97	97	-	98.11	98.14	-	ICAO recommended threshold is 97.0%. The achievement of the targets was made possible by ensuring adequate maintenance of air navigation systems coupled with modernization of Air Navigation Services equipment.
		% Compliance with International Civil Aviation Organization (ICAO) Safety Standards	78	75.41	-	75.41	80	-	Kenya was last audited by ICAO in 2018 and attained a score of 78.20% in Effective Implementation of ICAO Safety Standards. Based on self-assessment done by KCAA the compliance level has risen to 80% and this is attributable to implementation of new civil aviation regulations, Increased staffing levels of technical staff and enhanced surveillance of air operators.
		% compliance with ICAO Security Standards	91.77	91.77	-	91.77	92.3	-	Global target set by ICAO is to attain 90% in the ICAO USAP by 2030 for all member states. Kenya has already exceeded this target by implementing various interventions. This includes increased staffing levels of inspectors, enhanced surveillance of regulated entities and strengthening quality control mechanisms.

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		% of Kisumu Airport Control Tower constructed	55	100	-	43	86	-	The inability to complete construction of the Kisumu Tower was occasioned by two factors namely; First is adverse weather conditions which hampered work at the site. Second was delay to obtain approvals to connect power and water to the site.
		No. of days taken for Onsite Investigation	14	14	-	14	14	-	This is a mandatory requirement and therefore compliancy
		Civil Aviation (Aircraft Accident & Incident Investigation) Regulations, 2018 reviewed	-	1	-	0	1	-	The regulations were developed and submitted to parliament
		% of Cargo Shed at Isiolo Airport completed	100	100	-	80	80	-	Project has stalled – 20% outstanding works to be procured after Contract Termination. Intended to be Completed in the proposed to be funded in the Supplementary 1 FY 25/26 Budget.
		No. of aerodromes rehabilitated	5	6	-	6	6	-	L**ocation:** Takaba Airstrip, Kerenge Airstrip, Garissa Airstrip Matulo Airstrip, Kotulo Airstrip, Wajir Airport, Diani Airport, Manda Airport, Kabunde Airstrip, and Nanyuki Airstrip.
		% of Apron Strengthening and new terminal at Ukunda Airport constructed	100	-	-	100	-	-	Project was completed and opened for operations
		% of pavement at Wilson Airport rehabilitated	25	25	-	0	0	-	Nonresponsive by the bidders at the tender stage and the tender readvertised
		% of soil stabilization at Moi International Airport (MIA) completed	-	15	-	0	0	-	Not concluded due to funding constraint
		% of Cargo Apron extension at JKIA completed	25	25	-	0	0	-	Not concluded due to funding constraint

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Programme 5: Road Transport Safety and Regulation									
Programme Outcome: Efficient and Safe Road Transport Services									
S.P 5.1: Road Transport Safety and Regulation	Road Transport Policies, Bills and Regulations	No. of road Policies developed	1	1	-	0	1	-	Target achieved.
		Traffic Act Cap 403 Reviewed	-	-	1	-	-	0	Target not achieved. Consultancy contract has been signed to undertake the review.
		No. of Road Transport Regulations developed	2	2	1	2	0	4	Target achieved.
		No. of Road Transport Regulations reviewed	-	2	2	-	4	0	Target not achieved due to delays in completion of review of regulations
		Framework for Boda Boda Registration and Empowerment developed	-	-	1	-	-	0	Target not achieved. Awaiting review of the Traffic Act Cap 403
		Vehicle Efficiency Standards developed	-	-	1	-	-	0	Target not achieved. delays in signing contract for Introducing Measures, Pathways and Roadmaps for Optimizing Vehicle Efficiency and Electrification (IMPROVE) project delayed technical drafting of the standards.
		% Implementation of the e-Mobility Policy	-	-	20	-	-	20	Target achieved.
		No. of MoUs/ Agreements developed	-	-	1	-	-	1	Target achieved
	Road Transport Safety Services	No. of road safety campaigns conducted	15	22	23	21	23	23	Target Achieved.
		No. of Road Safety Audits	12	16	20	31	30	35	Target overachieved due to improved coordinated multi-agency engagements.
		No. of Commercial & Public Service Vehicles Inspected	461,000	510,000	550,000	526,298	487,285	527,611	The target was not achieved due to budget rationalization, which led to fewer enforcement operations.
		% of Intelligent Road Safety Management System developed	100	100	-	95	100	-	Target achieved in FY 2024/25. The FY 2023/24 the target was not achieved due to the underestimation of time needed to operationalize the remaining components of the system.

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of Smart Driving Licenses issued	350,000	400,000	450,000	369,155	342,494	429,213	Target not achieved as of 30th June 2026 due to breakdown of the smart driving license printer. However, the variance was cleared as of mid-July 2026.
		% Automation of Driver testing	-	50	80	-	50	80	Target achieved.
		No. of Automated and Upgraded Motor Vehicle inspection (MVI) centres (Thika, Likoni NRB, Embu, Machakos, Nakuru, Nyeri, Likoni MSA, Kitale, Kisumu and Eldoret)	1	3	2	2	3	0	The target was not achieved, as available financial resources were instead reallocated toward upgrading regional centres with asbestos, which posed a health hazard to both staff and members of the public. However, Nakuru and Kakamega MVI centres were upgraded (paint works and asbestos removed).
		No. of New Motor Vehicle Inspection Centres established	-	2	2	-	0	0	The target was not achieved due to delay in the land acquisition process.
		No. of Regional Offices upgraded	-	4	5	-	4	5	Target achieved.
		No. of County Transport and Safety Committees (CTSCs) operationalized	10	10	12	10	21	12	Target achieved.
		No. of County Specific Road Safety Action Plans (CSRSAPs) developed	3	6	8	6	31	1	Target not achieved due to delay in approval of the Action plans by respective counties
		% of Big Data Analytics System developed	-	-	50	-	-	50	Target achieved.
		% Implementation of the National Road Safety Action Plan	-	-	20	-	-	10	Target not achieved due to delays in executing certain activities that require specialized consultancy services.
		% Completion of development of School Children's Road Safety Curriculum	100	-	-	100	-	-	School Children's Road Safety Curriculum is in Place and Implementation ongoing

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
1093: STATE DEPARTMENT FOR SHIPPING AND MARITIME AFFAIRS									
Programme 1: Shipping and Maritime affairs									
Programme outcome: Increase in share of the Maritime Sector's contribution to the GDP									
S.P 1.1: Administrative services	Projects Monitoring and evaluation	No. of Monitoring and Evaluation Reports	4	4	4	4	4	4	Target achieved.
	International Conventions domesticated	No. of regulations domesticated	4	2	1	-	6	0	Target Not achieved due to delay in finalization by the relevant Government Institutions
	Policy and Legal Frameworks developed	No. of bills drafted	-	1	1	-	1	2	Target achieved. Kenya Maritime Authority Act 2006 and Merchant Shipping Act 2009 ((Reviewed) and Maritime Laws Amendment Bill 2024 and Draft BMA Bill
		No. of Maritime regulations developed	3	3	3	4	0	0	Target achieved.
		No. of MOUs signed	3	4	4	3	0	8	Target Achieved. Six MOUs on maritime cooperation (Angola, Egypt, South Korea, Singapore, South Africa) and five on mutual recognition of CoCs. (Singapore, S. Korea, Saudi Arabia, Dominican Republic and Tanzania
	Exclusive Economic Zone (EEZ) Research	No. of Research reports	-	1	1	-	0	0	Target not achieved due to budgetary revision
	Collaboration and Partnerships	No. of reports on Council and Technical Committees Resolutions on maritime and shipping Affairs	-	7	7	-	7	5	Target not achieved due to budget rationalization. The State Department did not participate in Technical Committees.
S.P 1.2: Shipping Affairs	Cargo Volume Growth	No. of Twenty-foot Equivalent Units (TEUs) shipped	250	250	500	42	18	64	Targets not achieved due to delay in restructuring of KNSL
		No. of TEUs Cleared (Sea Cargo)	-	200	300	-	100	9	Target not achieved due to inadequate human and financial resources to undertake clearing of cargo

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Metric Tonnes Cleared (Air cargo)	-	10	15	-	139	83	Target overachieved following KRA's onboarding of DGCS during the financial year under review, resulting in increased air cargo clearances.
	Build Cargo Capacity	No. of Vessels Chartered	-	-	1	-	-	0	Targets not achieved. due to delay in approval of service level agreement.
		No. of Shipping service level agreements and MOU signed (shipping, Transshipment, logistics and ship Agency)	-	5	5	-	0	0	Target not achieved. Draft service level agreement pending approval and execution and technical capacity challenges
		No. of appointed agents in the new and existing ports of call	30	20	-	0	0	-	Targets not achieved. due to delay in approval of service level agreement.
SP 1.3: Maritime Affairs	Maritime Spatial Plan	% of Maritime Spatial Plan developed	-	20	-	-	20	5	Target not achieved. Inadequate funding affected implementation of the project.
	Lake Turkana maritime Investment Project	% of Lake Turkana maritime Investment Project implemented	-	20	-	-	20	5	Target not achieved. Inadequate funding affected implementation of the project.
	Maritime Sector Data	% of Maritime Sector Data Project Implemented	-	20	-	-	20	5	Target not achieved. Inadequate funding affected implementation of the project.
	Vijana Baharia Programme Implemented	No. of seafarers trained	6,000	5,000	5,000	4,860	4174	4,520	Target not achieved due to inadequate sea time opportunities which constrained cadet enrollment.
		No. of seafarers recruited	3,000	3,000	3,700	2,044	2,023	3,390	Target not achieved due to inadequate MOUs with Major maritime nations and shipping lines on employment of seafarers and sea time opportunities
		No. of sea time opportunities secured	1500	2000	2,000	3	0	0	Not achieved due to inadequate number of agreements with major shipping lines
		% of approved Recruitment and	100	100	100	100	100	100	Target achieved. All the 12 recruitment and placement service providers audited

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Placement (RP) Agencies approved							
	Maritime skills	Number of training curricula developed	6	5	3	6	5	5	Target achieved.
		No. of curricula converted to competency-based curriculum	1	2	1	1	2	1	Target achieved.
		No. of MOUs twinning, training and curricula signed	-	-	3	-	-	3	Target achieved
	Human Resource Capacity	No. of staff recruited	30	39	10	6	28	2	Target not achieved due to budget review
	Survival training and certification centre constructed	% completion of Survival Training and certification Centre constructed	7	7	15	7	7	21	Target Achieved
	Maritime Safety and Security Services	% of Kenyan registered ships inspected	100	100	100	100	100	100	Target achieved
		No. of Youths and women trained in manufacture of life jackets	300	300	-	300	300	-	Target achieved.
		No of studies on climate change and protection of marine and coastal waters			1			1	Target achieved
		No. of persons trained on maritime search and rescue	40	280	280	40	40	122	Target not achieved due to budget review
		No. of Port facilities audited	4	10	10	10	4	6	Target not achieved due to budget review
		No. of Small Vessels inspected	2500	3000	3500	1,700	1,542	1,190	Target not achieved due to budget review

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Ship Surveys and Certification Services	No. of Agreements on ship inspections	8	12	12	8	6	16	Target not achieved due to unanticipated delays in negotiation and finalization of agreements.
		% of ships calling Kenyan ports inspected	100	100	100	100	100	100	Target achieved
	Compliance with Maritime Affairs Legislations	% of approved Maritime Education and Training (MET) institutions inspected	100	100	100	100	100	100	Target achieved.
		% of approved seafarer's medical practitioners audited	100	100	100	100	100	100	Target achieved.
		Safety of Life at Sea (SOLAS) Verified Gross Mass (VGM) Weight requirements audits	-	-	1	-	-	1	Target achieved.
	Maritime Services	Database on Seafarers developed	-	-	1	-	-	1	Target achieved.
		% level of Database on Seafarers updated	-	-	100	-	-	100	Target achieved.
		No. of seafarers issued with Seafarers Identity Documents (SIDs)	-	4500	3000	-	0	0	Target not achieved due to inadequate budget in 2024/25 and e-GP system challenges in 2025/26
	Research on maritime affairs	No. of Research Reports (Decarbonization, vertical integration, and Competitiveness of the Maritime industry	-	-	2	-	-	2	Target achieved.
	Ship Registry	Kenya International Ship Register developed	-	-	1	-	-	0	Target not achieved due to budgetary constraints to undertake a comprehensive feasibility study
1094: STATE DEPARTMENT FOR HOUSING AND URBAN DEVELOPMENT									
Programme 1: Housing Development and Human Settlement									
Programme Outcome: Increased access to affordable and decent housing as well as enhanced estates management services									

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
S.P 1.1: Housing Development	Housing for Civil Servants	No. of mortgage beneficiaries	200	200	200	251	239	245	Target surpassed; more applications were received for low value mortgages than previously anticipated (<Ksh4,000,000)
	Compliance with Treaties and conventions on Human settlement	No. of fora and report prepared	3	3	3	3	3	4	Target over achieved, Following the inaugural forum in Addis Ababa, Ethiopia (2024), the African Union Commission (AUC) issued a call for expressions of interest to host the second edition. Kenya submitted its bid, which was accepted by the AUC
	Low-cost housing development skills	No. of Appropriate Building Material Technology (ABMT) centres constructed and equipped	-	-	5	-	-	0	Target not achieved due to delays in procurement process
		No. of new trainees on ABMT	60	-	4,000	60	-	300	Target not achieved due to delays in procurement process
S.P 1.2: Estate Management	Government housing units refurbished	No. of units refurbished	500	500	500	223	614	626	Target not achieved. Delay in disbursement of funds to County Directors of Housing.
S.P 1.3: Delivery of affordable and Social Housing Units	Affordable Housing	% completion works of 217,654 affordable housing units	22	26	30	22	16.18	22.8	Target not Achieved due to delays in procurement process. The projects under implementation include; 1,836 completed and handed over, while 1,380 units Substantially complete (98%) 103,251 units ongoing at average of 35 % completion level. 65,649 units under procurement
	Institution Housing	% completion 23,672 units in various sites	2	10	20	1	8	14	Target not achieved due to delay in procurement process. Projects under implementation include; 630 completed; 12,038 units ongoing at an average of 19% completion Level
		% completion of works on 10,033 Kenya	-	5	15	-	1	16	Target achieved. The project was redesigned from 10,033 to 10,095

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Defence Forces (KDF) housing units							
		% completion works of 31,592 Student hostel units	-	10	15	-	0	9	Target not achieved due to delays in procurement.
	Social Housing	% completion of works on 80,909 Social Housing units	35	16	25	14	8.5	23	Target not achieved; Project implementation delayed by litigation, changes in project sites, and redesigning in some sites. Litigation affected 6,864 units in Kibra Southlands Lots 2-4, while site changes affected 8,562 units in Kasarani Lots 1-4. Redesigning due to unforeseen site conditions affected 4,465 units in Kibra Soweto B and 1,536 units in Mukuru Lot 3, Call-off 3.
	Physical and social associated infrastructure	No. of markets constructed	17	162	185	5	44	45	Target not achieved due to delay in procurement. 320 Markets ongoing at an average of 45% while 112 markets are under procurement.
		No. of floodlights installed	103	112	50	49	5	39	Target not achieved. Change of technology from electric to solar powered. 93 No. installed,101 No. Floodlights ongoing in various sites in various sites
		No. of classrooms constructed	10	59	35	0	6	168	Target surpassed. More classrooms were constructed as CSR on AHP
		No. of multipurpose halls constructed in schools	0	0	1	-	-	1	Target achieved.
		No. of dormitories constructed	-	5	3	-	3	3	Target achieved,
		Km of access road constructed	12	14	15	0	0	0.58	Target not achieved due to redesigning of the road. 6.65 Km ongoing and delay in procurement.
		No. of social halls constructed	-	-	2	-	-	2	Target achieved.

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of health centers constructed	1	1	1	1	1	2	Target Surpassed. Unjiru health center and Mukuru Health Competed. Mukuru was constructed as CSR
		No. of foot bridges constructed	1	2	2	1	2	2	Target achieved.
	Landfill	% completion of Mitubiri landfill in Murang'a	-	85	100	-	95	95	Target not achieved. Slow works by contractor-to be improved
	Potential home owners	No. of cumulative potential home owners registered on Bomayangu	-	565,800	598,800	-	292,326 ,	436,141	Target not achieved. Less Kenyans registered. Cumulative number of registered potential home owners 1,252,921
	Affordable housing access	% occupancy of completed units	-	50	90	-	93	94	Target achieved
	Housing sales Revenue collected	Amount of revenue raised (Ksh Millions)	-		15,250	-	-	212.342	Target not met, most Units were sold on TPS as opposed to the projected cash sales
	Informal settlements upgrading interventions	National Slum upgrading Bill	-	-	1	-	-	0	Target not achieved The Slum Upgrading Bill is in the progress of drafting which had a lot of back and forth from the AGs office
		No. of Local Physical Development and Land Use Plans	36	20	20	30	26	25	Target surpassed; more counties were onboarded
		Km of access roads constructed	-	30	30	-	54	44.95	Target surpassed. More counties benefited.
		No. of youth engaged in Labour Intensive Community Works	-	3,000	4,000	-	13,664	4,200	Target surpassed, more youth engaged on the additional counties
	Public awareness campaigns on sustainable protection of Nairobi Rivers basin undertaken	No. of fora held	-	-	12	-	-	49	Target Surpassed due to policy directive on demarcation of the riparian corridor
	Resource mobilization enhanced	Nairobi Rivers Commission Trust Fund	-	-	60	-	-	80	Target surpassed due to support by Water Sector Trust Fund. Draft trust deed in place

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		established and operationalized (%)							
	Nairobi Rivers Regeneration Strategy Action Plan implemented and monitored	No. of M & E reports	-	-	4	-	-	4	Target Achieved
		No. of trees grown (in millions) within catchment Area	-	-	3.4	-	-	0.152	Target Not achieved. The target was given without commensurate resource allocation.
		No of Wetlands management plans	-	-	1	-	-	1	Target Achieved
		No km of riparian land secured	-	-	20	-	-	54	Target Surpassed due to policy directive on demarcation of the riparian corridor
	Monitoring offices established and operationalized	No. of Satellite monitoring offices	-	-	2	-	-	0	Target Not achieved due delays in procurement.
	Compliance of laws and policies enhanced	No. of quarterly Compliance reports	-	-	4	-	-	4	Target Achieved
	Community engagement strategy developed and implemented	Community engagement strategy	-	-	1	-	-	1	Target Achieved
	Nairobi river engineering works project implemented	% completion of 27.5 Kms engineering works	-	-	75	-	-	17	Target not achieved due to delays in recovery of the wayleave, Litigation and court injunction.
Programme 2: Urban and Metropolitan Development									
Programme Outcome: Sustainable urban planning, development and management									
S.P 2.1: Urban Development and planning services	Urban Areas and	UACA Regulations developed	1	1	1	-	-	0	Target not achieved. Pending harmonization of urban planning laws.
		National Urban Development Policy reviewed	-	-	1	-	-	0	Target not achieved. Pending harmonization of urban planning laws.

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of Counties receiving Urban Institutional Grants (UIG)	-	45	45	-	45	45	Target achieved.
		No. of Municipalities receiving UDG	79	79	79	0	0	65	Target not achieved. The 14 municipalities did not meet the minimum conditions.
	Implementation of Kenya Informal Settlement Re-Development Programme (KISRP)	No. of Settlement Plans developed	-	3	3	-	0	0	Target not achieved. The plans are waiting county assembly approval
		Kms of access roads upgraded to Bitumen standards	-	-	2	-	-	0	Target not achieved. Delay in approval from National Technical committee
		No. of Dispensaries (Level 2) constructed	-	-	3	-	-	0	Target not achieved. Priority for the targeted settlements changed. Indicator dropped.
	Climate risk and vulnerability mapping undertaken	No. of Resilient Poor Urban Areas mapped	-	-	10	-	-	0	Target not achieved due to delay in procurement
Programme 3: General Administration, Planning and Support Services									
Programme Outcome: Effective and efficient service delivery									
S.P 3.1: General Administration, Planning and Support Services	Capacity Building	No. of officers trained	75	176	400	75	176	133	Target not achieved due to budget rationalizaton
	Projects Monitoring and evaluation	No. of project monitoring reports	-	4	4	-	4	4	Target achieved
1095: STATE DEPARTMENT FOR PUBLIC WORKS									
Programme 1: Government Buildings									
Programme Outcome: Improved working and living conditions in government buildings									
S.P 1.1: Development and Maintenance of Government Buildings	Public buildings designed, documented and supervised	No. of New public buildings designed, documented and supervised	99	99	99	97	85	901	Target overachieved due to operationalization of Works Offices at the counties
		No. of public buildings documented for	85	153	153	89	51	361	Target overachieved due to operationalization of Works Offices at the counties

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		maintenance and rehabilitation							
		%. of buildings documented for maintenance and rehabilitation	-	-	100	-	-	100	Target achieved
	MoW Sports Club facilities	% of MoW Sports Club facilities upgraded	10	-	15	10	-	15	Target achieved
	Regional Works offices established	No. of field offices established and operationalized at the counties	-	-	10	-	-	47	Target overachieved following the decision to operationalize all 47 counties and deploy technical officers. The offices are operational; however, the majority face challenges related to office infrastructure and equipment.
		No. of Regional Works offices institutionalized			9			0	Target not achieved due to inadequate funding
	BETA projects supervision	% of BETA projects supervised upon requests	100	100	100	100	100	100	Target achieved.
		% of designs and documentation reviewed for projects of national strategic importance	100	100	100	100	100	100	Target achieved
		% of projects of national strategic importance issued with completion certificates	-	-	100	-	-	100	Target achieved
	Government buildings	% of works completed on five County Government Headquarters	69.4	-	-	68.4	-	-	The County Government HQs construction projects were handed over to their respective Counties for completion at various levels of completion
		No. of Supplies Branch warehouses refurbished	-	2	-	-	0	-	Target not achieved. The institution was transferred to the National Treasury
	Product designs	No. of product designs developed	2	2	5	1	2	0	Target not achieved due to inadequate funding and late receipt of request. Executive furniture designs for presidency were developed.

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Fire Risk Management Services	No. of fire investigation reports	-	-	50	-	-	10	Target not achieved due to inadeqaute funding
		Percentage of stalled building projects completed	95	-	-	75	-	-	Target not achieved due to budget review. The project was handed over to State Department for Housing for completion.
	Government buildings	No. of Supplies Branch warehouses refurbished	-	2	-	-	0	-	Target not achieved. The institution was transferred to the National Treasury
SP 1.2: Public Office Accommodation	Lease Management Services	% of leases processed for MDACs	-	-	100	-	-	100	Target achieved
Programme 2: Coastline Infrastructure and Pedestrian Access									
Programme Outcome: Protection of human and property from sea wave action and improvement of communications in human settlements									
S.P 2.1: Coastline Infrastructure Development	Seawalls	Metres of sea wall constructed	44	-	-	340	-	-	Target over achieved due to good performance by the contractor. 40 metres of Kiwayu sea wall constructed, 300 Metres of Ndau sea wall constructed. The project was not funded in FY 2024/25 and FY 2025/26
	Jetties	No. of Jetties Constructed	1	-	-	1	-	-	Target achieved
S.P 2.2: Pedestrian Access	Footbridges	No. of footbridges constructed	7	8	8	7	8	8	Target achieved
	River training and protection	Meters of riverbanks protected:	-	-	300	-	-	0	Target not achieved due to inadequate funding
	Lake walls	Metres of lake wall constructed	-	-	1500	-	-	0	Target not achieved due to inadequate funding
Programme 3: General Administration, Planning and Support Services									
Programme Outcome: Efficient and effective delivery of service delivery									
S.P 3.1: Administrative & Support Services	Policies and Bills developed	No. of Policies developed	2	2	2	2	2	2	Target not achieved. The Local Furniture Policy and The Ministry of Works Human Resource Policy were developed.

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of Draft Bills	1	3	1	1	2	1	Amendments were done to NCA Act regulations; Building Standards and Control Bill; The Construction Project Managers and Construction Managers Bill; and Kenya Buildings Bill was drafted, Attorney General Comments Incorporated.
		No. of regulations developed	1	2	2	1	2	1	Target not achieved due to inadequate funding. However, the National Building code, 2024 was published; The Physical Land Use Planning (Certification fees for projects of strategic National importance) Regulations; Architects and Quantity Surveyors Act scale of fees, and Building Standards and Control Bill Decarbonization roadmap was prepared
		No. of Specifications/Guidelines	-	2	1	-	1	1	Target not achieved due to pending stakeholder feedback on the Draft Climate Change (Green Resilient Buildings) Regulations, 2026. However, the Public Office Accommodation Guidelines and Green Building Standards were developed.
	Administration Services	No. of staff sensitized on governance, public service code of conduct, values and principles on Article 10 and 232 of the Constitution	-	-	600	-	-	600	Target achieved
		No. of tree seedlings grown (in millions)	-	20	20	-	0.111	0.5	Target not achieved due to inadequate funding
	Human Resource Services	No. of officers trained	-	-	50	-	-	28	Target not achieved due to inadequate funding
		No. of wellness activities conducted	-	-	1	-	-	1	Target achieved
	Strategic Plan reviewed	No. of strategic plans reviewed	-	-	1	-	-	0	Target not achieved due to inadequate funding

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Project Monitoring and Evaluation	No. of M&E reports	-	4	4	-	4	4	Target achieved
	Financial Services	No. of Financial Reports	-	-	2	-	-	2	Target achieved
		No. of MTEF reports prepared	-	-	3	-	-	3	Target achieved
		No. of Budget reports prepared	-	-	4	-	-	4	Target achieved
SP 3.2: Procurement, Warehousing and Supply	Framework contracts	No. of term supply contracts processed	36	20	-	36	-	-	Target achieved. The delivery unit was transferred to National Treasury
Programme 4: Regulation and Development of Construction Industry									
Programme Outcome: Regulated construction industry									
S.P 4.1: Regulation of Construction	Quality assurance in the construction industry	No. of contractors registered	9000	9000	9000	12,192	10,647	11,216	Target not achieved due to incomplete statutory documentation submitted by applicants.
		No. of practicing licenses renewed	-	-	23000	-	-	22,635	Target not achieved due to incomplete documentation from applicants.
		No. of skilled construction workers and site supervisors accredited	32100	30000	36500	28,794	32,247	26,283	Target not achieved due to insufficient field personnel to undertake on-site accreditation
		No. of construction projects registered	4200	4000	5000	4,332	6,317	5,448	Target not achieved due to documentation gaps in the application requests
		No. of construction sites inspected	31000	4400	31500	31,242	5,271	28,788	Target not achieved due to inadequate field officers and shortage of inspection vehicles.
	Capacity in the Construction Industry	No. of training programmes for contractors conducted	13	14	15	13	14	15	Target achieved.
		No. of training/sensitization programmes for	41	43	45	43	45	23	Target achieved due to inadequate funding

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		construction workers and site supervisors							
	National Building Code sensitization	No. of sensitization forums undertaken	-	47	20	-	47	7	Target not achieved due to inadequate funding resulting from lower AIA collections following delay in approval the construction levy
	Centre for Construction Industry Development (CCID)	% of CCID Phase I completed	3	20	20	3	15	20	The target not achieved due to delayed procurement.
		No. of licenses renewed							Target not achieved due to low number of requests
	Architects and Quantity Surveyors regulation services	No. of licenses renewed	-	2,900	3,310	-	3,150	2,811	Target not achieved due to low number of requests
		No. of new Architects and Quantity Surveyors registered	-	-	160	-	153	204	Target overachieved due to increased requests.
	Construction disputes arbitration services	% of reported disputes resolved	100	100	100	69.23	56.25	33.33	Target not achieved due to inadequate personnel and prolonged arbitration process associated with failure of some appellants to attend arbitration sessions at the scheduled time. A total of 32 cases were received during the reporting period out of which 19 were resolved while 13 are ongoing.
S.P 4.2: Building Research Services	Building materials value chain enhanced	No. of prototypes adopted	1	1	1	1	1	1	Target achieved.
		No. of research reports on building materials and technologies	1	1	1	1	1	1	Target achieved.
	Green Building Agenda	No. of built environment practitioners trained on green building concepts	1	2	200	-	1	0	A charter for sustainable buildings, neighborhood designs and urban mobility in Kenya was developed to guide the adoption of environmentally friendly construction practices.
S.P 4.3: Building Standards		No. of buildings inspected and audited	1,333	500	1500	1333	530	603	Target not achieved. The reduction in the number of buildings tested and audited in FY

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Buildings inspection services								2024/2025 is due to reduced collaboration with the Counties.
		No. of buildings tested for structural integrity and safety	1333	40	60	2	70	300	Target not achieved due to budget review.
	County technical support	No. of Counties with technical staff trained	2	10	-	8	8	-	Target not achieved due to budget review.
	Buildings safety response framework developed	No. of Buildings safety response frameworks operationalized	-	-	2	-	-	2	Target achieved. A National Framework on Building Inspection, Audit and Testing of Buildings, as well as an SOP Framework for the Multisectoral Team on Building Safety, was developed
	Technical support to MDACs	No. of Counties with technical staff trained on enhanced building safety and testing	8	6	12	8	6	9	Target not achieved due to budget review.
1097: STATE DEPARTMENT FOR AVIATION AND AEROSPACE DEVELOPMENT									
Programme: Air Transport services									
Outcome: Enhanced Air Transport Connectivity, Safety and Security									
SP 1.1: Air Transport Services	International Aviation legal Instruments & Conventions	No. of new BASAs Signed.	-	-	2	-	-	3	Target over-achieved due to leveraging on the ICAN 2025 forum, which provided a cost-effective platform to negotiate and conclude multiple BASAs.
		No. of Reviewed BASAs.	-	-	6	-	-	10	Target over-achieved due to leveraging on the ICAN 2025 forum, which provided a cost-effective platform to negotiate and conclude multiple BASAs.
		No. of BASAs ratified	-	-	2	-	-	1	Target not achieved awaited parliamentary approval.
		No. of instruments/Regulations ratified	-	-	1	-	-	1	Target achieved.
	National Aviation Policy	% completion of the Policy	-	-	100	-	-	100	Target achieved

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	National Airstrips Development Policy	% level of completion	-	-	20	-	-	70	Target was exceeded due pressure by the stakeholders to fast-track the completion in order to guide development of airstrips
	Aviation Safety and Security Audits	No. of Audit Reports	-	-	4	-	-	3	Target not Achieved due inadequate funds to supports the airport audit visits
	Processed passengers/freight schedules	% of Schedules processed	-	-	100	-	-	100	Target Achieved
	Air Navigation Services	% Level of availability of air navigation services (ANS)	-	-	98.2	-	-	98.27	Target achieved.
	Aviation Security Standards	% level of compliance with ICAO Security Requirements	-	-	93	-	-	98.15	Overachievement was attributed to the implementation of the Corrective Action Plans (CAPs).
	Aviation Safety Standards	% level of compliance with ICAO Safety Requirements	-	-	82	-	-	75.41	Target not achieved due to revision of ICAO protocol questions on Universal Safety Oversight Audit Programme (USOAP) Continuous Monitoring Sytem/ Aproach (CMA) framework which expanded the scope of assessment of safety requirements.
	Skilled manpower for aviation industry	No. of students enrolled in aviation and other related courses	-	-	3,492	-	-	3,345	Target not achieved due to low intake in some specialized courses attributed to high cost of training and reduced market demand.
	Airports and Airstrips infrastructure	% Completion of construction of a new 10 million capacity terminal building (PTB) at JKIA	-	-	10	-	-	0	Target not achieved due to delayed completion of financing model and procurement processes.
		% Completion of soil stabilization at Moi International Airport (MIA) civil works	-	-	30	-	-	82	Target was overachieved due to special attention given to cushioning the runway from the adverse weather forecasted and therefore civils work was accelerated.
		% completion of runway rehabilitation at Wilson Airport	-	-	30	-	-	46	Target was exceeded due to the demands by the airlines operators to use the runway hence

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									calling for accelerated construction and availability of funds
		% completion of construction of a new terminal at Migori Airstrip [1]	-	-	50	-	-	32	Target not achieved due to unexpected surface water runoff and adverse weather conditions that delayed civil works.
		% completion construction of a new terminal at Kitale Airstrip	-	-	10	-	-	0	Target not achieved due to lack of budgetary allocation occasioned by budget rationalization in FY 2024/25.
		% completion of rehabilitation at Kabunde Airstrip	-	-	80	-	-	80	Target achieved.
	Policy and Legal Frameworks on Aircraft Accidents and Incidents Investigation	% Completion of the Civil Aviation Bill establishing AAID	-	-	80	-	-	65	Target not achieved due to expanded scope to incorporate stakeholder views and additional legal review to align with ICAO Annex 13 requirements.
		No. of MOUs signed with partner agencies on accidents investigations	-	-	2	-	-	1	Target not achieved due to inadequate funds to support stakeholders engagement in all the counties.
		% Production of Preliminary reports of accidents and serious incidents within 14 days from the date of occurrence	-	-	100	-	-	100	Targets achieved
		No. of final Investigation Reports released	-	-	2	-	-	5	Targets surpassed due to addition 50m the sub-sector received, it supported engagement framework with France for black-box readout.
		% of Interim statements of all investigations issued at every anniversary of occurrence	-	-	100	-	-	100	Interim statements issued for all investigations exceeding one year as per applicable standards.

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Skilled Aircraft Accident Investigators	Number of AAID investigators trained	-	-	2	-	-	0	Target not achieved due to inadequate budgetary provision occasioned by budget rationalization.
	ICAO Effective Implementation (EI) score for Kenya	Effective Implementation score (%)			42			42	Target Achieved
	Upgraded aircraft accident investigation Equipment	% level of Upgrading			13			13	Target Achieved
Programme 2: General Administration, Planning and Support Services									
S.P. 1.2 General Administration, Planning and Support Services	Office space for SDAAD Staffs	% Completion of partitioning and refurbishment of offices on the 3rd, 7th and 8th floors of Transcom house	-	-	80	-	-	86	Target Achieved
	Projects Monitoring and Evaluation	No. of Monitoring and Evaluations undertaken	-	-	1	-	-	1	Target Achieved
	Strategic Plan for the State Department	Strategic Plan	-	-	1	-	-	0	Target not achieved due to inadequate budgetary provision.
1122: STATE DEPARTMENT FOR ICT AND THE DIGITAL ECONOMY									
Programme 1: General Administration Services									
Outcome 1: Well Regulated ICT Industry and Efficient Public Service									
S.P 1.1: General Administration planning and support services	Administrative services	No. of policies reviewed	1	5	5	2	1	2	Target not achieved due to budgetary constraints
		No. of Bills	1	2	2	1	2	2	Target achieved.
		No. of Legal Frameworks	2	-	-	1	-	-	Target not achieved due to policy direction requiring alignment of policies and legal frameworks with the recommendations of ICT Sector Working Group.

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of Institutional Frameworks	1	-	-	1	-	-	Target achieved.
	Planning, Monitoring and Evaluation services	No. of monitoring and evaluation reports	5	5	5	5	5	5	Target achieved.
	Financial Services	Quarterly and annual reports	5	5	5	5	5	5	Target achieved.
	ICT Services	% of Active Directory and domain Controller developed	100	100	100	0	0	70	The underperformance resulted from delayed testing of the Active Directory and Domain Controller before deployment
	Digital maturity assessment and online self-assessment tool	No. of MCDAs assessed	100	-	-	141	-	-	The target overachieved due to collaboration with MCDAs. The target will be changed to percentage implementation to track compliant MDAs
Programme 2: ICT Infrastructure Development									
Programme Outcome: Improved ICT Infrastructure and Services									
S.P 2.1: ICT Infrastructure Connectivity	Last Mile Internet Connectivity	No. of sites maintained	660	770	850	660	660	850	Target not achieved due to withholding tax disputed which constrained access to project funds
		No. of public institutions provided with internet connectivity	8,950	12,691	1,500	2,391	1,682	1,792	Target surpassed due to the adoption of overhead deployment of fibre optic cable over Kenya Power utilities that accelerated the project.
		% uptime of Last Mile County Connectivity Services	99.9	99.9	99.9	86	90.5	85	Target not achieved due to degradation of NOFBI infrastructure
	Eldoret Nadapal Optic Fibre Cable	% uptime of 630 km main fibre network under (EARTTDFP) Programme	-	-	99.9	-	-	85	Target not achieved due to effect of fibre cuts and power outage.
	National Optic Fibre Backbone Infrastructure (NOFBI) Cable	% uptime of NOFBI cable	99.9	99.9	99.9	75	86.75	85	The target was not achieved due to obsolesce of the backbone and active equipment that require to be upgraded, power outage, fibre

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									cut and lack of support and maintenance of the active equipment.
	Undersea Cable	% acquisition of redundant capacity for The East Africa Marine System (TEAMS)	-	-	100	-	-	100	Target achieved
	Fibre Optic Infrastructure	Km of new optic fibre installed	350	1,300	2,000	350	5,910	8,107	Target overachieved due to adoption of overhead deployment of the cable
		Km of dark fibre leased	-	500	500	-	500	500	Target achieved.
	Government Common Core Network (GCCN)	No. of additional MDAs connected	10	22	22	89	8	2	Target not achieved due to tax dispute related to the Last Mile Connectivity Project
	Public Wi-Fi	No. of Public Wi-Fi hotspots	5000	1,300	6,170	1,700	753	1,729	Underachievement was due to delays in release of funding under USF
	Cybersecurity Services	% completion of Government Security operations center	-	10	30	-	5	10	Target not achieved due to delays in procurement processes under KDEAP
	Fiber connectivity from Mombasa (TEAMS) to Konza and GCCN	No. of KMs	500	-	-	500	-	-	Target achieved
	Universal Health Care (UHC) Facilities (LAN & WAN) Maintained	% of UHC LANs Maintained	100	-	-	100	-	-	Target achieved,.
	Eldoret-Nadapal Fibre optic cable	Km. of Fibre Optic cable installed	345	-	-	345	-	-	Target achieved,
	Horn of Africa gateway	Km. of Optic Fibre installed.	180	-	-	0	-	-	The project commencement is dependent on the completion of the road construction undertaken by KeNHA. Survey and design of the fibre spurs completed, procurement of OFC contractor on-going.

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
S.P 2.2: ICT and Business Process Outsourcing (BPO) Development	Ajira digital skills and online jobs	No of youth trained on digital skills	120,000	200,000	200,000	121,666	212,512	132,633	Digital skilling through Ajira was not achieved due to non-extension of Ajira phase I programme by the partners.
		No of youth linked to digital jobs	10,000	10,000	10,000	7,009	42,694	22,554	Target surpassed due to support by partners
	Konza Complex	% of conference facilities constructed	58	70	80	75	76	80	Target achieved. Wall cladding finishing undertaken, Roof screeding and water proofing finalized, Interior floor finishing undertaken in 2nd and 3rd floors and suspended ceiling ongoing.
		% of Hotel Block constructed	60	10	10	10	10	10	The project delayed awaiting finalization of discussions with the National Treasury on alternative financing.
	Horizontal Infrastructure Phase I	% of Wastewater Reclamation Facility	100	100	100	99	100	100	The project was completed and commissioned in October 2025 and subsequently handed over for operations and maintenance.
		% of Water Treatment Plant	100	100	100	99	100	100	
		% completion of Streetscape	100	100	100	99	100	100	
	Konza Data Centre and Smart City Facilities	% completion of Data center	80	100	-	99	99.5	-	Target achieved
		% of Smart City Facilities established	90	100	-	75	100	-	Target achieved
		% of E-Government services on boarded on the data center	90	95	80	90	76	33	The KPI changed from % of services on-boarded to number of MDAs with services hosted on the data centre. Target not achieved due to delay by MDAs to onboard services at Konza Data Centre.
		% of Recovery Centre established	90	95	100	90	100	100	Target achieved
	Digital Hubs	No. of Digital Hubs established	-	100	98	-	2	3	Implementation of the 100 Standard Digital Hubs Programme is at 5% completion, with five (5) digital hubs completed. The target was not fully achieved due to delays in site identification of sites and handover by implementing partners.

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of digital hubs equipped (with Virtual Desktop Infrastructure (VDI))	100	100	450	100	118	49	Underperformance is due to delays in shipment of parts for assembly of VDIs.
	Konza Technopolis Master Plan Consultancy – MDP2	% completion of deliverables	53	-	-	53	-	-	Target achieved
	Kenya Advanced Institute of Science & Technology	% of the Institute constructed	80	100	-	73	100	-	Target achieved
		% completion of the Curricula	80	100	-	95	100	-	Target achieved
		% of ICT infrastructure developed	80	95	100	60	95	100	Development of ICT infrastructure completed including Digital Library and ERP at Kenya-AIST.
		% acquisition of equipment	-	-	100	-	-	100	Target achieved
		Award of the Charter	-	-	1	-	-	1	Target achieved
S.P 2.3: Digital Learning	Connectivity to schools (School net)	No. of schools connected	15	-	-	19	-	-	Target overachieved as a result of overhead connectivity using Kenya Power thus saving on cost and time.
		% maintenance of DLP devices	100	-	-	50	-	-	Target not achieved due to budget review
1123: STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATION									
Programme 1: General Administration, Planning and Support Services									
Outcome: A Well-Regulated Broadcasting and Telecommunication Industry									
General Administration, Planning and Support Services	Policies, Legal and Institutional Frameworks developed	No. of Policies developed	3	3	3	2	1	2	Target not achieved. The pending four (4) Policies are at various levels of drafting.
		No. of Legal Frameworks developed	2	2	6	0	0	0	Target not achieved. Kenya Information and Communications Act (KICA) Regulations; Kenya School of Communication Bill, National Addressing Bill and KICA

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									(Amendment) Bill are in various stages of approval.
		No. of Institutional Frameworks developed	2	-	2	1	2	3	Target achieved. KBC, KIMC, NCS, KYEB, PCK and SDBT HR instruments done.
	Broadcasting and Telecommunications Project Monitoring and Evaluation	No. of M&E reports	4	4	4	4	4	4	Target achieved
	Research on emerging communications Strategies	No. of research papers	-	-	1	-	-	0	Target not achieved due to budget rationalization.
Programme 2: Information and Communication Services									
Outcome: Well-informed citizenry									
S.P. 2.1: News & Information Services	Public News and information services	Daily and Weekly News and Information Briefs	302	302	302	302	302	302	Target achieved.
		No. of TV news items produced	3,100	4,000	4,200	6,785	5,049	4,200	Target overachieved due to the acquisition of additional equipment (laptops, computers and cameras); and deployment of interns and attachees
		No. of print News items produced and disseminated	18,400	20,000	22,000	23,711	24,385	38,642	Target overachieved due to the acquisition of additional equipment (laptops, computers and cameras); and deployment of interns and attachees.
		No. of Regional and online publications editions produced	56	56	28	49	28	28	Target not achieved due to the understaffing at the Regional Press Centres
	Modern Mass Media equipment and facilities	% level of modernization on identified equipment and facilities	45	-	60	25	-	45	Target not achieved due to delays in processing documents.
		Number of Kenya News Agency offices renovated	-	-	15	-	-	5	Target not achieved due to budget review to fund the pending renovations.

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of Information Officers trained on emerging technology	-	-	50	-	-	0	Target not achieved. due to policy requiring capacity building of officers on promotional courses (SMC and SLDP)
	Government media coverage	IEC Materials on Government policies, strategies and programmes produced and disseminated	200	200	250	200	330	334	Target over-achieved due to deployment of interns and Attachees
		Quarterly Media Monitoring reports on Government coverage produced	4	4	4	4	4	4	Target achieved
		Monthly monitoring reports on government websites	12	12	12	12	12	12	Target achieved
		No. of Digital Media Campaigns on Government activities, policies, programmes, and strategies conducted	-	-	5	-	-	11	Target overachieved due policy directive on strategic Government communication
		No. of print and electronic media communication campaigns on the Government's visibility conducted	-	-	5	-	-	9	Target overachieved due to policy directive on strategic Government communication
	National Government Contact Centre	% of National Government Contact Centre operationalized	-	-	95	-	-	90	Target not achieved due to budget rationalization. Workstations, furniture and internet were installed in FY2022/2023. Remaining works is the purchase of Customer Relations Management (CRM) software.
	Government Advertisements Services	Weekly MyGov. pull out editions produced	50	50	50	50	50	50	Target achieved
		Quarterly compliance Reports on Government Advertisement Directives	4	4	4	4	4	4	Target achieved

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Public Broadcasting Services	% of National Digital Signal coverage	98	-	98	97	-	100	Target achieved, the Project was completed
		No. of public broadcasting service hours	2,190	2,190	2,190	2,209	3,498	2,897	Target overachieved due to policy directive on strategic government communication (an increase in Government functions that required coverage. (Coverage about BETA and climate change initiatives).
		No. of Studio Mashinani established	4	-	2	0	-	2	Target not achieved due to budget review
S.P2.2 Brand Kenya Initiative	Kenya Yearbook publications	Annual edition of the Kenya Yearbook published	1	1	1	1	1	1	Target achieved
		No. of editions of BETA Sector Based editions published	1	1	1	1	0	1	Target not achieved due to understaffing. Published on Agriculture, Sports and Affordable Housing
		Quarterly Agenda Kenya newspaper published	4	4	4	4	4	4	Target overachieved due to additional resources availed in Suppl 1 in FY2025/2026 to enhance visibility of BETA initiatives.
S.P2. 3 ICT and Media Regulatory Services	Media Regulation Services	No. of Media Standards/Modules Developed	4	8	8	6	8	4	Target not achieved. Delayed engagement of external resource persons to complete the assignment.
		No. of On-Job Journalists trained	3,000	3,100	3,200	4,107	4,447	7,080	Target overachieved. Change of strategy by focusing on inhouse-sponsored training targeting large media houses; and partnerships with stakeholders.
		No. of Digital content Production Centres (Media Hubs) established	3	4	4	3	4	1	Target not achieved due to budget review. Media Hubs established include: Busia, Kisumu, Kisii, Eldoret, Nakuru, Kilifi, Mombasa and Siaya.
		Quarterly reports on Media compliance of journalists' code of conduct	4	4	4	4	4	4	Target achieved

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of journalists accredited	8,900	8,950	9,000	9,413	9,023	9,523	Target achieved. MCK partnered with Ministry of Foreign Affairs during Africa-France Summit 2026.
		No. of Interns enrolled under the MCK Internship Program	-	200	400	-	175	350	Target not achieved. Less internship applications
		% Disputes reported and resolved	100	-	100	100	-	62	Target not achieved. The unresolved cases are at different stages of processing.
Programme 3: Mass Media Skills Development									
Outcome: Enhanced talent pool in ICT and Mass Media Skills									
S.P. 3.1 Media Skills Development Kenya Institute of Mass Communication	Mass Media services	No. of media practitioners trained	752	624	906	962	550	531	Target not achieved due to delay in processing of admission list affected 100% reporting of selected students for the May 2026 intake.
		No. of training curricula reviewed	4	4	4	4	3	6	Target slightly overachieved including an additional Diploma Curriculum.
		% modernization of KIMC Film School	-	-	10	-	-	18	The overachievement was due to enhanced refurbishment that included acoustic treatment of Radio and TV Studios.
1152: STATE DEPARTMENT FOR ENERGY									
1152: STATE DEPARTMENT FOR ENERGY									
Programme 1: General Administration Planning and Support Services									
Programme Outcome: *Efficient service delivery*									
S.P 1.1: Administrative Services	Energy Sector Integrated Information Management System	% development of Energy Sector Integrated Information Management System	-	10	40	-	10	10	Target not achieved due to budget rationalization
	Data Centre at KAWI Complex	% establishment of Data Centre	70	75	80	70	70	70	Target not achieved due to budget rationalization
	Refurbishment of KAWI Complex	% refurbishment of KAWI Complex	-	-	15	-	-	10	Target not achieved due to delays in procurement

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
S.P 1.2: Planning Services	Integrated National Energy Plan (INEP) Framework	Framework for Integrated National Energy Plan (INEP)	-	1	-	-	1	-	Target achieved
	Energy Projects Monitoring & Evaluation	No. of Monitoring & Evaluation reports.	4	4	4	4	4	4	Target achieved.
S.P 1.3: Financial Services	Budget Implementation Reports developed	No. of quarterly budget implementation reports.	4	4	4	4	4	4	Target achieved.
Programme 2: Power Generation									
Programme Outcome: *Adequate Power*									
S.P 2.1: Geothermal Generation	Geothermal Power Generation Capacity	% of 63MW Olkaria 1 Power Plant rehabilitated	40	55	90	40	55	90	Target achieved.
		% of 40MW Olkaria 1 Turbine uprating	10	7	-	5	5	-	Target not achieved due to delays in procurement.
		% of 80.3MW Olkaria VII Geothermal Power Plant completed	-	-	8	-	-	7	Target not achieved due to pre-contract negotiation being put on hold as a result of filed petition.
	Hydro Power Generation Capacity	% of 8.6MW Gogo Hydro power Plant completed	-	-	10	-	-	10	Target achieved.
	Geothermal skills and human resources capacity	% of KenGen Geothermal Training Centre constructed	40	80	98	40	80	100	Target Achieved.
	200MWh Battery Energy Storage System	Percentage (%) completion of 200MWh Battery Energy Storage System	-	-	4	-	-	4	Target achieved.
	40MW Floating Solar Feasibility Study report	Floating Solar Feasibility Study	-	-	1	-	-	1	Target achieved.
	Power Generation Capacity	No. of geothermal wells drilled	7	7	3	5	6	4	Target not achieved due to budget rationalization.

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Cumulative Mega watts of steam equivalent (MWe)	250.5	270.26	292.57	251.8	279.1	295.6	Target achieved
		Installed Capacity (MW) added to the Grid from GDC geothermal fields	35	-	70	35	-	47	Target not achieved due to delayed commissioning of Globaleq power plant.
S.P 2.2: Development of Nuclear Energy	Nuclear Energy Skills/ Competence	No. of persons trained on nuclear energy	100	100	110	80	80	60	Target not achieved due to budget rationalization
	Policy, Legal and Regulatory Framework for the Nuclear Power Energy	No. of nuclear regulations proposed	-	3	2	-	2	1	Target not achieved The proposed regulations for "Licensing Requirements for Nuclear Facilities" was finalized and submitted to the Ministry of Energy and Petroleum. The regulations for "Siting of Nuclear Power Plants and Associated Facilities" was delayed due to budgetary challenges and is still in draft form.
		% completion of the accession to Nuclear Civil Liability Conventions.	-	-	50	-	-	50	Target achieved.
	Information Centres on Nuclear Science and Technology	% completion of two (2) Public Information Centres in potential host community	-	20	20	-	10	0	Target not achieved due to budget rationalization. ndicator to be changed to number.
	National Nuclear Policy	National Nuclear Policy	-	-	1	-	-	0	Target not achieved due to a proposed fresh review of the entire policy.
	Nuclear Power Plant sites	% acquisition of Nuclear Power Plant site	100	55	50	45	45	48	Target not achieved. The process of land acquisition for the proposed sites in Kilifi County was initiated in 2023 with the National Lands Commission but has been delayed due budget rationalization.
	Nuclear Research Reactor	% installation of Nuclear Research Reactor Project	30	30	20	18	18	20	Reviewed target achieved.

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
S.P 2.3: Coal Exploration and mining	Geothermal data and Information	Geo-technical Study Reports	2	2	2	2	2	2	Target achieved
	Coal Power generation information	Cumulative % Completion of Mui Basin Block A, B, C&D concession	65	75	80	50	60	65	Target not achieved due to disagreement among the Concessioners.
		No. of Coal Exploration Reports	1	-	-	0	-	-	Target not achieved. The drilling contract was terminated and the contractor petitioned the decision.
	Data and Information on Nuclear Fuel Resources	No. of Nuclear Exploration reports	1	1	1	1	1	1	Target achieved
Programme 3: Power Transmission and Distribution									
Programme Outcome: Increased access to electricity									
S.P 3.1: National Grid system	Power transmission Infrastructure	Km of Transmission Lines Constructed	154	116	78.1	160	116	78.1	Target over achieved due to additional funding during supplementary
		No. of Substations Constructed	5	3	3	3	2	2	Target not achieveddue to budget rationalization.
		% completion of the National System Control Centres (NSCC)	-	30	29.29	-	13.8	27.03	Target not achieved due to changes in the KEBS policy for Pre-Export Verification of Conformity (PVOC) that caused shipment delays
	Cost of Service Study for the Kenyan Electricity Sub-sector	% completion of the cost-of-service study	-	30	30	-	0	5	Target not achieved due to a change in RfP template by the financier.
	Power Generation and Transmission Master Plan	% completion of the Power Generation and Transmission Master plan	-	30	60	-	5	50	Target not achieved due to the delay in data provision that has now been provided.
	Power Connectivity	KM of distribution lines constructed	250	300	236.6	381	555	451	Target was overachieveddue to continued implementation of the donor-funded Last Mile

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									Connectivity projects during the reported period
		No. of distributions substations constructed	10	10	7	7	3	7	Target not achieved due to wayleaves challenges, escalation of material costs and budget rationalizations.
S.P 3.2: Rural Electrification	Power Connectivity	No. of New Customers Connected	350,000	440,000	470,000	465,416	401,848	411,710	Target not achieved due to delay in procurement of materials caused by challenges in the implementation of e-GP.
		No. of Street Lights Installed	5,000	6,000	15,000	5,856	6,864	3,844	Target not achieve due to budget rationalization
	Power Connectivity	No. of Public Facilities connected to electricity	707	388	1,385	653	481	607	Target not achieved due to delays in procurement and budget rationalization.
		No. of Transformers Installed in constituencies	258	143	953	297	408	212	Target not achieved due to delays in procurement and budget rationalization
		No. of New Hybrid Mini-grids Installed	7	5	21	1	3	0	Target not achieved. KOSAP mini-grids delayed by acquisition of land, Compensation in kind requirements and delays in acquisition of "No Objection".
		% completion of Electrification of Galana Kulalu Food Security Project	55	25	60	22	28.5	47.88	Target not achieved due todelays in the submission and approval of manufacturing designs and drawings for the 2 substations and river-crossing tower, affecting timely implementation.
		No. of Primary Schools Solar Systems Maintained	271	100	138	271	138	105	Target not achieved. Average cost of maintenance went up due to adoption of lithium-ion batteries in place of lead acid batteries leading to an increase in maintainace cost and reduction in the number of school solar systems maintained.
		No. of Solar PV systems installed in institutions	-	18	7	-	0	18	Target achieved.
		No. of People Settlement Areas connected with power	-	-	1	-	-	0	Target not achieved. due to challenges in acquisition of rights of way.

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	New Energy Centres	No. of New Energy centres operationalized	1	1	2	0	1	0	Target not achieveddue to budget rationalization.
Programme 4: Alternative Energy Technologies									
Programme Outcome: Increased access to clean alternative energy									
S.P 4.1: Alternative energy Technologies	Power Connectivity	No. of Community boreholes/ public institutions connected with Solar PVs and desalination in off grid areas	20	20	50	6	0	0	Target not achieved. No new installations, priority given to maintenance of previously installed solar PVs in public institutions
		No. of stand-alone Solar Home Systems installed	5,000	75,000	75,000	2,712	105,372	54,520	Target surpassed due to greater demand for solar home systems, improved awareness and quality of products.
		No. of community small hydro power projects supported	-	-	1	-	-	0	Target not achieved due to budget rationalization
		% of previously installed solar P.V systems in public institutions /Community boreholes maintained	100	100	100	100	100	100	Target achieved.
	County Energy Plans	No. of County Energy Plans prepared	15	-	10	16	-	0	Target not achieved due to budget rationalization
		No. of Counties capacity built on energy planning	-	-	10	-	-	0	Target not achieveddue to budget rationalization due to budget rationalization
	Biogas System	No. of Institutional biogas plants constructed	3	16	13	3	5	6	Target not achieved due to delay in the E-GP procurement process.
		No. of domestic household biogas digesters Constructed	200	600	600	207	260	444	Target not achieved due todelays in getting the procurement of some of the lots in the EGP.
	Area of Hydropower dam's catchment and water towers conserved	No. of Hectares of hydropower dams water catchment re-afforested and maintained	416	250	300	416	250	300	Target achieved.

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Efficient energy use measures undertaken	No. of investment Grade Audits and General Audits done to reduce Energy consumption by 10-30%.	-	20	20	-	20	20	Target achieved.
		No. of Energy audits of public buildings completed	-	10	1	-	0	0	Target not achieved due to budget rationalization.
	Charcoal Kilns Fabricated	No. of kilns Fabricated	-	5	5	-	0	5	Target not achieved due toprocurement challenges.
	Subsidized Clean Cook Stoves	No. of subsidized clean cook stoves disseminated	5,000	10,000	10,000	3,825	7,458	9,917	Target not achieved due to uptake of clean cookstoves than projected due to perceived high cost compared to wood fuel.
	GREEN skills and human resources capacity	No. of officers trained	-	-	50	-	-	0	Target not achieved due to delayed acquisition of the no objection.
1193: STATE DEPARTMENT FOR PETROLEUM									
Programme: Exploration and Distribution of Oil and Gas									
Outcome: Enhanced commercialization of oil and gas discoveries and improved access to competitive, reliable and quality petroleum products									
S.P 1.1: Oil and Gas Exploration	Petroleum Blocks	Petroleum Blocks Map reviewed	-	1	-	-	1	-	Target achieved.
		No. of petroleum blocks marketed	3	3	2	3	10	10	The over-achievement was attributed to the reconstitution of petroleum blocks that resulted in a new petroleum block map with 10 premium blocks.
		% completion level of a bid round conducted	20	70	100	15	75	90	Target not achieved due to delays in procuring support services for Kenya's petroleum exploration licensing rounds, leading to the non-completion of the bid rounds.
	Developed South Lokichar Oil Fields	% of land acquisition preliminary activities	50	70	80	35	55	65	Target not achieved due to delays in FDP approval.
		% of the Crude Oil Pipeline preliminary activities	40	60	100	40	55	60	Target not achieved due to preference for trucking the crude oil in the short run and use of rail in the long run.

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		% of preliminary activities for the make-up water pipeline	30	50	70	40	45	70	Target achieved.
	Geo-scientific Data	Area (Km2) for which geoscientific data has been acquired (onshore)	1,310	1,000	1,200	1,265	1,025	1,215	Targetachieved.
		% of preliminary activities on acquisition of 3D multi-client data (shallow offshore)	30	70	90	15	30	40	Target not achieved. The company that was contracted to undertake the task was declared bankrupt.
	Natural gas discoveries and development	No. of evaluation reports on gas potential (Block 9 in Marsabit county, Block L4 in Garissa and Lamu counties, and Block L8 in Kilifi County)	-	-	1	-	-	2	The over achievement was due to the reconstitution of petroleum blocks, which resulted in a new petroleum block map.
		% of preliminary activities on development of the Kenya-Tanzania natural gas pipeline	20	30	30	20	20	30	Target achieved.
S.P 1.2: Distribution of Oil and Gas	Petroleum products	Metric Tonnes of petroleum products distributed ('000)	6,690	6,960	7,240	7,140	6,308	6,268	Target not achieved due to withdrawal of Uganda and South Sudan from the G-to-G petroleum import arrangement.
		No. of Industry engagements	36	36	36	43	39	36	Cumulatively, the target was overachieved due to more industry engagements necessitated by unforeseen changes in the demand for and supply of petroleum products.
	Quality of petroleum products	No. of monthly random tests at petroleum dispensing sites	12	12	12	12	12	12	Target achieved.
	Liquefied Petroleum Gas (LPG)	No. of low-income households supplied with 6kg LPG cylinders and accessories	100,000	60,000	40,000	0	0	47,700	Target not achieved due to the need to re-certify the cylinders.

Programme	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of public learning institutions provided with Clean Cooking Gas (CCG)	100	60	200	0	20	1	Target not achieved due to a change in government Policy for the project to be implemented by the private sector.
S.P 1.3: Administration, Planning and Support Services	Petroleum Legislations, Regulations and Master Plan	No. of Regulations developed	9	2	2	0	1	1	Target not achieved since finalization of the Draft Regulations is dependent on review of the Petroleum Act, Cap 308, which is in progress.
		Petroleum Act, CAP 308 Reviewed	-	-	1	-	-	0	Target not achieved due to halting of the exercise to await the approval of the National Petroleum Policy that was expected to guide the review of the Act
		National Petroleum Master Plan finalized	-	-	1	-	-	0	Target not achieved due to halting of the exercise to await approval of the National Petroleum Policy that was expected to inform development of the Master Plan.
	Officers Trained	No. of officers trained	100	100	100	190	227	220	The target was overachieved due to the successful implementation of group training programmes.
	Project Monitoring and Evaluation	No. of M&E reports	4	2	2	4	2	2	Targets were achieved.

2.2 Expenditure Trend Analysis

This section analyses the Sector's expenditure by economic classification and Programme. The analysis provides trends of both the approved budget and actual expenditures for the Medium-Term Expenditure Framework (MTEF) period 2023/24 to 2025/26.

The approved budget decreased by 6 per cent from Ksh. 462,369 million in FY 2023/24 to Ksh. 435,855 million in FY 2024/25. It increased by 40% to Ksh. 608,171 million in FY 2025/26. The expenditures increased by 14 per cent from Ksh. 351,831 million in FY 2023/24 to Ksh. 401,475 million in FY 2024/25 and it further increased by 43 per cent from Ksh. 567,500 million in FY 2025/26

Analysis by recurrent expenditure (Ksh. million)

During the period under review, the Sector utilized Ksh. 437,028 million against an approved recurrent budget of Ksh. 469,930 million translating to an absorption rate of 93 percent. The actual recurrent expenditure by the sector decreased by 13 percent from Ksh. 168,316 million in FY 2023/24 to Ksh. 147,155 in FY 2024/25 and increased by 5 per cent to Ksh. 154,459 million in FY 2025/26. The absorption levels were 93%, 92% and 94% for FY 2023/24, 2024/25 and 2025/26 respectively. The actual AIA for the sector increased by 5 percent from Ksh. 114,433 million in FY 2023/24 to Ksh. 119,929 million in FY 2024/25 and increased by a further 7 per cent to Ksh. 128,821 million in FY 2025/26.

Table 2. 2 Analysis of Recurrent Expenditure (Ksh. Million)

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gross	**168,316**	**147,155**	**154,459**	**155,683**	**135,764**	**145,581**
AIA	125,201	130,790	137,556	114,433	119,929	128,821
NET	**43,115**	**16,365**	**16,903**	**41,250**	**15,835**	**16,759**
Compensation to Employees	4,611	4,826	6,906	4,447	4,797	5,880
Transfers	106,006	119,494	119,334	101,062	114,287	115,728
Other Recurrent	**57,699**	**22,835**	**28,219**	**50,175**	**16,680**	**23,973**
Of Which						
Utilities	104	127	151	67	113	123
Rent	507	539	565	502	525	501
Insurance	5	5	14	5	5	7
Subsidies	54,186	18,575	22,450	47,264	13,185	19,313
Gratuity	24	38	7	16	36	6
Contracted Guards & Cleaners Services	219	270	301	213	253	295
Others	2,654	3,281	4,732	2,108	2,563	3,727
State Department for Roads						
Gross	**70,307**	**71,926**	**71,628**	**67,956**	**71,834**	**71,499**
AIA	68,763	70,547	70,223	66,479	70,491	70,161

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
NET	**1,544**	**1,379**	**1,405**	**1,477**	**1,343**	**1,338**
Compensation to Employees	1,243	1,179	1,239	1,209	1,178	1,205
Transfers	68,860	70,579	69,839	66,580	70,523	69,824
Other Recurrent	**204**	**168**	**550**	**167**	**134**	**470**
Of Which						
Utilities	32	32	59	19	21	49
Rent	-	-	-	-		-
Insurance	5	5	6	5	5	6
Subsidies	-	-	-	-	-	-
Gratuity	5	9	-	1	8	-
Contracted Guards & Cleaners Services	25	23	42	23	23	41
Others	137	99	443	119	77	374
State Department for Transport						
Gross	**16,472**	**18,721**	**6,833**	**15,691**	**14,041**	**6,592**
AIA	13,292	16,538	4,653	13,172	12,257	4,286
NET	**3,180**	**2,183**	**2,180**	**2,519**	**1,784**	**2,306**
Compensation to Employees	195	193	182	185	193	180
Transfers	16,011	18,175	6,318	15,241	13,498	6,096
Other Recurrent	**266**	**353**	**333**	**265**	**350**	**316**
Of Which						
Utilities	14	14	10	14	13	10
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	4	-	-	4	
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	12	35	32	12	34	32
Others	240	301	291	239	299	274
State Department for Shipping and Maritime						
Gross	**2,472**	**2,373**	**3,629**	**2,260**	**2,199**	**3,494**
AIA	1,830	1,748	2,978	1,634	1,585	2,869
NET	**642**	**625**	**651**	**626**	**614**	**625**
Compensation to Employees	131	211	145	130	199	140
Transfers	2,136	1,957	3,293	1,936	1,803	3,189
Other Recurrent	**205**	**205**	**191**	**194**	**197**	**165**
Of Which						
Utilities	-	1	1	-	1	1
Rent	30	35	35	29	35	35
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	2	1	-	1	1	-
Contracted Guards & Cleaners Services	8	7	7	8	7	7
Others	165	161	148	156	153	122
State Department for Housing and Urban Development						
Gross	**1,368**	**3,410**	**6,926**	**1,345**	**3,392**	**5,386**

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
AIA	86	2,012	5,286	86	2,012	3,777
NET	**1,282**	**1,398**	**1,640**	**1,259**	**1,380**	**1,609**
Compensation to Employees	919	1,020	2,654	919	1,019	1,753
Transfers	**-**	**1,927**	**2,000**	**-**	**1,927**	**1,836**
Other Recurrent	**449**	**463**	**2,273**	**426**	**446**	**1,797**
Of Which			-			-
Utilities	15	12	15	9	11	10
Rent	199	199	215	197	199	173
Insurance	-	-	8	-	-	1
Subsidies						
Gratuity	11	3	3	11	3	2
Contracted Guards & Cleaners Services	90	128	128	90	116	128
Others	134	121	1,904	119	117	1,483
State Department for Public Works						
Gross	**3,382**	**3,993**	**4,045**	**3,302**	**3,976**	**3,425**
AIA	950	952	1,556	911	948	945
NET	**2,432**	**3,041**	**2,489**	**2,391**	**3,029**	**2,480**
Compensation to Employees	802	882	1,009	761	871	1,005
Transfers	2,346	2,811	2,733	2,307	2,811	2,122
Other Recurrent	**234**	**300**	**303**	**234**	**294**	**298**
Of Which						
Utilities	11	20	17	11	20	15
Rent	79	87	80	79	87	80
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	42	41	45	42	41	45
Others	103	152	161	103	146	159
State Department for Aviation and Aerospace Development						
Gross	**-**	**-**	**14,359**	**-**	**-**	**14,344**
AIA			14,100			14,100
NET	**-**	**-**	**259**	**-**	**-**	**244**
Compensation to Employees	-	-	72	-	-	55
Transfers			14,100			14,100
Other Recurrent	**-**	**-**	**187**	**-**	**-**	**189**
Of Which						
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	4	-	-	4
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others	-	-	184	-	-	185
State Department for ICT & Digital economy						

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gross	**3,985**	**2,806**	**3,628**	**3,456**	**2,793**	**3,583**
AIA	1,460	270	533	974	270	533
NET	**2,525**	**2,536**	**3,095**	**2,482**	**2,523**	**3,050**
Compensation to Employees	285	318	490	259	318	482
Transfers	3,474	2,270	2,791	2,988	2,270	2,791
Other Recurrent	**226**	**217**	**347**	**209**	**205**	**310**
Of Which						
Utilities	0	-	-	-	-	-
Rent	115	101	142	114	101	127
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	2	11	-	1	11	-
Contracted Guards & Cleaners Services	3	2	3	3	2	3
Others	106	102	202	92	90	180
State Department for Broadcasting and Telecommunications						
Gross	**6,925**	**6,615**	**6,240**	**5,982**	**5,679**	**5,470**
AIA	2,665	2,715	2,415	1,947	1,812	1,716
NET	**4,260**	**3,900**	**3,825**	**4,035**	**3,867**	**3,755**
Compensation to Employees	486	463	483	448	460	435
Transfers	4,895	3,915	4,501	4,456	3,632	4,181
Other Recurrent	**1,543**	**2,237**	**1,256**	**1,077**	**1,587**	**854**
Of Which						
Utilities		19	19		18	19
Rent	33	31	42	33	26	36
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	4	9	-	3	8	-
Contracted Guards & Cleaners Services	30	20	27	28	19	23
Others	1,476	2,159	1,168	1,014	1,516	776
State Department for Energy						
Gross	**8,834**	**9,948**	**12,140**	**8,067**	**9,893**	**12,104**
AIA	6,713	8,976	11,108	6,712	8,922	11,075
NET	**2,121**	**972**	**1,032**	**1,355**	**971**	**1,030**
Compensation to Employees	326	318	362	325	318	358
Transfers	8,284	9,431	11,589	7,553	9,394	11,589
Other Recurrent	**224**	**199**	**189**	**189**	**181**	**158**
Of Which						
Utilities	28	26	26	12	26	16
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Gratuity	-	5	-	-	5	-
Contracted Guards & Cleaners Services	7	8	8	7	5	7
Others	189	160	155	170	144	134
Vote: 1193 State Department for Petroleum						

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gross	**54,571**	**27,363**	**25,030**	**47,624**	**21,956**	**19,683**
AIA	29,442	27,032	24,703	22,518	21,632	19,360
NET	**25,129**	**332**	**327**	**25,106**	**324**	**324**
Compensation to Employees	224	241	270	211	241	268
Transfers	-	8,429	2,170	-	8,429	-
Other Recurrent	**54,347**	**18,693**	**22,590**	**47,413**	**13,287**	**19,416**
Of Which						
Utilities	4	4	4	2	2	4
Rent	51	86	51	50	77	50
Insurance	-	-	-	-	-	-
Subsidies	54,186	18,571	22,450	47,264	13,181	19,313
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	2	6	9	1	5	9
Others	104	27	77	96	21	40

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

The Sector utilized KSh.890,338 million against an approved Development Budget of KSh.1,036,467 million over the period under review translating to an absorption rate of 85%. The approved Development budget for the Sector decreased by 2% from KSh.294,053 million in FY 2023/24 to KSh.288,700 million in FY 2024/25 and increased by 57% to KSh.453,715 million in FY 2025/26.

The actual Development expenditure by the sector increased by 35% from KSh.196,148 million in FY 2023/24 to KSh.265,711 million in FY 2024/25 and further increased by 61% to KSh.428,479 million in FY 2025/26. This translates to an absorption level of 67%, 92% and 94% for FY 2023/24, 2024/25 and 2025/26.

Table 2.3 gives the analysis of approved budget and actual expenditure by vote and economic classification in the sector for the FYs 2023/24, 2024/25 and 2025/26.

Table 2. 3 Analysis of Development Approved Budget Vs Actual Expenditure (KSh. Million)

Description	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gross	**294,053**	**288,700**	**453,714**	**196,148**	**265,711**	**421,919**
GOK	92,707	71,091	107,699	55,473	68,354	107,268
Loans	66,806	73,834	101,900	57,506	68,419	86,212
Grants	3,298	3,945	5,512	2,125	2,613	3,401
Local AIA	131,242	139,831	238,603	81,045	126,324	225,039
State Department for Roads						
Gross	**107,752**	**124,671**	**182,745**	**82,308**	**120,773**	**173,513**
GOK	59,625	61,249	85,989	37,235	61,249	85,801
Loans	31,607	29,954	49,245	29,042	26,826	42,279
Grants	2,220	1,281	1,129	1,731	1,231	410
Local AIA	14,300	32,187	46,382	14,300	31,467	45,023
State Department for Transport						
Gross	**43,250**	**29,316**	**61,200**	**39,552**	**18,782**	**54,329**
GOK	4,212	2,170	5,088	1,838	1,722	5,079
Loans	1,300	1,500	8,820	925	649	8,667
Grants	342	429	167	179	92	18
Local AIA	37,396	25,217	47,125	36,610	16,319	40,565
State Department for Shipping and Maritime						
Gross	**750**	**1,120**	**2,624**	**289**	**967**	**1,115**
GOK	270	370	565	270	370	565
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	480	750	2,059	19	597	550
State Department for Housing and Urban Development						
Gross	**76,816**	**79,034**	**140,987**	**24,147**	**76,108**	**132,019**
GOK	5,367	276	159	2,215	242	77
Loans	7,200	12,781	17,139	6,448	12,508	11,353
Grants	-	450	850	-	193	533
Local AIA	64,249	65,527	122,839	15,484	63,165	120,056
State Department for Public Works						
Gross	**829**	**324**	**813**	**392**	**224**	**738**
GOK	729	224	763	392	224	738
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	100	100	50	-	-	-
State Department for Aviation and Aerospace Development						
Gross	**-**	**-**	**653**	**-**	**-**	**653**
GOK	-	-	653	-	-	653
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-
State Department for ICT and Digital Economy						
Gross	**15,393**	**13,652**	**8,587**	**12,434**	**12,417**	**8,021**

Description	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
GOK	2,332	1,498	2,485	2,094	1,474	2,439
Loans	12,481	11,404	5,242	9,760	10,282	4,774
Grants	-	-	-	-	-	-
Local AIA	580	750	860	580	661	808
State Department for Broadcasting and Telecommunications						
Gross	**526**	**-**	**325**	**157**	**-**	**303**
GOK	526	-	325	157	-	303
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-
State Department for Energy						
Gross	**46,374**	**37,392**	**50,488**	**34,655**	**33,420**	**46,181**
GOK	19,353	5,304	11,571	11,042	3,074	11,565
Loans	14,218	18,195	21,454	11,331	18,154	19,139
Grants	736	1,785	3,366	215	1,097	2,440
Local AIA	12,067	12,109	14,097	12,067	11,095	13,038
State Department for Petroleum						
Gross	**2,363**	**3,191**	**5,291**	**2,215**	**3,020**	**5,047**
GOK	293	-	100	230	-	48
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	2,070	3,191	5,191	1,985	3,020	4,999

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

Table 2. 4 Analysis of Programme Approved Budget Vs Actual Expenditure (KSh. Million)

Programme Details	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
State Department for Roads						
Programme 1: Road Transport						
S.P.1.1 Construction of Roads and Bridges	65,411	69,720	51,614	57,195	67,024	49,184
S.P.1.2 Rehabilitation of Roads and Bridges	37,997	35,747	82,330	25,113	34,823	77,250
S.P.1.3 Maintenance of Roads and Bridges	69,104	85,536	115,582	65,604	85,536	114,224
S.P.1.4 Design of Roads and Bridges						
S.P.1.5 General Administration, Planning and Support services	5,547	5,594	4,847	2,352	5,224	4,354
TOTAL Programme	**178,059**	**196,597**	**254,373**	**150,264**	**192,607**	**245,012**
Total Vote	**178,059**	**196,597**	**254,373**	**150,264**	**192,607**	**245,012**
State Department for Transport						
Programme 1: General Administration, Planning and Support Services						
S.P.1.1: General Administration, Planning and Support Services	3,280	2,651	3,856	2,613	2,191	3,744
Total Programme 1: General Administration, Planning and Support Services	**3,280**	**2,651**	**3,856**	**2,613**	**2,191**	**3,744**
Programme 2: Rail Transport						
S.P. 2.1: Rail Transport	39,660	26,595	51,513	37,360	17,205	44,850
Total Programme 2: Rail Transport	**39,660**	**26,595**	**51,513**	**37,360**	**17,205**	**44,850**
Programme 3: Marine Transport						
S.P.3.1: Marine Transport	1,547	1,321	7,527	711	754	7,527
Total Programme 3: Marine Transport	**1,547**	**1,321**	**7,527**	**711**	**754**	**7,527**
Programme 4: Air Transport						
S.P.4.1: Air Transport	11,059	11,563	-	10,777	8,358	
Total Programme 4: Air Transport	**11,059**	**11,563**	**-**	**10,777**	**8,358**	**-**
Programme 5: Road Transport Safety and Regulation						
S.P.5.1: Road Transport Safety and Regulation	4,176	5,907	5,137	3,782	4,315	4,801
Total Programme 5: Road Transport Safety and Regulation	**4,176**	**5,907**	**5,137**	**3,782**	**4,315**	**4,801**
Total Vote	**59,722**	**48,037**	**68,033**	**55,243**	**32,823**	**60,921**
State Department for Shipping and Maritime						
Programme 1: Shipping and Maritime Affairs						
S.P 1.1 Administrative Services	264	282	231	260	268	223
S.P 1.2 Shipping Affairs	187	173	222	170	170	209
S.P 1.3 Maritime Affairs	2,771	3,038	5,800	2,119	2,728	4,177
Total Programme 1: Shipping and Maritime Affairs	**3,222**	**3,493**	**6,253**	**2,549**	**3,166**	**4,609**

Programme Details	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Total Vote	**3,222**	**3,493**	**6,253**	**2,549**	**3,166**	**4,609**
State Department for Housing						
Programme 1: Housing Development and Human Settlement						
S.P.1.1 - Housing Development	7,761	10,831	7,441	7,229	10,686	4,995
S.P.1.2 - Estate Management	1,401	1,329	1,306	1,339	1,264	1,199
S.P. 1.3 – Affordable Housing	64,820	66,615	124,000	15,390	64,317	121,196
Total Programme 1	**73,982**	**78,775**	**132,746**	**23,958**	**76,267**	**127,390**
Programme 2: Urban and Metropolitan Development						
S.P.2.1 - Urban Mobility and Transport	-	-	-	-	-	-
S.P.2.2- Metropolitan Planning and Infrastructure Development	786	133	867	398	132	614
S.P.2.3 - Urban Development and Planning Services	3,086	3,067	13,708	809	2,645	8,820
Total Programme 2	**3,872**	**3,200**	**14,575**	**1,206**	**2,777**	**9,434**
Programme 3: General Administration, Planning and Support Services						
S.P.3.1 - Administration, Planning and Support Services	330	469	592	328	456	581
Total Programme 3	**330**	**469**	**592**	**328**	**456**	**581**
Total Vote	**78,184**	**82,444**	**147,913**	**25,492**	**79,500**	**137,405**
State Department for Public Works						
Programme 1: Government Buildings						
S.P.1.1 Stalled and new Government Buildings	1,073	554	1,126	736	572	1,122
Total programme 1	**1,073**	**554**	**1,126**	**736**	**572**	**1,122**
Programme 2: Coastline Infrastructure and Pedestrian Access						
S.P.2.1 Coastline Infrastructure Development	128	88	107	121	88	107
S.P.2.2 Pedestrian Access	57	224	309	57	224	284
Total programme 2	**185**	**312**	**416**	**178**	**312**	**391**
Programme 3: General Administration, Planning and Support Services						
S.P.3.1 Administration, Planning & Support Services	295	387	425	275	362	421
S.P.3.2 Procurement, Warehousing and Supply	75	66	-	74	62	
Total Programme 3	**370**	**453**	**425**	**349**	**423**	**421**
Programme 4: Regulation & Development of Construction Industry						
SP 4.1 Regulation of construction industry	2,436	2,896	2,779	2,297	2,796	2,117
SP 4.2 Research Services	25	19	20	20	17	19
SP 4.3 Building Standards	122	83	92	114	80	92
Total programme 4	**2,583**	**2,998**	**2,891**	**2,431**	**2,893**	**2,228**
Total Vote	**4,211**	**4,317**	**4,858**	**3,694**	**4,200**	**4,163**

Programme Details	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
State Department for Aviation and Aerospace Development						
Programme 1: Air Transport						
S.P: 1.1 General Administration Planning and Support Services	-	-	127	-	-	127
S.P: 1.2 Air Transport Services			14,885			14,870
Total for Programme 1:	**-**	**-**	**15,012**	**-**	**-**	**14,997**
Total Vote	**-**	**-**	**15,012**	**-**	**-**	**14,997**
State Department for ICT and Digital Economy						
Programme 1: General Administration,Planning and Support Services						
S.P: 1.1 General Administration Planning and Support Services	324	299	410	308	294	388
Total for Programme 1:	**324**	**299**	**410**	**308**	**294**	**388**
Programme 2: ICT Infrastructure Development						
S.P: 2.1 ICT Infrastructure Connectivity	5,112	6,513	7,321	4,639	6,182	6,905
S.P: 2.2 ICT and BPO Development	9,941	7,354	1,813	7,990	6,492	1,696
S.P: 2.3 Digital Learning	-	-	-	-	-	-
Total for Programme 2	**15,053**	**13,867**	**9,134**	**12,629**	**12,675**	**8,601**
Programme 3: E-Government Services						
S.P: 3.1 E -Government Services	4,002	2,291	2,670	2,953	2,241	2,614
Total for the Programme 3	**4,002**	**2,291**	**2,670**	**2,953**	**2,241**	**2,614**
Total Vote	**19,379**	**16,457**	**12,215**	**15,890**	**15,210**	**11,604**
State Department for Broadcasting and Telecommunications						
Prog. 1: General Administration, Planning and Support Services						
S.P 1.1 General Administration, Planning and Support Services	287	232	303	274	227	282
Total for programme 1:	**287**	**232**	**303**	**274**	**227**	**282**
Prog. 2: Information and Communication Services						
S.P 2.1: News and Information Services	4,772	4,880	4,397	3,813	3,951	3,641
S.P 2.2: Kenya Yearbook Initiative	326	183	210	176	181	195
S.P 2.3: Media Regulatory Services	1,551	1,032	1,345	1,551	1,032	1,345
S.P 2.4: Strategic Government Communication Services	106	-	-	76	-	-
Total for programme 2:	**6,754**	**6,095**	**5,952**	**5,616**	**5,164**	**5,181**
Prog. 3: Mass Media Skills Development						
S.P 3.1: Mass Media Skills Development	410	288	310	248	288	310
Total for programme 3	**410**	**288**	**310**	**248**	**288**	**310**
Total Vote	**7,451**	**6,615**	**6,565**	**6,137**	**5,679**	**5,773**
State Department for Energy						
P .1. Administration, Planning and Support Services						
S.P.1.1 Administrative Services	255	203	327	236	194	268
S.P.1.2 Planning Services	24	22	24	24	21	22

Programme Details	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
S.P.1.3 Financial Services	278	345	653	265	337	646
Total Programme 1	**557**	**569**	**1,003**	**525**	**552**	**936**
P. 2. Power Generation						
S.P.2.1 Geothermal Development	12,831	9,887	10,383	5,721	10,053	10,364
S.P. 2.2 Nuclear Energy Development	1,009	758	866	1,053	758	866
S.P.2.3 Coal Exploration and Mining	226	203	588	195	198	568
TOTAL PROGRAMME 2:0	**14,066**	**10,848**	**11,837**	**6,969**	**11,009**	**11,798**
P. 3. Power Transmission and Distribution						
S.P.3.1 National Grid System	26,803	22,200	28,593	22,568	20,525	25,375
S.P.3.2 Rural Electrification	11,979	12,436	19,300	11,820	10,012	18,873
TOTAL PROGRAMME 3:0	**38,782**	**34,637**	**47,892**	**34,388**	**30,537**	**44,248**
P. 4. Alternative Energy Technologies						
S.P.4.1 Alternative Energy Technologies	1,803	1,287	1,895	840	1,215	1,303
Total Programme 4	**1,803**	**1,287**	**1,895**	**840**	**1,215**	**1,303**
Total Vote	**55,208**	**47,341**	**62,628**	**42,722**	**43,313**	**58,285**
State Department for Petroleum						
Programme 1: Exploration and Distribution of Oil and Gas						
SP.1.1: Oil and Gas Exploration	1,862	2,157	3,762	1,772	2,001	3,688
SP.1.2: Distribution of oil and gas	563	1,089	1,594	499	1,071	1,423
SP.1.3: General Administration & Support Services	54,509	27,308	24,965	47,569	21,904	19,619
Total Programme 1	**56,934**	**30,554**	**30,321**	**49,840**	**24,976**	**24,730**
Total Vote	**56,934**	**30,554**	**30,321**	**49,840**	**24,976**	**24,730**
Total Sector	**462,369**	**435,855**	**608,173**	**351,831**	**401,475**	**567,500**

Table 2. 5 Analysis of Programme Approved Budget Vs Actual Expenditure: Economic Classification (KSh. Million)

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
State Department for Roads						
PROGRAMME 1: ROAD TRANSPORT						
Current Expenditure	**70,307**	**71,926**	**71,628**	**67,956**	**71,834**	**71,499**
Compensation of Employees	1,243	1,179	1,239	1,209	1,178	1,205
Use of Goods and Services	158	150	524	104	117	457
Grants and other Transfers	68,860	70,579	69,839	66,610	70,523	69,824
Other Recurrent	46	19	26	33	17	13
Capital Expenditure	**107,752**	**124,671**	**182,745**	**82,308**	**120,773**	**173,513**
Acquisition of Non-Financial Assets	13,258	15,722	1,641	13,207	15,466	1,195
Capital Grants to Government Agencies	92,324	107,560	180,394	66,948	104,216	171,609
Other Development	2,170	1,389	710	2,153	1,091	709
TOTAL P1	**178,059**	**196,597**	**254,373**	**150,264**	**192,607**	**245,012**
TOTAL VOTE 1091	**178,059**	**196,597**	**254,373**	**150,264**	**192,607**	**245,012**
State Department for Transport						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	**2,245**	**1,658**	**1,536**	**1,739**	**1,618**	**1,514**
Compensation to Employees	135	136	151	130	136	150
Use of Goods and Services	99	180	273	99	180	257
Grants and Other Transfers	1,994	1,306	1,077	1,494	1,266	1,071
Other Recurrent	17	36	36	16	36	36
Capital Expenditure	**1,035**	**993**	**2,320**	**874**	**573**	**2,230**
Acquisition of Non-Financial Assets	60	45	77	60	45	75
Capital Grants to Government Agencies	949	948	2,211	788	528	2,124
Other Development	26	-	33	26	-	31
Total Programme 1	**3,280**	**2,651**	**3,856**	**2,613**	**2,191**	**3,744**
Programme 2 Rail Transport Services						
Current Expenditure	**100**	**177**	**608**	**-**	**177**	**607**
Compensation to Employees	-	4	6	-	4	5
Use of Goods and Services	-	19	14	-	19	13
Grants and Other Transfers	100	154	589	-	154	589
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**39,561**	**26,417**	**50,904**	**37,360**	**17,027**	**44,243**
Acquisition of Non-Financial Assets	-	-	205	-	-	-
Capital Grants to Government Agencies	39,561	26,417	50,694	37,360	17,027	44,243
Other Development	-	-	5	-	-	-
Total Programme 2	**39,661**	**26,594**	**51,512**	**37,360**	**17,204**	**44,850**
Programme 3: Marine Transport Services						
Current Expenditure	**612**	**521**	**17**	**561**	**454**	**17**
Compensation to Employees	9	9	11	8	9	11
Use of Goods and Services	23	9	6	23	9	6

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Grants and Other Transfers	578	503	-	528	436	-
Other Recurrent	2	-	-	2	-	-
Capital Expenditure	**935**	**800**	**7,510**	**150**	**300**	**7,510**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	935	800	7,510	150	300	7,510
Other Development	-	-		-	-	
Total Programme 3	**1,547**	**1,321**	**7,527**	**711**	**754**	**7,527**
Programme 4: Air Transport Services						
Current Expenditure	**10,646**	**11,514**	**-**	**10,522**	**8,319**	**-**
Compensation to Employees	39	32	-	35	32	-
Use of Goods and Services	91	88	-	91	88	-
Grants and Other Transfers	10,489	11,379	-	10,369	8,186	-
Other Recurrent	27	15	-	27	13	-
Capital Expenditure	**413**	**50**	**-**	**255**	**40**	**-**
Acquisition of Non-Financial Assets	44	-	-	44	-	-
Capital Grants to Government Agencies	314	50	-	157	40	-
Other Development	55	-	-	54	-	-
Total Programme 4	**11,059**	**11,564**	**-**	**10,777**	**8,359**	**-**
Programme 5: Road Transport Safety and Regulation						
Current Expenditure	**2,869**	**4,851**	**4,674**	**2,869**	**3,473**	**4,456**
Compensation to Employees	12	12	15	12	12	15
Use of Goods and Services	5	6	6	5	6	4
Grants and Other Transfers	2,850	4,833	4,653	2,850	3,455	4,437
Other Recurrent	2	-	-	2	-	-
Capital Expenditure	**1,306**	**1,056**	**465**	**913**	**842**	**345**
Acquisition of Non-Financial Assets	27	264	94	10	240	84
Capital Grants to Government Agencies	1,007	693	271	793	509	163
Other Development	272	99	100	110	93	98
Total Programme 5	**4,175**	**5,907**	**5,139**	**3,782**	**4,315**	**4,801**
Total Vote 1092	**59,722**	**48,037**	**68,033**	**55,243**	**32,823**	**60,921**
State Department for Shipping and Maritime						
Programme 1: Shipping and Maritime Affairs						
Current Expenditure	**2,472**	**2,373**	**3,629**	**2,260**	**2,199**	**3,494**
Compensation to Employees	131	211	145	130	199	141
Use of goods and Services	151	181	186	144	173	162
Grants and other Transfers	2,136	1,957	3,293	1,936	1,803	3,189
Other Recurrent	54	24	5	50	24	2
Capital Expenditure	**750**	**1,120**	**2,624**	**289**	**967**	**1,115**
Acquisition of non-financial assets	20	-	400	20	-	400
Capital Grants to Government Agencies	730	1,120	2,224	269	967	715
Other Development						
TOTAL PROGRAMME 1	**3,222**	**3,493**	**6,253**	**2,549**	**3,166**	**4,609**
TOTAL VOTE 1093	**3,222**	**3,493**	**6,253**	**2,549**	**3,166**	**4,609**

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
State Department for Housing and Urban Development						
Programme 1: Housing Development and Human Settlement						
Current Expenditure	**883**	**2,782**	**4,527**	**865**	**2,779**	**3,445**
Compensation to Employees	573	619	1,986	573	619	1,179
Use of goods and services	308	236	542	289	233	430
Current Grants and Transfers	-	1,927	2,000	-	1,927	1,836
Other Recurrent	2	-	-	2	-	-
Capital Expenditure	**73,099**	**75,994**	**128,219**	**23,093**	**73,488**	**123,945**
Acquisition of Non-Financial Assets	65,412	57,942	118,013	16,221	58,520	115,254
Capital Grants and Transfers	5,277	13,324	3,519	4,773	11,020	2,313
Other Development	2,410	4,728	6,687	2,099	3,948	6,378
Total Programme 1	**73,982**	**78,775**	**132,746**	**23,958**	**76,267**	**127,390**
Programme 2 - Urban and Metropolitan Development						
Current Expenditure	**155**	**158**	**1,807**	**153**	**157**	**1,360**
Compensation to Employees	142	156	324	142	156	231
Use of goods and services	13	3	1,404	11	1	1,055
Current Grants and Transfers	-	-	-	-	-	-
Other Recurrent	-	-	79	-	-	74
Capital Expenditure	**3,717**	**3,041**	**12,767**	**1,054**	**2,619**	**8,074**
Acquisition of Non-Financial Assets	2,756	191	120	448	112	105
Capital Grants and Transfers	-	2,233	12,029	-	1,909	7,560
Other Development	961	616	618	606	597	409
Total Programme 2	**3,872**	**3,199**	**14,574**	**1,207**	**2,777**	**9,434**
Programme 3- General Administration, Planning and Support Services						
Current Expenditure	**330**	**469**	**593**	**327**	**456**	**581**
Compensation to Employees	204	245	344	204	245	343
Use of goods and services	125	221	249	122	209	238
Current Grants and Transfers	-	-	-	-	-	-
Other Recurrent	1	3	0	1	3	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-		-	-	
Capital Grants and Transfers	-	-		-	-	
Other Development	-	-		-	-	
Total Programme 3	**330**	**469**	**593**	**327**	**456**	**581**
Total Vote 1094	**78,184**	**82,444**	**147,913**	**25,492**	**79,500**	**137,405**
State Department for Public Works						
Programme 1: Government Buildings						
Current Expenditure	**506**	**554**	**672**	**506**	**572**	**669**
Compensation of Employees	477	540	655	477	558	653
Use of goods and services	29	14	16	29	14	15
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	1	-	1	1	-	0

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Expenditure	**567**	**-**	**454**	**230**	**-**	**454**
Acquisition of Non-Financial Assets	512	-	-	175	-	-
Capital Grants to Government Agencies	-	-	449	-	-	449
Other Development	55	-	5	55	-	5
Total Programme 1	**1,073**	**554**	**1,126**	**736**	**572**	**1,122**
Programme 2: Coastline Infrastructure and Pedestrian Access						
Current Expenditure	**81**	**88**	**107**	**74**	**88**	**107**
Compensation of Employees	74	85	106	67	85	105
Use of goods and services	6	3	2	6	3	2
Grants and other Transfers	-	-		-	-	
Other Recurrent	-	-		-	-	
Capital Expenditure	**104**	**224**	**309**	**104**	**224**	**284**
Acquisition of Non-Financial Assets	99	224	309	99	224	284
Capital Grants to Government Agencies				-	-	-
Other Development	5	-	-	5	-	-
Total Programme 2	**185**	**312**	**416**	**178**	**312**	**391**
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	**364**	**455**	**426**	**343**	**423**	**421**
Compensation of Employees	166	168	146	146	141	144
Use of goods and services	180	273	263	180	268	260
Grants and other Transfers	16	15	5	16	15	5
Other Recurrent	1	-	13	1	-	13
Capital Expenditure	**6**	**-**	**-**	**6**	**-**	**-**
Acquisition of Non-Financial Assets	-	-		-	-	
Capital Grants to Government Agencies	-	-		-	-	
Other Development	6	-		6	-	
Total Programme 3	**370**	**455**	**426**	**349**	**423**	**421**
Programme 4: Regulation & Development of Construction Industry						
Current Expenditure	**2,431**	**2,895**	**2,840**	**2,379**	**2,893**	**2,228**
Compensation of Employees	84	89	103	71	87	102
Use of goods and services	16	8	9	16	10	9
Grants and other Transfers	2,330	2,798	2,729	2,291	2,796	2,117
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**152**	**100**	**50**	**52**	**-**	**-**
Acquisition of Non-Financial Assets	-	-		-	-	
Capital Grants to Government Agencies	100	100	50	-	-	-
Other Development	52	-	-	52	-	-
Total Programme 4	**2,583**	**2,995**	**2,890**	**2,431**	**2,893**	**2,228**
TOTAL VOTE 1095	**4,211**	**4,317**	**4,858**	**3,694**	**4,200**	**4,163**
State Department for Aviation and Aerospace Development						
PROGRAMME 1.0: AIR TRANSPORT SERVICES						

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Current expenditure	**-**	**-**	**14,359**	**-**	**-**	**14,344**
Compensation of Employees			72			59
Use of Goods and Services			131			129
Grants and Other Transfers			14,100			14,100
Other Recurrent			56			56
Capital Expenditure	**-**	**-**	**653**	**-**	**-**	**653**
Acquisition of Non- Financial Assets	-	-	6	-	-	5
Capital Grants to Government Agencies	-	-	625	-	-	625
Other Development	-	-	22	-	-	22
TOTAL FOR PROGRAMME 1	**-**	**-**	**15,012**	**-**	**-**	**14,997**
Total Vote	**-**	**-**	**15,012**	**-**	**-**	**14,997**
State Department for ICT & Digital Economy						
PROGRAMME 1.0: GENERAL ADMINISTRATION SERVICES						
Current expenditure	**324**	**299**	**410**	**308**	**294**	**388**
Compensation of Employees	181	159	222	170	159	216
Use of Goods and Services	140	129	184	137	124	168
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	3	11	4	1	11	4
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL FOR PROGRAMME 1	**324**	**299**	**410**	**308**	**294**	**388**
PROGRAMME 2.0: ICT INFRASTRUCTURE DEVELOPMENT						
Current Expenditure	**820**	**773**	**1,264**	**810**	**773**	**1,250**
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	41	7	80	35	7	79
Grants and Other Transfers	769	762	1,169	769	762	1,169
Other Recurrent	10	3	15	7	3	2
Capital Expenditure	**14,233**	**13,094**	**7,870**	**11,818**	**11,902**	**7,344**
Acquisition of Non- Financial Assets	52	260	82	24	250	26
Capital Grants to Government Agencies	13,256	12,805	6,531	10,885	11,605	6,062
Other Development	925	29	1,256	909	47	1,256
TOTAL FOR PROGRAMME 2.0	**15,053**	**13,867**	**9,134**	**12,629**	**12,675**	**8,594**
PROGRAMME 3.0: E-GOVERNMENT SERVICES						
Current expenditure	**2,842**	**1,733**	**1,953**	**2,338**	**1,726**	**1,944**
Compensation of Employees	104	159	268	88	159	266
Use of Goods and Services	31	51	58	29	48	55
Grants and Other Transfers	2,705	1,508	1,622	2,219	1,508	1,622
Other Recurrent	1	15	5	1	10	1

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Expenditure	**1,160**	**558**	**717**	**616**	**515**	**678**
Acquisition of Non- Financial Assets	321	198	354	238	160	327
Capital Grants to Government Agencies	754	178	181	314	178	181
Other Development	85	182	182	64	177	169
TOTAL FOR PROGRAMME 3.0	**4,002**	**2,291**	**2,670**	**2,954**	**2,241**	**2,622**
TOTAL VOTE 1122	**19,379**	**16,457**	**12,215**	**15,890**	**15,210**	**11,604**
State Department for Broadcasting and Telecommunications						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	**287**	**232**	**303**	**274**	**227**	**282**
Compensation of Employees	163	161	166	155	160	162
Use of Goods and Services	84	62	78	81	58	68
Grants and Other Transfers						
Other Recurrent	40	9	60	38	9	52
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of non-financial assets	-	-		-	-	
Capital Grants to Government Agencies	-	-		-	-	
Other Development	-	-		-	-	
Total for programme 1:	**287**	**232**	**303**	**274**	**227**	**282**
Programme 2: Information and Communication services						
Current Expenditure	**6,369**	**6,095**	**5,660**	**5,460**	**5,164**	**4,912**
Compensation of Employees	323	302	317	293	300	273
Use of Goods and Services	1,418	2,164	1,099	958	1,517	733
Grants and Other Transfers	4,626	3,627	4,224	4,208	3,344	3,904
Other Recurrent	1	2	20	0	2	1
Capital Expenditure	**386**	**-**	**292**	**157**	**-**	**269**
Acquisition of non-financial assets	-	-	91	-	-	78
Capital Grants to Government Agencies	386	-	140	157	-	140
Other Development	-	-	60	-	-	51
Total for programme 2:	**6,754**	**6,095**	**5,952**	**5,617**	**5,164**	**5,181**
Programme 3: Mass Media Skills Development						
Recurrent Expenditure	**269**	**288**	**276**	**248**	**288**	**276**
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	269	288	276	248	288	276
Other Recurrent						
Capital Expenditure	**141**	**-**	**34**	**-**	**-**	**34**
Acquisition of non-financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	141	-	34	-	-	34
Other Development	-	-	-	-	-	-
Total for programme3	**410**	**288**	**310**	**248**	**288**	**310**
Total Vote 1123	**7,451**	**6,615**	**6,565**	**6,138**	**5,679**	**5,773**

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
State Department for Energy						
PROGRAMME 1. ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure	**382**	**359**	**373**	**350**	**345**	**346**
Compensation to employees	192	181	201	190	181	198
Use of goods and services	160	136	132	140	126	113
Current transfers and Govt. agencies	-	-	-	-	-	-
Other recurrent	30	42	39	20	38	36
Capital Expenditure	**175**	**210**	**630**	**175**	**207**	**590**
Acquisition of Non- financial assets	175	210	630	175	207	590
Capital Grants to Government Agencies	-	-		-	-	
Other Development	-	-		-	-	
TOTAL EXPENDITURE PROGRAMME 4:0	**557**	**569**	**1,003**	**525**	**552**	**936**
PROGRAMME 2. POWER GENERATION						
Current expenditure	**3,251**	**2,102**	**2,468**	**2,817**	**2,065**	**2,466**
Compensation to employees	41	42	52	41	42	52
Use of goods and services	5	3	2	4	2	1
Current transfers and Govt. Agencies	3,205	2,058	2,414	2,772	2,021	2,414
Other recurrent	-	0	0	-	0	-
Capital expenditure	**10,815**	**8,745**	**9,369**	**4,152**	**8,944**	**9,332**
Acquisition of Non- financial assets	6,380	4,124	5,080	780	4,486	5,055
Capital Grants to Government Agencies	4,395	4,577	4,195	3,351	4,419	4,188
Other Development	40	44	94	21	39	89
TOTAL EXPENDITURE PROGRAMME 1	**14,066**	**10,848**	**11,837**	**6,969**	**11,009**	**11,798**
PROGRAMME 3. POWER TRANSMISSION AND DISTRIBUTION						
Current expenditure	**5,127**	**7,425**	**9,230**	**4,827**	**7,424**	**9,229**
Compensation to employees	44	50	54	43	50	53
Use of goods and services	3	1	1	3	1	0
Current transfers and Govt agencies	5,079	7,373	9,175	4,781	7,373	9,175
Other Recurrent	1	0	0	-	0	0
Capital expenditure	**33,655**	**27,212**	**38,662**	**29,561**	**23,113**	**35,019**
Acquisition of non-financial assets	18,280	14,900	17,960	16,265	13,164	15,605
Capital Grants to Government Agencies	15,275	12,312	20,534	13,232	9,949	19,318
Other Development	100	-	168	64	-	96
TOTAL EXPENDITURE PROGRAMME 2	**38,782**	**34,637**	**47,892**	**34,388**	**30,537**	**44,248**
PROGRAMME 4. ALTERNATIVE ENERGY TECHNOLOGIES						
Current expenditure	**74**	**62**	**68**	**71**	**60**	**63**
Compensation to employees	49	46	55	48	45	54

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Use of goods and services	21	15	12	20	13	9
Current transfers and Govt. agencies	-	-	-	-	-	-
Other recurrent	4	1	1	3	1	-
Capital expenditure	**1,729**	**1,225**	**1,827**	**769**	**1,155**	**1,240**
Acquisition of Non- financial assets	452	475	950	350	475	644
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	1,277	750	878	419	680	596
TOTAL EXPENDITURE PROGRAMME 3	**1,803**	**1,287**	**1,895**	**840**	**1,215**	**1,303**
TOTAL EXPENDITURE VOTE	**55,208**	**47,341**	**62,628**	**42,722**	**43,313**	**58,285**
State Department for Petroleum						
Programme 1. Exploration and Distribution of Oil and Gas						
Current Expenditure	**54,571**	**27,363**	**25,030**	**47,624**	**21,956**	**19,683**
Compensation of Employees	224	241	270	211	241	268
Use of goods and Services	54,286	114	138	47,355	98	100
Grants and other Transfers	-	8,429	2,170	-	8,429	-
Other Recurrent	61	18,579	22,452	58	13,189	19,316
Capital Expenditure	**2,363**	**3,191**	**5,291**	**2,215**	**3,020**	**5,047**
Acquisition of Non-Financial Assets	1,414	1,454	2,084	1,272	1,384	1,960
Capital Grants to Government Agencies	430	482	1,128	430	482	1,128
Other Development	519	1,255	2,080	513	1,154	1,959
Total Programme 1	**56,934**	**30,554**	**30,321**	**49,839**	**24,976**	**24,730**
Total Vote	**56,934**	**30,554**	**30,321**	**49,839**	**24,976**	**24,730**
Total Sector	**462,369**	**435,855**	**608,173**	**351,831**	**401,475**	**567,500**

Table 2. 6 Analysis of Recurrent Approved Budget Vs. Actual Expenditure for SAGAs (KSh. Millions)

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
State Department for Roads						
Kenya Urban Roads Authority						
Gross	**14,147**	**9,022**	**9,043**	**12,685**	**8,930**	**9,019**
AIA	14,147	9,022	9,043	12,685	8,930	9,019
Net	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	1,253	1,326	1,461	1,229	1,289	1,461
Other Recurrent	**12,894**	**7,696**	**7,582**	**11,456**	**7,641**	**7,558**
of which						
Insurance	129	135	115	98	95	115
Utilities	20	25	27	18	23	24
Rent	-			-		
Gratuity	15	21	8	15	20	7
Contracted Guards & Cleaner Services)	43	52	43	31	40	35
Others - Road Maintenance	12,687	7,463	7,389	11,294	7,463	7,377
Engineers Board of Kenya (EBK)						
Gross	**202**	**130**	**238**	**200**	**130**	**238**
AIA	76	83	220	76	83	220
Net Exchequer	**126**	**47**	**18**	**124**	**47**	**18**
Compensation to Employees	102	104	107	102	104	107
Other Recurrent	**100**	**26**	**131**	**98**	**26**	**131**
of which						
Insurance	11	12	18	11	12	18
Utilities	8	8	8	8	8	8
Rent	-	-	-	-	-	-
Gratuity	2		2			2
Contracted Guards & Cleaner Services)	3	2	3	3	2	3
Others	76	4	99	76	4	99
Kenya National Highways Authority (KeNHA)						
Gross	**33,408**	**32,807**	**26,817**	**30,756**	**32,094**	**26,817**
AIA	33,408	32,807	26,817	30,756	32,094	26,817
Net Exchequer	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	1,600	1,685	1,700	1,533	1,477	1,700
Other Recurrent	**31,808**	**31,122**	**25,117**	**29,223**	**30,617**	**25,117**
of which						
Insurance	188	179	206	157	171	206
Utilities	23	22	27	19	20	27
Rent	-	-	-	-	-	-
Gratuity	187	195	168	174	195	168

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Contracted Guards & Cleaner Services)	88	86	93	84	84	93
Others- Road Maintenance	31,322	30,640	24,623	28,789	30,147	24,623
Kenya Rural Roads Authority (KeRRA)						
Gross	**31,945**	**29,955**	**22,443**	**30,129**	**24,019**	**22,436**
AIA	31,945	29,955	22,443	30,129	24,019	22,436
Net Exchequer	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	2,050	2,111	1,955	2,050	2,111	1,953
Other Recurrent	**29,895**	**27,844**	**20,488**	**28,079**	**21,908**	**20,483**
of which						
Insurance	210	210	207	209	209	206
Utilities	38	45	34	37	45	32
Rent	-	-	-	-	-	-
Gratuity	95	125	55	93	119	55
Contracted Guards & Cleaner Services)	67	67	67	66	66	66
Others- Road Maintenance	29,485	27,397	20,125	27,674	21,469	20,124
Kenya Engineering Technology Registration Board						
Gross	**60**	**63**	**30**	**47**	**47**	**31**
AIA	6	25	13	6	11	13
Net Exchequer	**54**	**38**	**17**	**41**	**36**	**18**
Compensation to Employees	13	17	18		1	18
Other Recurrent	**47**	**46**	**12**	**47**	**46**	**13**
of which						
Insurance	1	1	1	1	1	1
Utilities	3	3	3	3	3	3
Rent	6	6	5	6	6	6
Contracted Guards & Cleaner Services)	-	-	-	-	-	-
Others	37	36	3	37	36	3
Kenya Roads Board (KRB)						
Gross	**79,211**	**68,134**	**69,200**	**79,211**	**68,134**	**54,182**
AIA	79,211	68,134	69,200	79,211	68,134	54,182
Net Exchequer	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	680	700	740	680	700	740
Transfers	77,382	66,504	67,528	77,382	66,504	52,511
Other Recurrent	**1,149**	**930**	**931**	**1,149**	**930**	**931**
of which						
Insurance	62	62	69	62	62	68
Utilities	75	77	100	75	77	98
Rent	84	84	79	84	84	79
Gratuity	19	20	41	19	20	41

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Contracted Guards & Cleaner Services)	7	7	16	7	7	16
Others	902	680	626	902	680	628
TOTAL VOTE	**158,973**	**140,111**	**127,770**	**153,028**	**133,354**	**112,723**
State Department for Transport						
Kenya Ports Authority						
Gross	**67,677**	**66,309**	**80,875**	**67,677**	**66,309**	**80,875**
AIA	67,677	66,309	80,875	67,677	66,309	80,875
NET	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	20,277	20,146	19,616	20,277	20,146	19,616
Other Recurrent	**47,400**	**46,163**	**61,259**	**47,400**	**46,163**	**61,259**
Of Which						
Insurance	1,193	1,471	950	1,193	1,471	950
Utilities	870	902	721	870	902	721
Rent	15	15	23	15	15	23
Gratuity	19	31	7	19	31	7
Contracted Guards & Cleaners Services	179	199	180	179	199	180
Others	45,124	43,545	59,378	45,124	43,545	59,378
Kenya Railways Corporation						
Gross	**79,484**	**78,663**	**76,087**	**74,349**	**74,396**	**75,878**
AIA	78,984	78,163	75,498	73,849	74,396	75,498
NET	**500**	**500**	**589**	**500**	**-**	**380**
Compensation to Employees	4,344	4,798	4,810	3,686	4,213	4,696
Other Recurrent	**75,140**	**73,865**	**71,276**	**70,663**	**70,183**	**71,182**
Of which						
Insurance	81	97	107	60	74	98
Utilities	72	139	143	44	76	84
Rent	61	60	60	28	58	46
Gratuity	35	22	27	19	21	25
Contracted Guards & Cleaners Services	148	95	109	134	93	99
Others:	74,744	73,452	70,830	70,378	69,861	70,830
Kenya Airports Authority						
Gross	**23,618**	**25,598**	**-**	**23,091**	**25,598**	**-**
AIA	23,618	25,598		23,091	25,598	
NET	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	8,681	7,801		8,494	7,801	
Other recurrent	**14,937**	**17,797**	**-**	**14,597**	**17,797**	**-**
Of which						
Insurance	1,156	185		1,010	185	
Utilities	-	-	-	-	-	-
Rent	186	-	-	140	-	-

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gratuity	-	-	-	-	-	-
Subsidies	26	-	-	11	-	-
Contracted Professional Guards & Cleaners services	687	391	-	651	391	
Others	12,882	17,221	-	12,785	17,221	
Kenya Civil Aviation Authority						
Gross	**10,237**	**11,216**	**-**	**10,237**	**11,216**	**-**
AIA	10,237	11,216		10,237	11,216	
NET	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	3,379	3,417		3,379	3,417	
Other recurrent	**6,858**	**7,799**	**-**	**6,858**	**7,799**	**-**
Of which						
Insurance	122	116		122	116	
Utilities	14	11		14	11	
Rent	354	268		354	268	
Gratuity	59	78		59	78	
Contracted Professional Guards & Cleaners services	125	144		125	144	
Others	6,184	7,182		6,184	7,182	
National Transport and Safety Authority						
Gross	**2,850**	**4,833**	**4,804**	**3,572**	**3,635**	**4,436**
AIA	2,300	4,653	4,653	3,022	3,455	4,287
NET-Exchequer	**550**	**180**	**151**	**550**	**180**	**149**
Compensation to Employees	1,243	1,624	1,634	1,324	1,415	1,600
Other Recurrent	**1,607**	**3,209**	**3,170**	**2,248**	**2,220**	**2,836**
Of which				-		
Insurance	201	197	216	201	145	216
Utilities	88	87	104	87	87	104
Rent	101	101	124	101	101	124
Gratuity	8	18	16	12	15	16
Contracted Professionals (Guards & Cleaner	64	74	95	64	67	95
Others	1,145	2,732	2,615	1,783	1,805	2,281
Lappset Corridor Development Authority						
Gross	**621**	**638**	**586**	**620**	**638**	**586**
AIA	-	-	-	-	-	
NET	**621**	**638**	**586**	**620**	**638**	**586**
Compensation to Employees	351	400	430	351	400	430
Other Recurrent	**270**	**238**	**156**	**270**	**238**	**156**
Of which:						
Insurance	27	34	42	27	34	42

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Utilities	4	4	3	4	4	3
Rent	27	30	30	27	30	30
Subscription to professional bodies	1	-		-	-	
Gratuity	5	5	6	5	5	6
Contracted Guards & Cleaners Services	-	-	6	-	-	6
Others Specify	207	165	69	207	165	69
Nairobi Metropolitan Area Transport Authority						
Gross	**373**	**648**	**485**	**373**	**648**	**485**
AIA	-	-		-	-	
NET	**373**	**648**	**485**	**373**	**648**	**485**
Compensation to Employees	68	157	192	68	157	192
Other Recurrent	**305**	**491**	**293**	**305**	**491**	**293**
Of Which						
Insurance	7	15	19	7	15	19
Utilities	6	10	12	6	10	12
Rent	20	44	54	20	44	54
Gratuity	6	10	11	6	10	11
Contracted Guards & Cleaners Services	16	10	21	16	10	21
Others specify.	250	402	178	250	402	178
Kenya Millenium Development Fund						
Gross	**-**	**20**	**-**	**-**	**-**	**-**
AIA	-	-		-	-	
NET	**-**	**20**	**-**	**-**	**-**	**-**
Compensation to Employees	-	11		-	-	
Other Recurrent	**-**	**9**	**-**	**-**	**-**	**-**
Of Which	-	-		-	-	
Insurance	-	-	-	-	-	-
Utilities	-	2		-	-	
Rent	-	5		-	-	
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others specify.	-	2		-	-	
TOTAL VOTE	**184,860**	**187,924**	**162,837**	**179,919**	**182,440**	**162,260**
State Department for Shipping and Maritime						
Kenya Maritime Authority						
Gross	**1,515**	**1,515**	**2,612**	**1,433**	**1,365**	**2,507**
AIA	1,515	1,515	2,612	1,433	1,365	2,507
NET	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	436	475	593	421	457	518
Other Recurrent	**1,079**	**1,040**	**2,019**	**1,012**	**908**	**1,989**

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Of which						
Insurance	43	50	75	40	44	56
Utilities	27	30	37	26	18	18
Rent	10	10	13	7	4	3
Gratuity	6	4	8	6	4	8
Contracted Guards & Cleaners Services	22	28	34	22	26	32
Others Specify	971	918	1,852	911	812	1,872
Kenya National Shipping Limited						
Gross	**133**	**92**	**150**	**120**	**92**	**150**
AIA	15	15	150	2	15	150
NET	**118**	**77**	**-**	**118**	**77**	**-**
Compensation to Employees	33	33	36	29	33	36
Other Recurrent	**100**	**59**	**114**	**91**	**59**	**114**
Of which						
Insurance	9	8	8	7	8	8
Utilities	2	1	1	2	1	1
Rent	22	19	22	21	19	22
Contracted Guards & Cleaners Services	2	1	1	2	1	1
Others Specify (Administration Expenses)	65	30	82	59	30	82
Bandari Maritime Academy						
Gross	**489**	**350**	**535**	**383**	**346**	**532**
AIA	300	208	210	199	204	207
NET	**189**	**142**	**325**	**184**	**142**	**325**
Compensation to Employees	160	80	180	106	79	180
Other Recurrent	**329**	**270**	**355**	**277**	**267**	**352**
Of which						
Insurance	23	17	13	16	17	13
Utilities	16	6	4	5	5	4
Rent	-	-	-	-	-	-
Gratuity	11	15	11	11	15	9
Contracted Guards & Cleaners Services	24	24	27	21	24	27
Others	255	208	300	224	206	299
Total Transfers to SAGAS	**2,137**	**1,957**	**3,297**	**1,936**	**1,803**	**3,189**
State Department for Housing and Urban Development						
Affordable Housing Board						
Gross	**-**	**1,850**	**5,045**	**-**	**1,396**	**3,481**
AIA		1,850	5,045		1,396	3,481
NET	**-**	**-**	**-**	**-**	**-**	**-**

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation to Employees	-	8	93	-	7	76
Transfers	-	853	3,726	-	426	2,228
Other Recurrent	**-**	**990**	**1,226**	**-**	**962**	**1,177**
Of Which						
Insurance	-	11	45	-	11	19
Utilities	-	0	1	-	0	0
Rent	-	19	36	-	18	35
Contracted Guards & Cleaners)	-	1	7	-	0	7
Others specify	-	959	1,136	-	933	1,115
Total Transfers to SAGAS	**-**	**1,850**	**5,045**	**-**	**1,396**	**3,481**
State Department for Public Works						
National Construction Authority						
Gross	**2,330**	**2,796**	**2,729**	**2,330**	**2,789**	**2,067**
AIA	926	926	1,536	926	919	925
Net- Exchequer	**1,404**	**1,870**	**1,193**	**1,404**	**1,870**	**1,142**
Compensation to Employees	1,133	1,144	1,104	981	1,142	1,011
Other Recurrent	**1,197**	**1,652**	**1,625**	**1,349**	**1,647**	**1,056**
of which						
Insurance	116	**116**	115	94	114	99
Utilities	8	8	8	7	8	8
Rent	80	80	80	69	79	66
Gratuity						
Contracted Professional (Guards & Cleaners)	28	28	28	23	26	26
Others	965	1,420	1,394	1,156	1,420	857
Total Transfers to SAGAS	**2,330**	**2,796**	**2,729**	**2,330**	**2,789**	**2,067**
State Department for Aviation and Aerospace Development						
Kenya Civil Aviation Authority						
Gross	**-**	**-**	**10,397**	**-**	**-**	**8,424**
AIA	-	-	10,397	-	-	8,424
Net- Exchequer	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	4,054	-	-	3,183
Other Recurrent	**-**	**-**	**6,343**	**-**	**-**	**5,241**
of which						
Insurance	-	-	340	-	-	250
Utilities	-	-	124	-	-	102
Rent	-	-	23	-	-	22
Gratuity	-	-	87	-	-	52
Contracted Professional (Guards & Cleaners)	-	-	144	-	-	125

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Others	-	-	5,625	-	-	4,690
Total Transfers to SAGAS	**-**	**-**	**10,397**	**-**	**-**	**8,424**
State Department for ICT and Digital Economy						
Information Communication Technology Authority						
Gross	**1,798**	**649**	**630**	**1,312**	**648**	**630**
AIA	1,210	20	30	724	20	30
NET	**588**	**629**	**600**	**588**	**628**	**600**
Compensation to Employees	483	438	438	483	374	438
Other Recurrent	**1,315**	**211**	**192**	**829**	**274**	**192**
of which						
Insurance	-	49	58	-	49	58
Utilities	-	-	-	-	-	-
Rent	49	49	-	49	49	
Gratuity	-	-		-	-	
Contracted Guards & Cleaners Services	2	4	4	2	4	4
Others Specify	1,264	109	130	778	172	130
Konza Technopolis Development Authority (KOTDA)						
Gross	**729**	**628**	**955**	**729**	**628**	**955**
AIA	200	200	400	200	200	400
NET	**529**	**428**	**555**	**529**	**428**	**555**
Compensation to Employees	380	397	388	380	397	388
Other Recurrent	**349**	**231**	**567**	**349**	**231**	**567**
of which						
Insurance	35	45	61	35	45	61
Utilities	39	40	39	39	40	39
Rent	-	-	-	-	-	-
Gratuity	-	-		-	-	
Contracted Guards & Cleaners Services	70	70	79	70	70	79
Others: Board, Security, Investor Outreach, Planning	205	76	388	205	76	388
The Office of the Data Protection Commissioner						
Gross	**907**	**861**	**991**	**907**	**858**	**991**
AIA	50	50	100	50	50	100
NET	**857**	**811**	**891**	**857**	**808**	**891**
Compensation to Employees	171	205	223	171	205	223
Other Recurrent	**736**	**656**	**769**	**736**	**653**	**769**
of which						
Insurance	23	30	34	23	30	34
Utilities	2	2	3	2	2	3

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Rent	46	51	66	46	51	66
Gratuity	-	-		-	-	-
Contracted Guards & Cleaners Services	4	7	9	4	7	9
Others Specify	660	566	656	660	563	656
Kenya Advanced Institute of Science and Technology						
Gross	**40**	**134**	**214**	**40**	**134**	**214**
AIA	-	-	3	-	-	3
NET	**40**	**134**	**211**	**40**	**134**	**211**
Compensation to Employees	14	26	42	14	26	42
Other Recurrent	**26**	**108**	**172**	**26**	**108**	**172**
of which	-			-		
Insurance	-	-	6	-	-	6
Utilities	0	1	19	0	1	19
Rent	-	-		-	-	
Gratuity	-	-		-	-	
Contracted Guards & Cleaners Services	0	2	28	-	2	28
Others Specify	26	105	119	26	105	119
Total Transfers to SAGAS	**3,474**	**2,271**	**2,790**	**2,988**	**2,268**	**2,790**
State Department for Broadcasting and Telecommunications						
Kenya Broadcasting Corporation						
Gross	**2,538**	**2,411**	**2,447**	**2,319**	**2,219**	**2,232**
AIA	1,331	1,331	1,331	1,120	1,139	1,116
Net	**1,207**	**1,080**	**1,116**	**1,199**	**1,080**	**1,116**
Compensation to employees	1,654	1,572	1,516	1,556	1,498	1,516
Other Recurrent	**884**	**839**	**931**	**763**	**721**	**716**
of which						
Insurance	23	21	17	17	12	3
Utilities	242	180	156	204	116	133
Rent	35	15	8	-	14	4
Gratuity	-	48	12	-	43	12
Contracted Guards and Cleaners	-	-	-	-	-	-
Others	584	575	738	542	536	564
Media Council of Kenya						
Gross	**1,541**	**1,022**	**1,336**	**1,541**	**1,022**	**1,336**
AIA	15	15	15	15	15	15
Net	**1,526**	**1,007**	**1,321**	**1,526**	**1,007**	**1,321**
Compensation to employees	244	268	295	244	268	295
Other Recurrent:	**1,297**	**754**	**1,041**	**1,297**	**754**	**1,041**
of which						

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Insurance	44	48	51	44	48	51
Utilities	1	1	3	1	1	3
Rent	24	30	31	24	30	31
Gratuity	-	-		-	-	
Contracted Guards and Cleaners	10	10	15	10	10	15
Others	1,218	665	941	1,218	665	941
Media Complaints Commission						
Gross	**10**	**10**	**9**	**10**	**10**	**9**
AIA	-					
Net	**10**	**10**	**9**	**10**	**10**	**9**
Compensation to employees	-	-	-	-	-	-
Other Recurrent:	**10**	**10**	**9**	**10**	**10**	**9**
of which						
Insurance	-	-		-	-	
Utilities	-	-		-	-	
Rent	-	-		-	-	
Contracted Guards and Cleaners	-	-		-	-	
Others	10	10	9	10	10	9
Kenya Yearbook Editorial Board						
Gross	**316**	**183**	**210**	**176**	**181**	**195**
AIA	62	62	62	62	61	62
Net	**254**	**121**	**148**	**114**	**121**	**134**
Compensation to Employees	107	73	73	61	73	58
Other Recurrent:	**209**	**110**	**137**	**115**	**109**	**137**
of which						
Insurance	15	10	10	9	10	10
Utilities	1	1	1	1	1	1
Rent	16	11	11	11	11	11
Contracted Guards and Cleaners	106	53	63	55	53	63
Others	71	35	52	39	34	52
Kenya Institute of Mass Communication						
Gross	**269**	**288**	**276**	**248**	**288**	**276**
AIA	30	80	80	30	80	80
Net	**239**	**208**	**196**	**218**	**208**	**196**
Compensation of Employees	167	162	164	146	162	164
Other Recurrent:	**102**	**126**	**112**	**102**	**126**	**112**
of which						
Insurance	12	13	13	12	13	13
Utilities	12	14	14	12	14	14
Rent	-	-	-	-	-	-

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gratuity	5	-	-	5	-	
Contracted Guards and Cleaners	15	18	18	15	18	18
Others	58	81	67	58	81	67
National Communications Secretariat						
Gross	**212**	**222**	**222**	**155**	**152**	**132**
AIA	212	222	222	155	152	132
Net	**-**	**-**	**-**	**-**	**-**	**-**
Compensation of Employees	61	68	69	61	61	53
Other Recurrent:	**151**	**154**	**153**	**94**	**91**	**79**
of which						
Insurance	12	14	15	10	11	8
Utilities	-	-		-	-	
Rent	-	-		-	-	
Gratuity	11	12	12	8	11	7
Contracted Guards and Cleaners	2	3	3	2	2	2
Others	126	126	123	74	67	62
Total Transfers to SAGAS	**4,886**	**4,136**	**4,501**	**4,449**	**3,872**	**4,181**
State Department for Energy						
Geothermal Development Company (GDC)						
GROSS	**2,410**	**1,470**	**1,800**	**2,220**	**1,433**	**1,800**
AIA	2,040	1,470	1,800	1,850	1,433	1,800
NET	**370**	**-**	**-**	**370**	**-**	**-**
Compensation to Employees	897	610	689	678	605	689
Other recurrent	**1,513**	**860**	**1,110**	**1,542**	**827**	**1,110**
of which						
Insurance	15	17	11	16	17	11
Utilities	16	14	9	15	11	9
Rent	123	197	78	77	193	78
Gratuity	10	7	1		7	1
Contracted Guards & Cleaners Services	10	11	12	8	10	12
Others	1,339	614	999	1,427	589	999
Kenya Eletricity Transmission Company (KETRACO)						
GROSS	**4,163**	**5,121**	**5,343**	**4,048**	**5,121**	**5,343**
AIA	4,163	5,121	5,343	4,048	5,121	5,343
NET	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	1,573	1,673	1,831	1,532	1,673	1,831
Other recurrent	**2,590**	**3,448**	**3,512**	**2,516**	**3,448**	**3,512**
of which						
Insurance	211	320	327	211	320	327

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Utilities	52	47	54	50	47	54
Subsidies	-	-	157	-	-	157
Rent	21	55	55	18	55	55
Gratuity	14	28	-	14	28	-
Subscription to International organizations	9	-	28	9	-	28
Contracted Guards & Cleaners services	139	157	-	139	157	-
Others	2,145	2,840	2,891	2,076	2,840	2,891
Nuclear Power and Energy Agency (NuPEA)						
GROSS	**795**	**576**	**614**	**795**	**576**	**614**
AIA	-	-	-	-	-	-
NET	**795**	**576**	**614**	**795**	**576**	**614**
Compensation of Employees	403	419	430	402	419	430
Other recurrent of which	**392**	**157**	**183**	**393**	**157**	**183**
of which	-	-	-	-	-	-
Insurance	40	9	42	40	9	42
Utilities	8	6	6	8	6	6
Rent	8	28	7	8	28	7
Gratuity	-	-	21	-		20
Contracted Professionals (Cleaners and Guards)	10	10	7	10	10	7
others	327	104	100	327	104	101
Rural Electrification and Renewable Energy Corporation (REREC)						
GROSS	**2,080**	**2,252**	**3,832**	**2,080**	**2,252**	**3,832**
AIA	1,600	2,252	3,832	1,600	2,252	3,832
NET	**480**	**-**	**-**	**480**	**-**	**-**
Compensation to Employees	1,293	1,622	2,153	1,293	1,622	2,153
Other recurrent	**787**	**630**	**1,679**	**787**	**630**	**1,679**
Of which						
Insurance	259	269	283	259	269	283
Utilities	31	32	34	31	32	34
Rent	69	76	80	69	76	80
Gratuity	-	10	11	-	10	11
Contracted Professional (Guards & Cleaners)	72	80	84	72	80	84
Others	356	163	1,187	356	163	1,187
TOTAL VOTE	**9,448**	**9,419**	**11,588**	**9,143**	**9,382**	**11,588**
State Department for Petroleum						
Kenya Petroleum Refineries Limited (KPRL)						
GROSS	**-**	**3,516**	**-**	**-**	**3,516**	**-**
AIA						
NET	**-**	**3,516**	**-**	**-**	**3,516**	**-**

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation to Employees						
Other recurrent	**-**	**3,516**	**-**	**-**	**3,516**	**-**
Of which						
Insurance						
Utilities						
Rent						
Gratuity						
Contracted Professional (Guards & Cleaners)						
Others	-	3,516			3,516	
National Oil Corporation of Kenya (NOCK)						
GROSS	**-**	**4,913.0**	**2,170.0**	**-**	**4,913.0**	**-**
AIA						
NET	**-**	**4,913.0**	**2,170.0**	**-**	**4,913.0**	**-**
Compensation to Employees						
Other recurrent	**-**	**4,913.0**	**2,170.0**	**-**	**4,913.0**	**-**
Of which						
Insurance						
Utilities						
Rent						
Gratuity						
Contracted Professional (Guards & Cleaners)						
Others		4,913.0	2,170.0		4,913.0	-
TOTAL VOTE	**-**	**8,428.9**	**2,170.0**	**-**	**8,428.9**	**-**

2.7 Capital Project Performance

Table 2. 7 Capital Project Performance

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
State Department for Roads																			
134101Mariakani - Bamba (D549)and Kilifi-Kiwandani Primary School Roads	2,532	2,532	-	29/04/2016	16/10/2018	48	-	2,313	100	31	-	2,318	100	116	-	2,433	99	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
135421Gati-Iguru – Ithanga – Mithini – Kirimiri – Gakungu / Gakungu – Makuyu – Kamahuha – Mbombo Roads	3,378	3,378	-	05/10/2017	19/09/2020	89	-	2,554	100	46	-	3,028	100	456	-	3,372	6	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
134105Kamatira - Cheptongei	3,369	3,369	-	24/05/2016	09/05/2019	79	-	2,543	100	42	-	2,762	100	322	-	3,083	286	100	Works fully completed and handed over to the Employer;Project has achieved its intended objectives, improving connectivity.
109501Mauche – Bombo – Olenguruone – Kiptagich – Silibwet	3,365	3,365	-	03/11/2016	05/04/2020	70	-	3,086	100	49	-	3,195	100	336	-	3,346	19	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133828Embu Hsp - Kathangariri - Kiajokoma - Runyenjes - Mugui - Mbui Njeru - Kanja - Sikago	3,356	3,356	-	12/05/2016	14/01/2021	137	-	2,598	100	61	-	2,886	100	180	-	3,034	322	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
109201Ruaka-Banana-Limuru (D407) - Ngecha (E423)&Thogoto-Gikambura-Mutarakwa (Phase 111)-(D411)	3,362	3,362	-	17/05/2016	12/12/2020	75	-	2,824	100	75	-	3,153	100	170	-	3,271	91	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
134117Jnc A104 - Drys - Jnc C53 - Kapchorwa - Plateau -Naiberi	3,196	3,196	-	08/08/2016	03/02/2021	138	-	1,772	100	139	-	2,327	100	135	-	2,355	841	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			sustaining road condition and extending service life for continued benefits
135431Imaroro-Mashru-Isara	3,731	3,731	-	19/06/2017	03/06/2020	17	-	3,020	100	17	-	3,226	100	425	-	3,634	97	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133858 Butere-Sidindi &Butere(Bukolwe)-Musanda-Bungasi-Sigomere-Ugunja Roads	2,347	2,347	-	12/08/2016	23/11/2019	66	-	1,978	100	46	-	2,094	100	229	-	2,288	59	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133711Rumuruti - Sipili - Ndindika	2,207	2,207	-	02/06/2017	09/04/2021	67	-	1,531	100	47	-	1,796	100	439	-	2,071	136	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
135426Soy-Kipsangui-Kabenes & Eldoret - Kiplombe- Soy	2,321	2,321	-	08/01/2017	18/09/2020	80	-	1,726	100	58	-	1,853	100	190	-	2,042	279	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
135401Samburu- Kinango	2,084	2,084	-	13/04/2017	28/11/2020	67	-	1,473	100	47	-	1,598	100	217	-	1,639	445	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
134109Daraja Sita- Dikirr-Chebole-Labotiet (D233 & D234)	2,338	2,338	-	02/12/2016	21/01/2020	43	-	2,078	100	93	-	2,171	100	210	-	2,334	4	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
134123Kisima - Kibirichia - Kima - Ruiri	2,425	2,425	-	08/05/2016	22/01/2019	69	-	85	100	49	-	1,709	100	103	-	1,776	649	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			sustaining road condition and extending service life for continued benefits
133822Kirima – Ndinda – Kirima -- Engineer & Access To North Kinangop Hospital	1,791	1,791	-	30/05/2017	16/11/2020	48	-	1,377	100	26	-	1,599	100	137	-	1,731	60	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
135488Kapsigilai-Tenden/Access To Schools	1,904	1,904	15	15/08/2018	30/06/2021	112	-	1,079	100	35	-	1,368	100	319	-	1,540	364	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
146209Bugar - Chebiemit / Jnct D329 (Kaplolo) - Kaplamai - Jnct C50 Kruger Farm	1,888	1,888	-	15/06/2018	01/12/2021	148	-	686	100	106	-	1,030	100	412	-	1,353	535	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133717Malaba - Angurai - Malakisi & Angurai-Moding- Kakamer	1,680	1,680	-	22/02/2017	15/05/2021	68	-	1,205	100	48	-	1,340	100	173	-	1,514	166	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
134108Brooke Bond - Maili - Nne - Kpkelion - Londiani/ Maili Nne - Chepseon	1,733	1,733	-	03/11/2016	31/12/2020	52	-	1,398	100	66	-	1,493	100	245	-	1,693	40	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133915Soimet - Kapletundo-Mogogosiek & Kapletundo - Kapngoken-Kilgoris-Olososayiet Roads	1,674	1,674	-	06/07/2017	24/11/2020	53	-	1,402	100	35	-	1,450	100	12	-	1,450	224	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133715Lwakakha - Korosiondet – Tulienge-Sirisia -Namwela—Chwele	1,649	1,649	-	10/03/2016	23/09/2019	35	-	1,395	100	24	-	1,503	100	0	-	1,503	146	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			sustaining road condition and extending service life for continued benefits
135418Kutus – Kianyaga – Kiamutugu – Githure Roads (D458)	1,717	1,570	-	10/12/2016	02/10/2021	72	-	333	100	42	-	1,041	100	151	-	1,152	565	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133703Athi-Kimongoro-Nkinja-Ugoti-Katithine, Auki Athii-Gaiti, Kijiji-Thii-Gaiti Roads And Access To Meru University	1,558	1,558	-	18/04/2017	17/12/2020	72	-	1,105	100	51	-	1,371	100	180	-	1,524	34	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133817Sultan Hamud Kasikeu-Wautu-Kyambeke-Kikoko(D515)	1,448	1,448	-	02/10/2017	30/07/2019	67	-	900	100	80	-	1,281	100	17	-	1,298	150	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133826Karima A2 - Kianjege - Mukangu - Ndimaini - Karatina & Kiburu - Kabonge	1,452	1,370	-	26/10/2016	14/04/2019	62	-	1,066	100	43	-	1,298	100	184	-	1,390	62	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133827Njegas-Mutito-Gatwe-Kangaita/Kiaga-Kianjege-Mukinduri Roads	1,335	1,323	-	26/10/2016	14/04/2019	50	-	1,185	100	27	-	1,242	100	89	-	1,331	4	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
135422Jnc C71 Karugia - Ngurweini - Gathimaini - Turuturu - Githima Jnc C70 Mathareini Roads	1,272	1,272	-	16/01/2018	06/11/2020	48	-	945	100	48	-	1,258	100	-	-	1,258	14	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
135447Muranga Town (Huhi Town Stn) - Karii Railway Stn - Muthingiriri - Marewa - Gakindu Bridge - Wandaka - Gikuu- Kayuyu - Mirira	1,076	1,076	-	08/02/2017	02/11/2019	37	-	46	100	26	-	1,044	100	-	-	1,044	32	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			sustaining road condition and extending service life for continued benefits
135410Kwa Vonza-Kenyatta University-Mikuyuni Primary-South Eastern Kenya University Road	1,091	1,091	-	05/09/2017	29/04/2021	79	-	650	100	79	-	1,009	100	25	-	1,034	57	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133924Gatanga - Kionyo - Nyaga - Mukurwe - Githiri - Mariaini Road & Jnct Muthandi-Mbugiti-Kagarie Loop	943	943	-	07/12/2017	31/12/2020	43	-	783	100	26	-	801	100	-	-	801	142	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133949Olchobezi - Kabolecho - Mgondo/Mogondo - Changina - Emurrua Dikirr	833	833	-	18/10/2017	05/10/2020	44	-	633	100	27	-	751	100	-	-	751	82	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
135403Junction B8 - Masalani	828	828	-	17/01/2017	09/01/2019	43	-	785	100	43	-	828	100	-	-	828	0	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133927Indian Bazaar-Ndumberi-Ting'Ang'A-Riabai/Kist-Njathaini& Access To Starehe Girls Road	710	710	-	05/03/2017	07/07/2021	46	-	663	100	46	-	709	100	-	-	710	0	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
135471/148597Kimutwa - Makaveti - Kwa Mutisya	625	625	-	22/08/2017	15/05/2021	42	-	566	100	-	-	566	100	-	-	566	59	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133928Isiolo Town Roads Lot 1	414	414	-	23/12/2016	05/07/2021	27	-	393	100	-	-	393	100	-	-	393	21	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			sustaining road condition and extending service life for continued benefits
134119Roliondo - Kagaa - Captain	398	398	-	19/07/2016	24/12/2020	44	-	318	100	-	-	318	100	-	-	318	80	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133869Ndere - Boro	253	253	-	28/02/2017	18/02/2021	24	-	223	100	-	-	241	100	-	-	241	12	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
135430Oinamoi-Kapluk-Barwessa	2,276	2,276	-	05/08/2017	22/04/2021	73	-	1,440	100	42	-	1,605	100	85	-	1,689	587	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
135478Kiawara-Gatarakwa-Mugunda-Nairutia Road	1,258	1,258	-	28/09/2017	03/02/2021	64	-	1,013	100	34	-	1,047	100	21	-	1,068	190	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133923Kilgoris - Shartuka-Soit - Markan- Emurua Dikirr	1,459	1,459	-	18/10/2017	05/04/2021	-	-	843	100	80	-	1,018	100	-	-	1,018	441	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
135475Rivatex – Simat – Lemook – Kipkaren Selia – Kapkatembo & Kaplemur – Kabiet & St. Theresa – Centre Kwanza (Sugoi B Dispensary) Roads	3,516	3,516	-	04/07/2017	25/12/2020	127	-	2,146	100	127	-	2,629	100	321	-	2,950	566	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
134114Muigai Inn-Ichaweri-Gatundu-Kang'Oo, Kibichoi-Ichaweri-Nembu-Gachika, Broadway-Kiandutu-Athena-Engen-Kiaganjo-Muthaiga	5,657	5,657	-	17/05/2016	15/12/2020	139	-	4,790	100	59	-	5,077	100	271	-	5,349	308	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
And Courtesy Beach Loop Roads																			sustaining road condition and extending service life for continued benefits
133899Moiben – Chebororwa – Kapcherop – Kachibora	3,239	3,239	-	06/06/2017	04/03/2021	115	-	2,133	100	67	-	2,558	100	295	-	2,853	386	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
135473Sigowet-Chepkemel-Kitere/Chepkemel-Kapsorok-Soko Huru	1,453	1,453	-	29/09/2017	17/03/2021	44	-	1,375	100	28	-	1,402	100	11	-	1,414	40	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133929Isiolo Town Roads Lot 2	330	330	-	28/12/2016	05/06/2021	2	-	326	100	-	-	326	100	-	-	326	4	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133844Naiberi – Moiben & Jctn Marulla – Koitoror Loop Road.	2,645	2,645	-	08/01/2017	16/09/2021	150	-	1,725	100	108	-	1,833	100	574	-	2,407	238	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
135411Kamuongo – Kandwia – Gai – Kyuso – Tymua	1,356	1,356	-	17/07/2017	07/08/2021	74	-	1,222	100	53	-	1,241	100	51	-	1,292	64	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133857Jn C24 (Tengecha) Koiwa– Kaptebeng'Wet&Koiwa – Cheptalal – Sotit – Kaptebeng'Wet – Chebangang – Kimulot – Changoi (Jn 23) Roads	2,470	2,470	-	15/12/2016	30/11/2020	85	-	1,543	100	52	-	1,792	100	198	-	1,990	480	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
135423Brister Girls School - Star Of Hope Children'S Home Loop & Access To Kwihota Secondary School	373	373	-	08/01/2017	01/01/2021	42	-	315	100	-	-	370	100	-	-	370	3	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			sustaining road condition and extending service life for continued benefits
133941Miti Mingi- Bagaria-Naishi- Store Mbili	1,628	1,628	-	18/10/2017	12/04/2021	102	-	952	100	111	-	1,103	100	172	-	1,275	353	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
135432Moi`Sbridge - Kachibora / Tuigoin - Chepterit - Barsombe - Kipsigilai	2,140	2,140	-	09/11/2017	28/10/2020	44	-	1,838	100	28	-	1,866	100	109	-	1,975	165	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
134111Kodiaga-Wagai-Onyinyore/Akala And Nyangweso-Jn, B1 Muhanda (D248/E386)	1,473	1,473	-	24/02/2016	12/08/2021	66	-	890	100	46	-	1,102	100	50	-	1,152	321	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
Nyamira - Igonga - Gesonso - Nyabioto ; 2. Nyamatutu - Mogumo – Igonga; 3. Nyagwekoa - Nyabieyo – Riana - Nyamatutu; 4 Riana - Chisaro - Jnc A1; 5 .Ekiendege - Chisaro – Mwata; 6. Motonto - Suneka – Nyagwekoa; 7 Suneka – Kiabusura; 8 Riana - Mwata - Jnc A1; 9 Ekiendege - Ekerorano - Jnc A1 - Bitare - Kiabusura - Motonto - Itibo	3,644	3,644	-	06/01/2017	15/04/2021	53	-	2,957	100	53	-	3,011	100	629	-	3,640	4	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133825Access To Karatina University	495	495	-	15/11/2017	09/05/2021	55	-	372	100	55	-	411	100	-	-	411	84	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133892Mosobeti - Kebirigo	676	676	-	27/07/2016	18/02/2022	33	-	505	100	33	-	568	100	-	-	568	108	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
133930Jcn A14(Lungalunga)-Vanga/Jego-Majoreni/Jcn A14(Kanana)- Shimoni Road	3,189	3,189	-	30/08/2017	10/02/2025	112	-	1,513	95	35	-	1,962	97	688	-	2,494	695	97	Project substantially completed with most key activities done. Minor activities such as road furniture ongoing during Defects Liability Period (DLP).Project has achieved its intended objectives, improving connectivity.
134104Gakira – Ngonda – Mununga, Gakonya – Mahuaini & Mukuyu – Kambirwa – Mirira/Jcn A2 Roads	1,936	1,936	-	20/04/2016	07/10/2021	103	-	1,712	100	76	-	1,865	100	64	-	1,929	7	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133830Mugeka- Thuita-Kiria Ini, Kagumoini-Karugia & Mataara-Gacharage Road	1,434	1,434	-	31/01/2017	01/01/2021	28	-	1,059	100	28	-	1,148	100	153	-	1,229	205	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133804Milalani - Mivumoni - Kilulu	999	999	-	13/06/2017	28/03/2022	61	-	931	100	-	-	931	100	-	-	931	68	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133714Mirangi – Tumaini – Mawingu – Kanyiriri Road (Tumaini – Mawingu Section)	764	764	-	30/01/2017	24/04/2021	43	-	621	100	-	-	621	100	-	-	621	143	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133704Kiria-Kagaa-Kiruri/Kirurir-Githambo-Murarandia	2,021	2,021	-	03/02/2017	14/02/2022	70	-	1,542	100	49	-	1,706	100	287	-	1,712	309	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
109301Ololunga -Mukenyo	908	908	-	04/05/2016	25/05/2021	44	-	620	100	44	-	666	100	166	-	831	77	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
133933Karai - Nairutia - Muringa - Kiawara - Narumoru Babito	2,473	2,473	-	20/09/2017	20/03/2023	119	-	1,928	100	119	-	2,073	100	320	-	2,392	81	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
135441Lamuria-Ngobit-Withare-Jnct B5, Jnct B5 (Solio)-Lamuria And Jnct B5 (Gatemu)Ngobit Girls High School-Kihara Primary School	2,081	2,081	-	22/08/2017	06/08/2021	77	-	889	100	41	-	1,241	100	386	-	1,627	454	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
135405Laisamis - Ngurunit	980	980	-	23/03/2017	01/12/2025	29	-	653	84	29	-	723	84	-	-	723	257	84	Project substantially completed with most key activities done.Project has achieved its intended objectives, improving connectivity.
133853Elementaita - Mau Narok	1,077	1,077	-	31/01/2017	01/12/2025	47	-	833	85	30	-	833	85	46	-	879	198	85	Project substantially completed with most key activities done.Project has achieved its intended objectives, improving connectivity.
133831Makutano - Kacheliba -Konyao	3,237	3,237	-	12/05/2017	18/05/2021	92	-	1,564	100	59	-	1,957	100	860	-	2,817	420	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
135472Sabasaba-Kamahuha-Kaharati/Sabasaba (C71)-Mbogoini-Mugumoini-Githembe-Gathimaini/Githembe-Karuri-Kambi-Maragua/Mugumo Primary School-Ichagaki-Jora(D418)Ichagaki-Irembu Roads	2,917	2,917	-	26/07/2018	01/12/2025	80	-	193	100	58	-	2,103	100	690	-	2,793	124	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
135480Kerugoya(Rutue) - Kiandieri - Gitumbi - Old Kangaita / Baricho - Njegas - Ngaru - Gakoigo - Ithare – Kabare / Gatuto - Mukinduri	2,927	2,927	-	10/04/2017	18/09/2026	80	-	1,100	86	58	-	1,749	86	439	-	2,188	739	86	Project substantially completed with most key activities done.Project has achieved its intended objectives, improving connectivity.
133913Kijauri - Nyansiongo-Raitigo-Metamaywa	2,281	2,281	-	04/11/2017	28/02/2022	131	-	1,041	100	107	-	1,150	100	415	-	1,565	716	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
135433Moisbridge - Moiben River - Kaplamai - Sibanga - Maili Saba - Bwayi - Maili Kumi Na Moja (D330)	2,066	2,066	-	28/08/2017	12/08/2021	70	-	876	100	70	-	1,588	100	367	-	1,955	111	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133932Kangeta-Muutine Lare	652	652	-	06/05/2017	27/11/2026	43	-	411	93	43	-	578	100	-	-	578	74	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133716 Kapskwony - Kopsiro- Namwela Chwele (RWC 264)	2,539	2,539	-	22/02/2017	07/07/2021	74	-	1,198	100	53	-	1,884	100	319	-	2,202	337	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133713Masara- Sori	1,800	1,800	-	01/03/2019	21/06/2026	67	-	684	84	67	-	986	84	142	-	1,127	673	84	Project substantially completed with most key activities done.Project has achieved its intended objectives, improving connectivity.
133712Gatukuyu - Matara	1,454	1,454	-	28/12/2016	09/09/2026	61	-	878	91	-	-	943	91	345	-	1,288	166	91	Project substantially completed with most key activities done.Project has achieved its intended objectives, improving connectivity.
134122Ekwanda -Luanda - Esirulo - Magada	978	978	-	15/09/2016	15/05/2026	43	-	668	89	43	-	721	94	85	-	806	172	94	Project substantially completed with most key activities done.Project has achieved its intended objectives, improving connectivity.
133946Ngong-Suswa	3,999	3,999	-	25/06/2018	15/05/2026	100	-	2,104	81	100	-	2,215	90	1043	-	3,257	742	95	Project substantially completed with most key activities done.Project has achieved its intended objectives, improving connectivity.
135407 Isiolo -Kiutine- Kina - Garbatula	4,658	4,658	-	07/04/2017	22/03/2022	89	-	924	100	89	-	1,857	100	1282	-	3,139	1,519	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133815Kenol - Ngoleni - Kaani / Mutituni - Kaseve	1,663	1,663	-	11/11/2016	30/04/2026	77	-	773	74	51	-	1,027	74	181	-	1,206	457	74	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
133947Nguuni - Nuu	1,485	1,485	-	17/08/2017	03/02/2026	81	-	516	87	139	-	961	87	260	-	1,220	265	92	Project substantially completed with most key activities done.Project has

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			achieved its intended objectives, improving connectivity.
133925Gatundu-Mukinye-Juja/Gatundu-Gitati Ini-Karinga/Gatundu- Ituru-Kagumoini-Karinga Roads	4,994	4,994	-	05/08/2018	19/10/2026	84	-	1,892	85	84	-	2,751	85	766	-	3,518	1,476	88	Project substantially completed with most key activities done.Project has achieved its intended objectives, improving connectivity.
133936Kibichoi-Kiganjo/Mundoro-Flyover/Gachika-Flyover/Kigaa-Thegi/Kiamwangi-Kahenia-Karembu/D424-Wamita-Gathage/Kagera-Kigingo/E499 Mundoro-Gachika Roads. Brister Girls School - Star Of Hope Children'S Home Loop & Access To Kwihota Secondary School	3,178	3,178	-	07/12/2018	21/06/2026	128	-	1,091	80	88	-	1,996	80	1102	-	3,097	81	92	Project substantially completed with most key activities done.Project has achieved its intended objectives, improving connectivity.
135409Lare-Ndumuru	1,202	1,202	-	18/04/2017	12/02/2025	46	-	728	93	46	-	956	100	146	-	1,102	100	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
134112Maseno-Kombewa-Kalandini (D245)& Maseno Town	1,727	1,727	-	26/05/2016	12/11/2028	55	-	461	68	55	-	594	68	290	-	884	843	79	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
134121Chiakariga – Marimanti - Gatunga Road	1,904	1,904	-	27/07/2016	13/01/2028	146	-	1,155	82	129	-	1,562	84	140	-	1,562	342	84	Project substantially completed with most key activities done.Project has achieved its intended objectives, improving connectivity.
135437Motemorabu - Suba Kuria Nyangoge - Nyankore - Getonyanga - Masaba	1,190	1,190	-	26/06/2017	16/06/2027	50	-	747	69	65	-	775	82	147	-	921	269	85	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
135429Marigat-Muchongoi-Karandi, Ol Ngarua-Muhotetu-Jnct C77 & Muhotetu-Sipili Roads	5,317	5,317	-	28/08/2017	08/02/2027	73	-	2,205	60	52	-	2,357	63	459	-	2,815	2,502	63	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
133902Access-Chuka Univesisty	1,220	1,220	-	30/05/2017	26/05/2025	56	-	732	93	33	-	901	94	91	-	992	228	96	Project substantially completed with most key activities done.Project has achieved its intended objectives, improving connectivity.
133881Mogonga-Kenyenya-Riokindo-Nyabitunwa/Riokindo-	2,198	2,198	-	08/05/2016	25/08/2026	53	-	1,500	70	53	-	1,876	70	207	-	2,083	115	70	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
Magenche-Kenyenya/Mariba-Nyagancha-Eberege-Daraja/Riokindo-Kenyenya Ttc- Magena																			boosted through accessibility, reduction in travel times and vehicle operating costs.
135404Odda -Bute-Danaba	4,027	4,027	-	04/07/2017	29/03/2026	150	-	1,535	57	150	-	1,565	57	242	-	1,654	2,373	59	Contract terminated. Balance of the works rescoped and retendered
133819Ack St.Joseph–Ol Kalau–Gichungo Munyeki–B20 Loop/ Ol Kalou Township Roads	221	221	-	22/11/2016	03/05/2025	30	-	108	81	-	-	113	81	9	-	122	99	81	Project substantially completed with most key activities done.Project has achieved its intended objectives, improving connectivity.
134110Musikoma- Mungatsi &Myanga-Mateka Roads.	1,961	1,961	-	18/04/2016	05/10/2027	64	-	696	64	64	-	851	72	486	-	1,337	624	75	Implementation ongoing but behind schedule due to slow execution of works. Financial contraints was a key challenge. Significant road user benefits already being experienced.
135485Marua-State Lodge, Ruthagati-Mahigaini,Chieni-Hiriga-Kiamariga,Ndundu-Ini- Kwa Wambui- Karandi Roads	1,569	1,569	-	20/08/2019	08/08/2025	80	-	1,016	65	80	-	1,209	517	116	-	1,319	250	80	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
133884Metembe– Owalo–Rioma – Marani – Ng'Enyi–Bobaracho– Ragogo–Kegogi– Nyakoora– Rioma–Gesieka– Nyaore– Marani	2,195	2,195	-	08/05/2016	22/05/2027	54	-	0	55	36	-	101	55	376	1,698	2,025	170	75	Contract terminated. Balance of the works rescoped and retendered
134103Narumoru - Ngaring'iru - Nairutia Ngobit	722	722	-	05/03/2016	25/10/2025	50	-	360	86	28	-	457	96	13	-	470	252	96	Resources Required to clear pending bill and complete the outstanding upgrading works and transit to PBRM phase. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
133911Timboroa – Meteitei – Songhor – Kopere & Kaiboi – Chepterwai – Kipkaren River (Jn. A104) Roads	3,784	3,784	-	31/01/2017	19/09/2027	80	-	1,686	63	80	-	1,797	63	112	-	1,806	1,978	63	Contract terminated. Balance of the works rescoped and retendered
134120Ibokolo –Iindanglasia – Shianda -Malaba - Nambacha Road	1,171	1,171	-	26/09/2016	16/09/2027	40	-	526	59	40	-	556	59	34	-	573	598	61	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
133829Kiritiri - Siakago	770	770	-	12/05/2016	25/11/2025	55	-	293	93	36	-	447	100	41	-	477	293	100	Resources Required to clear pending bill and transit to PBRM phase
133910Lessos-Namanjala	2,728	2,728	-	07/03/2018	02/01/2026	84	-	723	73	51	-	1,469	95	1094	-	2,223	505	95	Project substantially completed with most key activities done.Project has achieved its intended objectives, improving connectivity.
133847Kabartonjo – (Up) Kipsaraman – Kinyach – Arror	1,993	1,993	-	11/03/2016	12/05/2026	34	-	609	51	-	-	617	51	442	-	656	1,337	51	Contract terminated. Balance of the works rescoped and retendered

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
135427 Todonyang - Lokitaung- Kalokol	5,144	5,144	-	21/06/2017	02/12/2026	67	-	1,586	48	150	-	2,387	48	331	-	2,398	2,746	49	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
133879Riosiri-Moi University(Rongo Campus), Ogwedhi-God Jope Centre	1,184	1,184	-	21/08/2019	06/02/2026	52	-	252	72	52	-	489	72	694	-	1,142	42	87	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
135419 Mutithi – Kagio / Baricho-Getuya-Kagumo / Kagumo – Kiamaina – Gathuthuma – Gatwe / Kimicha – Canal / Ndaba – Kangai / Kandongu – Kangiciri / Kagio – Kathaka – Kiangwachi & Kandongu – Kangichiri – Karira Mission Hosp – Ngurubani Roads	3,074	3,074	-	28/12/2018	13/05/2026	67	-	1,751	64	67	-	1,954	70	759	-	2,688	386	84	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
152442E495 Ndaragu (A2)-Mangu (C66) Bob Harris Road	906	906	-	29/06/2020	19/06/2022	55	-	344	100	27	-	462	100	118	-	557	349	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133841Danger - Chemswa - Cheptiret - Kesses - Lessos - Jn C36 - Cheptiret - Moi University & Himak - Nandi Hills Road	4,558	4,558	-	03/01/2017	12/08/2027	91	-	1,190	50	196	-	1,631	51	1011	-	2,589	1,969	60	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
133943Mulot-Sogoo-Tendwet-Saptet & Sogoo-Ololunga	2,142	2,142	-	18/10/2017	02/10/2027	46	-	384	47	106	-	802	47	0	-	802	1,340	47	Contract terminated. Balance of the works rescoped and retendered
135435Kakamega-Navagoro- Musikoma (C41)	2,999	2,999	-	03/06/2017	23/08/2027	35	-	0	45	24	-	0	45	256	-	256	2,743	45	Contract terminated. Balance of the works rescoped and retendered
133931Kadel – Alara – Pala – Kanyadhiang /Centre – Kilusi – Opanga – Ramba Roads	3,916	3,916	-	27/06/2017	11/06/2027	50	-	488	48	27	-	501	48	489	-	794	3,122	48	Contract terminated. Balance of the works rescoped and retendered
133958Thanatu Bridge-Kagwata -Mulika Market Road	592	592	-	15/08/2018	04/08/2022	46	-	322	100	29	-	464	100	0	-	464	128	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
135451Tawa-Nguluni-Itangini	1,772	1,772	-	30/01/2018	20/11/2027	60	-	62	42	41	-	65	42	130	1,059	829	943	42	Contract terminated. Balance of the works rescoped and retendered

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
133708Maua –Athiru –Kilili-National Park	1,204	1,204	-	15/11/2016	11/12/2027	42	-	430	40	42	-	430	40	88	-	443	761	40	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
139701Kapsait-Kapsangar-Tapash-Sondany	2,766	2,766	-	25/06/2019	06/12/2027	68	-	352	47	48	-	980	47	678	-	1,564	1,202	51	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
135424Jnc C67 Kirwara - Kigio - Jnc C67 Blue Post	861	861	-	05/08/2017	22/04/2026	28	-	436	42	-	-	436	42	27	-	436	425	41	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
135439Keria-Kathwana	1,418	1,418	-	17/09/2018	05/03/2026	40	-	398	46	40	-	460	48	105	-	559	859	48	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
133945Ngecha-Gitangu-Kanjeru/Gitangu(Karia)-Nyathuna/Ngecha-Mahinga-Site (Jnct 104)/ Kabocha-Gikuni-Mukui Karura/Zambezi-Kahuho-Kingeero/Kahuho-Kanjeru/Zambezi-Kamuguga-Kiambaa-Gwa Gichini & Zambezi-Kamuguga Polytechnic-Mangorano.	2,689	2,689	-	06/06/2018	22/02/2025	85	-	811	89	72	-	1,326	90	1087	-	2,358	331	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
146228Rwegetha-Mabae-Kirwara-Ithangariri-Gatunyu/ Gituamba-kiawahiga-Murake-Gatanga Girls & John Demethew Road (Kiriemu - Gathaiti)	455	455	-	12/12/2021	05/06/2026	42	-	409	100	25	-	409	100	-	-	409	46	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133962Karatina Slaughter House-Ragati-Unjiru-Ihwagi-Gaikuyu-Gitunduti-Kabiru-Ini	1,875	1,875	-	01/02/2019	19/11/2026	57	-	413	38	34	-	571	41	65	-	636	1,239	43	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
133812Chogoria- Weru-Marima- Kiriani	1,129	1,129	-	22/11/2016	31/12/2026	43	-	162	37	26	-	284	37	34	-	284	845	37	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
133707Lodwar – Lorugum – Lorengippi –Db –Loya – Kanyao –Alale – Nayuapong –Db –Turkana	1,804	1,804	-	28/04/2017	08/10/2026	36	-	200	28	24	-	290	28	151	-	332	1,472	28	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
135479Endarasha-Charity-Gakanga-Embaringo-Kimunyuru-Jnct D447	2,391	2,391	-	28/08/2019	08/02/2026	66	-	421	29	66	-	575	32	111	-	575	1,816	34	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
133907Cocacola - Mpuri - Kithaku - Katheri & Kithurune - Kariene - Kaguma / Gaitu - Giaki	1,816	1,816	-	25/05/2017	11/11/2027	39	-	315	48	27	-	552	50	346	-	835	981	50	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
133926 Githagara-Kagicha/Witima-Giathenge/Chinga Boys-Nyamari/Gathunguri-Kabebero/Gachemi-Kihome/ Gatuturu-Kirangi	1,855	1,855	-	29/06/2020	14/06/2027	-	-	746	56	75	-	746	56	31	-	746	1,109	56	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
146273 Hohwe Dam-Karogoto,Gatiki-Ndimaini/River Sagana-JnE560 Gathagara (Mukurweini), Karundudu-D4340-Mungetho Roads	1,459	1,459	-	20/08/2019	05/02/2027	100	-	376	38	100	-	711	42	154	-	788	671	55	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
133955 Sosera - Ekona - Ramasha - Kiomiti	825	825	-	11/06/2018	26/10/2026	40	-	111	20	-	-	111	20	17	-	111	714	20	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
135412 Matuu - Ekalakal - Kangulu & Jnctn C439	1,269	1,269	-	18/08/2017	04/11/2026	41	-	325	54	41	-	389	54	75	-	457	812	54	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
148392 Tenden- Kibingos Road	1,300	1,300	-	29/06/2020	19/06/2025	50	-	665	95	33	-	1,103	100	417	-	1,234	66	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
133935 Kerwa - Thigio/Thigio - Kikuyu/Thigio -Kamangu /Keroe - Makutano	2,317	2,317	-	25/07/2018	10/01/2026	82	-	497	71	82	-	1,148	94	757	-	1,902	415	94	Project substantially completed with most key activities done.Project has achieved its intended objectives, improving connectivity.
133903 Nkubu - Rubiri - Kamurita	629	629	-	01/12/2018	01/12/2026	42	-	135	80	26	-	363	82	239	-	579	50	100	Project substantially completed with most key activities done.Project has

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			achieved its intended objectives, improving connectivity.
133959U-G29664 Kamunyu A/ U-G29671 Kamunyu B/U-G29572 Gathiaka - Gathuya/ Marigi Gategi/ Cununuki - Gacharage/ Gitwe Kiganjo/ Kahata - Munyuini/ Karinga - Kimaruri/Kuri - Cununuki - Gacharage/Ruburi - Wanugu - Flyover	2,644	2,644	-	01/02/2019	17/12/2023	68	-	365	23	48	-	406	23	191	-	563	2,081	23	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
133906 Kunene - St Ann - Miomponi	1,140	1,140	-	15/03/2017	25/07/2028	46	-	173	22	60	-	173	22	161	-	173	967	22	Contract terminated. Balance of the works rescoped and retendered
133889 Kemera - Kiendege - Eberege - Gachuba -Keumbu	636	636	-	11/06/2018	29/11/2028	28	-	89	10	-	-	100	23	90	-	113	523	23	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
146249 Gisambai-Shamakoko Road	1,087	1,087	-	06/05/2020	26/05/2022	60	-	418	100	60	-	584	100	321	-	872	215	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
135408 Mikinduri – Kunati - Katithine Road	3,115	1,028	-	25/09/2017	15/09/2028	27	-	89	14	27	-	96	14	237	-	238	2,877	14	Contract terminated. Balance of the works rescoped and retendered
133939 Mandera-Fino	3,223	3,223	-	08/03/2018	14/01/2028	85	-	456	17	-	-	456	17	186	-	541	2,682	17	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
133956 Soy-Serekea-Kilimani-Turbo, JNCT (B14) Nangil - Ziwa Machine - Ziwa Sirikwa & Ziwa Sirikwa - Kerotet - Maji Mazuri - Moi's Bridge Road	2,200	2,200	-	28/11/2018	12/11/2021	-	-	646	22	96	-	888	33	670	-	1,451	749	45	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
133882 Keboko-Nyangusu-Nyamache-Nyacheki Roads	1,270	1,270	-	07/07/2017	21/06/2022	126	-	341	100	83	-	844	100	421	-	1,125	145	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
146260 Alliance - Green Garden - Ha Itiyo - Musa Gitau - Hathiru Road (RWC 581)	611	611	-	17/12/2020	17/12/2022	45	-	403	95	45	-	459	95	70	-	525	86	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			extending service life for continued benefits
133954 Silibwet - Merigi - Kapkimolwa - Jnc B3 / Longisa - kembu - Hemaner - Tegat - jnc D236	2,962	2,962	-	21/10/2019	03/04/2027	82	-	416	20	203	-	632	20	287	-	917	2,045	40	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
133950 Omoringamu - Kenyenya - Motonto / Parainye - Mesesi- Tabaka / Bonyancha - Nyabisiongororo / Iyabe-Sengera -Nyansara / Sengera - Nyakoiba Roads	3,248	3,248	-	07/07/2017	22/06/2027	86	-	410	44	73	-	1,512	76	1573	-	3,074	173	76	Project substantially completed with most key activities done.Project has achieved its intended objectives, improving connectivity.
146248 Kyangong-Chebunyo- Longisa Road	2,064	2,064	-	29/06/2020	14/06/2027	50	-	310	20	75	-	809	23	391	-	1,144	920	40	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
135486 Ihwa - Ihururu, Ndugamano – Gura/ Ndugamano - Gachatha, & Gachatha – Kangaita – Ithekahuno - Gatiki Roads	1,491	1,491	-	20/09/2020	20/03/2027	66	-	480	52	66	-	506	52	176	-	626	865	55	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
135499 Kilgoris- Logorian	1,530	1,530	-	30/06/2020	15/06/2027	46	-	568	43	298	-	1,276	57	119	-	1,298	232	90	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
135456Thaara – Karaba – Muthuthini – Gikondi, & Gaikundo – Gakindu - Gikondi – Mukurweini Roads	1,330	1,330	-	20/09/2020	20/02/2027	50	-	515	41	50	-	530	48	20	-	530	800	48	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
133921 Captain - Ndemi - Wanjohi-Ndunyu Njeru	3,207	3,207	-	17/09/2018	28/02/2027	80	-	589	51	115	-	1,076	52	742	-	1,793	1,414	61	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
133818Kali- Kikima-Kitundu- Kuthungu-Nduluku/ Kikima Kyambalasi/ Forest-Kikima And Kikima Utangwa Township Roads	2,752	2,752	-	06/05/2017	20/05/2027	75	-	177	57	68	-	1,196	93	1195	-	2,391	361	97	Project substantially completed with most key activities done.Project has achieved its intended objectives, improving connectivity.
146255 Kaelo - Kamukunji - Mutuati	631	631	-	09/01/2020	01/09/2027	22	-	344	53	22	-	367	55	19	-	367	264	60	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility,

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			reduction in travel times and vehicle operating costs.
133722 Kerugia - Chui - Gitugi - Kagumoini- Kajama Road	789	789	-	11/12/2020	06/05/2027	66	-	24	25	66	-	74	30	20	-	74	715	30	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
146217 Gekano - Amabuko & Manga - Motemumwamu	1,420	1,420	-	01/06/2021	25/06/2027	48	-	284	20	-	-	352	28	168	-	520	900	41	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
146276 Kimbimbi - Kutus /Kimbimbi – Kajiji – Piai/ Kti – Ithareri – Kianguenyi/ Kirigu – Kianyaga / Kagaita - Mugumo Road	2,490	2,490	-	07/12/2020	17/12/2022	78	-	207	8	55	-	210	8	173	-	287	2,203	11	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
134113 Mbita - Sindo - Kiabuya - Karungu	2,469	2,469	-	29/06/2020	11/12/2028	270	-	281	8	469	-	589	19	1000	-	1,300	1,169	40	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
152839 Bamba - Ganze - Kilifi	2,280	2,280	-	18/09/2021	02/09/2028	67	-	40	8	67	-	234	9	735	-	822	1,458	34	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
146279Piai – Murinduko – Mumbuni – Kiumbuini – Ndindiruku – Marurumo – Kiandegwa – Jctn B24	2,242	2,242	-	30/12/2021	20/11/2028	63	-	317	24	63	-	495	32	714	-	495	1,747	41	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
152840Bamburi - Mwakirunge - Kaloleni	2,199	2,199	-	11/01/2021	16/10/2028	118	-	58	20	213	-	297	21	314	-	611	1,588	30	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
152846(A23) Mto Mwagodi – Dawida - Mbale - Wundanyi - Bura Junction (A23) Road	2,171	2,171	-	14/09/2021	29/08/2028	65	-	22	12	150	-	278	12	528	-	772	1,399	37	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
133944/135450Ndaragwa - Maili Kumi /Ndaragwa - Kanyagia - Subuku/ Ndaragwa-Ngamini Uruko/ Jnc B-Karagoini Secondary School- Wakahoti Centre/	2,037	2,037	-	20/04/2020	05/04/2028	60	-	227	15	41	-	311	28	504	-	315	1,722	15	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
Githae (Karagoini Nursery School) Roads																			
146278Piai-Mbiri-Ngiriambu Jnc/ Kiamutugu-Mucagara-Karumandi-Katugura/Mucagara-Thumaita-Kamagunda-Kamweti-Kavote-Kimunye	2,006	2,006	-	09/09/2021	24/08/2028	63	-	0	11	43	-	167	11	255	-	309	1,697	12	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
152834Kamukunji - Kisanana - Kapkitur - Mugurin - Laka Bogoria/ Kapkitur - Mogotio (Phase 1)	3,686	3,686	-	27/09/2021	11/09/2027	73	-	272	43	73	-	1,156	48	1196	-	2,350	1,336	58	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
133721 Kiambu-Raini, Jnct, Kaspat Road, Nduota - Gathanga – Kiguaro, Jnct (Banana-Raini Road) - Karuri High School - Jnct /(Banana - Ndenderu) Road, - Jnc (Banana - Ruaka Road), Gachie – Gacharage, Kantataria - Raphelites - Kabuku And Loop Road, Jnctg13 - Jnct/C564 Road Loop, Jnct/ A104 -Gatimu Pcea - Jnc /C562 Road/ Gatimu, Jnct C562/ Access To Gatimu Catholic Church - Tilisi Farm & Accesses To Insitutions	3,317	3,317	-	07/02/2021	13/12/2027	67	-	569	29	67	-	636	32	1264	-	855	2,462	67	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
152845 Tagwa- Mbiriri-Warazo- Jet/Richardson-Maragima/Karkulet-Naromoru Girls/Muriru-Burguret-A2 Nyumba Round- Mlima Kenya Secondary/Mirera-Matanya-Thome-Ngoro Theru/ Jnct Mirera-Olpejeta Gate-Marura Dispensary & Access to MatanyaPrimary School-Mirera Centre Roads	2,989	2,989	-	28/08/2021	12/08/2028	71	-	479	18	71	-	883	31	955	-	1,838	1,151	38	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
152838 Kasoyo - Riwo - Seretunin - Talai - Kasisit - Kampi Samaki (Phase 1)	2,936	2,936	-	24/11/2020	24/11/2027	68	-	340	23	68	-	735	32	597	-	1,316	1,620	32	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
146259 Kerwa – Acre Tano – Chege Mbitiru – Kiroe – Catholic – Kanduma – Mindo – Gikira/ Mahinga (Ndiri) – Gitangu (Kabungo)/ Gitangu – Kwa Henry	2,062	2,062	-	14/06/2021	01/06/2028	61	-	76	19	42	-	336	19	597	-	853	1,209	30	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
(Kabocha)/ Gwa Gichini – Mahinga (Reli) Roads																			
152836 Lunza - Shika - Ikolomani / Manyunza - Dido/ Harambee - Shitsisori/ Malaba - Khanga -Mushiba - Harambee/ Ikonyoro - Isonga (Phase 1	1,760	1,760	-	31/12/2021	25/11/2028	58	-	168	10	88	-	272	10	135	-	272	1,488	11	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
152835A2 Juja - Juja Farm - Munyu - Jnc A3 Garissa Road	1,728	1,728	-	13/08/2021	03/08/2028	52	-	179	17	52	-	342	17	279	-	621	1,107	34	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
146280Jnct A2 Kwa Mumero- Kithithina Primary– Jnct A2 Mia Moja/ Jnct A2 Timau – Rugirando - Ngusishi Jnct A2 & Jnct A2 Makutano - X Lewa - Mbuju - Ngare Dare Roads	1,704	1,704	-	08/04/2021	21/01/2027	52	-	156	23	34	-	299	35	493	-	714	990	43	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
146258 Kiambiriria - Kuresoi - Chepsir	1,695	1,695	-	12/02/2021	16/11/2028	55	-	204	10	52	-	347	23	422	-	769	926	36	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
133793 Naitiri – Misikhu / Nzoia Bridge – Matunda/Access roads to market centres and institutions Roads	1,682	1,682	-	09/08/2021	25/02/2028	56	-	135	4	40	-	158	4	211	-	158	1,524	7	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
146256 Muvakari - Kanyuambora/Wets Access/Kanyuambora – Kamomo - Kageri/Access to Gatatha primary – Kwa Muindi, Access to Kathagutari primary & secondary, Access to Kathigagaceru primary & secondary & market loops	1,646	1,646	-	18/05/2022	29/10/2028	86	-	287	10	61	-	518	16	240	870	1,245	401	16	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
146230 Ichamara – Thangathi – Rutune – Kariru – Kimathi / Mihuti – Rutune And Maseno – River Sagana – Githuaini – A2 Kariti Roads	1,643	1,643	-	06/03/2021	20/11/2028	60	-	177	16	60	-	403	31	35	660	832	811	33	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
156111 Jnct C69 Engineer – Mbiginano – Gathara / Jnct C69 Tulaga – Gathara – Kianguyo – Ha Benjamin – Jnc C69 Engineer/ Access Roads To Mwiteithie Primary & Secondary Schools / Ha	1,524	1,524	-	29/06/2020	14/06/2028	130	-	144	10	65	-	390	21	0	259	431	1,093	23	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
Kagiri – Ha Benjamin /Access To Tulaga Farmers Cooperative Society / Tulaga- Thindi Primary / Ha Chege- Muthambure - Mbirithi Roads																			
152843 Galana Kulalu Bridge/ Access Roads & Internal Work	1,493	1,493	-	15/09/2021	05/09/2028	53	-	197	4	53	-	434	29	1336	-	1,465	28	98	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
148583 Boiman-Pasenga-Sirunga-Gachwe-kwa Mumbi	1,442	1,442	-	06/03/2021	18/06/2027	50	-	195	20	100	-	602	25	281	-	861	581	43	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
146270 Mararal-Losuk	1,401	1,401	-	19/08/2021	09/08/2028	58	-	119	3	24	-	208	16	228	-	343	1,058	20	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
152844 Kabichbich - Kapcherop	1,340	1,340	-	12/07/2021	27/11/2027	95	-	27	9	119	-	267	9	206	-	423	917	35	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
146231Itumbe-Motonto-Baraine-Sameta-Igare/Riakemoni-Mosoro-Ogembo	1,268	1,268	-	26/05/2021	12/11/2026	55	-	25	42	55	-	393	42	320	-	658	610	61	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
137403 Mayanja-Bisunu-Sirisia-Marikisi	1,099	1,099	-	09/01/2020	09/04/2028	43	-	91	9	26	-	198	17	182	-	380	719	26	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
146239 Nyabisabo-Mkt-Nyakwama-Amariba	1,070	1,070	-	26/05/2021	06/11/2028	44	-	92	7	136	-	117	7	97	-	209	861	7	Project proposed for termination. Balance of works already rescoped and retendered
146555 Chepkorniswa – Kapchemogen – Kaporowo – Sina Road	990	990	-	09/12/2021	02/09/2028	43	-	93	4	-	-	185	4	23	-	185	805	4	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
146253 Number Karabok-Adiedo	925	925	-	26/05/2021	16/05/2028	44	-	136	9	44	-	413	10	249	-	662	263	60	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility,

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			reduction in travel times and vehicle operating costs.
175876 Nyabigena-Matangamano-Nyakorere-Nyamarambe	881	881	-	31/05/2021	21/05/2027	44	-	72	20	45	-	174	20	339	-	514	367	34	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
172602 Phase 2:Kakamega - Navakholo - Musikoma (C41/C777) Road	2,847	2,847	-	02/05/2025	05/02/2028		-		0	315	-	0	1	327	-	257	2,590	10	Contractor mobilized, site possession done, and preliminary works commenced. No measurable impact yet; benefits expected upon substantial progress
172607 Phase 2: Community Road Syokimau and accesses	1,307	1,307	-	21/03/2025	21/03/2025		-		0	24	-	24	8	310	-	213	1,094	51	Contractor mobilized, site possession done, and preliminary works commenced. No measurable impact yet; benefits expected upon substantial progress
128601 Riosiri - Ensoko - Ikoba & Gotichaki - Stores Loop	840	840	-	25/02/2021	19/08/2026	200	-	415	53	85	-	547	65	108	-	611	229	90	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
146262 Jnct C513 Kwa Meja-Gathaithi-C515 Muthinga	675	675	-	29/08/2021	20/02/2025	80	-	493	89	80	-	572	94	40	-	588	87	100	Project substantially completed with most key activities done.Project has achieved its intended objectives, improving connectivity.
146223Mumias - Musanda.	628	628	-	11/03/2020	27/04/2026	60	-	299	61	160	-	356	78	186	-	514	114	95	Project substantially completed with most key activities done.Project has achieved its intended objectives, improving connectivity.
152842 Kithangathini - Kavumbu	608	608	-	29/08/2021	24/08/2022	55	-	448	100	55	-	489	100	30	-	519	89	100	Initial upgrading works completed; performance-based maintenance in progress;Project has achieved its intended objectives, improving connectivity. Maintenance works sustaining road condition and extending service life for continued benefits
152866 Cheborge Junction - Kipwasituiya Market Road/Sotik – Sulal Roads	591	591	-	08/06/2021	28/01/2028	16	-	51	6	16	-	51	6	19	-	51	540	20	Contractor mobilized, site possession done, and preliminary works commenced. No measurable impact yet; benefits expected upon substantial progress
146238Limuru - Karanjee/ Njenga Primary- Matuguta/ Gatiria- Gathangari/ Junction 427- Limuru Girls Secondary School (E428) - Limuru - Murengeti	582	582	-	03/04/2021	02/12/2028	30	-	53	1	-	-	53	3	166	-	53	529	3	Contractor mobilized, site possession done, and preliminary works commenced. No measurable impact yet; benefits expected upon substantial progress
146277 Sagana-Kathaka-Thiguku/ Miruri-Mahigaini-Nyamindi-Kiumbuini	2,157	2,157	-	27/08/2021	11/08/2027	180	-	338	0	70	-	534	32	135	-	665	1,492	34	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility,

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			reduction in travel times and vehicle operating costs.
146222 Mbale-Magada-Wemilabi-Luanda	1,010	1,010	-	27/08/2021	17/08/2028	40	-	50	1	40	-	130	11	323	-	275	735	24	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
133960 Nyaburu (Jnc C20)-Oboke-Rangwe Road	984	984	-	26/08/2021	16/08/2027	41	-	93	20	41	-	179	24	282	-	459	525	24	Upgrading works to bitumen standard ongoing. Support to the primary growth sectors of the economy boosted through accessibility, reduction in travel times and vehicle operating costs.
161936 Tumaini-Gwa Kiongo-Kabazi Road	1,100	1,100	-	17/06/2021	17/12/2023	47	-	124	25	74	-	424	39	295	-	635	465	40	The contractor resumed works after receiving full payment of their pending bill. However, the Contractor has resumed works, processed a milestone and currently pocessing the base course for the succeeding milestone
100301Nuno - Modogashe Road Project	8,386	2,860	5,526	20/11/2015	31/03/2020	91	-	6,924	100	236	-	7,891	100	46	-	8,082	304	100	Project is Complete and Taken over by employer currently under maintenance
100402MPARD Package 1: Miritini- Mwache Road including Kipevu Link Road	14,408	4,157	10,251	18/05/2015	18/05/2018	36	-	11,275	100	67	-	12,355	100	1798	-	12,401	2,007	100	Project is Complete and Taken over by employer currently under maintenance
140101140101MPARD Package 2 - Mwache – Tsunza – Mteza	30,309	8,744	21,565	13/03/2020	12/03/2024	2,563	1,800	23,719	85	1,407	1,236	25,991	100	774	100	27,904	2,405	100	project substantially completed and taken over.
140201140201MPARD Package 3 - Mteza – Kibundani Section	5,990	1,728	4,262	01/03/2019	28/02/2021	30	148	4,688	98	586	90	5,137	100	153	70	5,911	79	100	The project is substantially complete
100601Nairobi Southern Bypass	25,730	11,108	14,622	02/07/2010	31/07/2015	-	-	21,733	100	102		21,835	100	0	0	21,988	3,742	100	Project is Complete and Taken over by employer currently under maintenance
101007NCTIP: Rehabiliation of Kisumu-Airport-Kisian Road	3,299	3,299	0	01/12/2015	12/09/2015	-	-	2,629	100	7		2,629	100	99	0	2,629	670	100	Project is Complete and Taken over by employer currently under maintenance
101008NCTIP: Rehabiliation of Nyamasaria - Kisian Road	8,146	3,243	4,903	02/09/2012	16/06/2015	-	-	8,045	100	0		8,045	100	425	0	8,144	2	100	Project is Complete and Taken over by employer currently under maintenance
101016Dhohoye Bridge on Kisian - Usenge	2,177	2,177	0	21/06/2021	14/01/2025	50	-	545	20	582	-	727	81	0	0	1,115	1,062	81	Project Ongoing
101105EATTFP: One Stop Border Post at Lungalunga Border Crossing	656	248	408	07/05/2012	30/04/2015	16	-	648	100	2		648	100	0	0	648	8	100	Project is Complete and Taken over by employer currently under maintenance
101106EATTFP: One Stop Border Post at Isebania Crossing	416	131	285	07/05/2012	30/04/2015	-	-	379	100	13		392	100	0	0	392	24	100	Project is Complete and Taken over by employer currently under maintenance
101107 EATTFP: Construction of Axle Load Stations at Athi River	720	473	247	30/06/2015	07/03/2019	-	-	683	100	-		683	100	0	0	683	37	100	Project is Complete and Taken over by employer currently under maintenance
101203KTSSP: Rehabilitation Kisumu - Kakamega Road	9,373	1,619	7,754	01/05/2013	12/06/2019	10	-	9,167	100	186		9,167	100	394	0	9,167	206	100	Project is Complete and Taken over by employer currently under maintenance

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
101204KTSSP: Construction of Kisumu Boys - Mamboleo Road	6,315	4,044	2,270	11/07/2016	04/09/2021	484	-	5,273	92	561		5,553	100	104	0	5,936	379	100	project is substntially complete and taken over.
101205KTSSP: Rehabilitation Kakamega - Webuye Road	6,274	1,779	4,495	10/10/2016	01/06/2021	10	-	5,729	94	111		5,835	100	83	0	5,939	335	100	Project is Complete and Taken over by employer currently under maintenance
101206KTSSP: Rehabilitation Webuye - Kitale Road	6,507	1,983	4,524	01/10/2013	19/05/2019	38	-	6,295	100	126		6,395	100	385	0	6,478	29	100	Project is Complete and Taken over by employer currently under maintenance
101207KTSSP: Dualling Athi River - Machakos Turnoff Road	8,867	6,826	2,041	07/03/2017	31/12/2023	238	-	5,665	89	704		5,806	92	0	0	6,168	2,699	96	Project has pending land acquisition compensation
101208KTSSP: Rehabilitation Maji ya Chumvi - Bachuma Gate Road	5,631	212	5,419	11/03/2014	18/11/2019	-	-	5,583	100	48		5,583	100	0	0	5,583	48	100	Project is Complete and Taken over by employer currently under maintenance
101210KTSSP: Interchanges at Nyahururu, Njoro, & Mau Summit Turnoffs	3,997	783	3,214	02/02/2015	16/12/2019	-	-	3,828	100	167		3,828	100	0	0	3,828	169	100	Project is Complete and Taken over by employer currently under maintenance
101211KTSSP: Interchange at Kericho Jn B1/C23 & Ahero Turnoff (Jn A1/B1)	2,382	1,423	959	07/06/2017	07/06/2021	38	-	1,795	68	240		2,225	100	334	0	2,289	93	100	Project Complete
101212KTSSP: Interchange at Ahero Turnoff (Jn A1/B1)	1,670	1,670	0	07/06/2017	07/09/2021	21	-	1,396	68	386		1,396	0	13	0	1,665	5	100	Contract Terminated, remaining works retendered for completion.
101213KTSSP: HQ Complex for the Road subsector Instituitions (Barabara Plaza)	3,797	1,544	2,253	13/03/2017	13/05/2019	25	-	3,456	100	396		3,763	100	13	0	3,776	21	100	Project is Complete and Taken over by employer currently under maintenance
101217KTSSP: Lake Victoria Ring Road	390	50	340	13/07/2020	30/10/2022	-	-	340	0	0		340	0	0	0	340	50	0	Design completed waiting for construction
101219KTSSP: Mombasa Northern Bypass - Design	520	0	520	14/10/2015	12/06/2018	-	-	520	0	-		520	0	0	0	520	0	0	Design completed waiting for construction
101306NUTRIP: James Gichuru junction – Rironi (Uhuru Highway) (26 km)	34,480	32,649	1,831	04/08/2017	28/02/2022	1,587	-	24,917	79	3,647		29,795	86	3304	0	33,099	1,381	100	Delay in Land Aquisation for Gitaru Interchange Cash Flow Problems due to delayed payments.
101307NUTRIP: Kisumu Northern Bypass Road (9km)	1,261	1,261	0	01/08/2021	30/04/2024	-	-	354	0	102		354	100	0	0	354	907	100	Project is Complete and Taken over by employer currently under maintenance
101406SS-EARTTDFP: Upgrading of Kalobeiyei River — Nadapal (88 km) road section	10,707	1,206	9,501	11/07/2017	10/04/2022	5	2,700	7,455	100	66	380	7,474	100	124	0	7,579	3,128	100	Project is Complete and Taken over by employer currently under maintenance
101407SS-EARTTDFP: Upgrading of Lokitaung Junction to Kalobeiyei River (80 km) road section	11,804	1,737	10,067	08/01/2017	19/5/2022	21	800	10,659	100	325	700	11,308	100	508	0	11,799	5	100	Project is Complete and Taken over by employer currently under maintenance
101408SS-EARTTDFP: Upgrading of Lokitaung Junction to Lodwar (80 km) road section	11,534	2,028	9,506	15/8/2017	30/1/2021	36	50	10,575	100	59	200	10,628	100	94	0	10,709	825	100	Project is Complete and Taken over by employer currently under maintenance
101409SS-EARTTDFP: Replacement of Kainuk Bridge (Including Fibre Optic civil works)	2,050	246	1,804	17/7/2017	30/09/2020	21	655	2,024	100	1	200	2,024	100	8	0	2,024	26	100	Project is Complete and Taken over by employer currently under maintenance

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
101410SS-EARTTDFP: Upgrading of Lodwar-Loichangamatak (50 km) road section	7,950	1,191	6,759	07/10/2017	15/12/2021	24	500	7,748	100	69	420	7,783	100	118	0	7,894	56	100	Project is Complete and Taken over by employer currently under maintenance
101411SS-EARTTDFP: Upgrading of Loichangamatak - Lokichar (40 km) road section	6,612	928	5,684	06/02/2020	12/02/2022	21	1,550	6,558	99	102	360	6,577	100	0	0	6,577	35	100	Project is Complete and Taken over by employer currently under maintenance
101701Merille- Marsarbit Road	14,856	6,053	8,803	21/08/2013	27/01/2016	-	-	14,533	100	50		14,533	100	0	0	14,533	323	100	Project is Complete and Taken over by employer currently under maintenance
102101Timboroa - Eldoret Road	5,417	1,202	4,215	28/05/2012	28/06/2016	-	-	5,417	100	0		5,417	100	0	0	5,417	0	100	Project is Complete and Taken over by employer currently under maintenance
116201Eldoret - Webuye Road	6,593	1,809	4,784	01/03/2011	09/07/2016	-	-	6,586	100	-		6,586	100	0	0	6,586	7	100	Project is Complete and Taken over by employer currently under maintenance
115101Owimbi - Luanda Kotieno Road	1,055	1,055	0	28/04/2012	10/11/2015	-	-	1,049	100	-	-	1,049	100	0	0	1,049	6	100	Project is Complete and Taken over by employer currently under maintenance
141801Wakor Bridge	174	174	0	09/04/2010	11/10/2016	-	-	173	100	-	-	173	100	0	0	173	1	100	Project is Complete and Taken over by employer currently under maintenance
149501Lodwar-Nadapal	853	853	0	05/05/2017	05/05/2021	-	-	845	100	4		845	100	0	0	845	8	100	Project is Complete and Taken over by employer currently under maintenance
154901 Lungalunga-Kinango-Kwale (B92)	3,382	3,382	0	21/07/2021	03/08/2024	36	-	493	3	224	-	619	42	445	0	1,099	2,283	45	Inadequate GoK budget provision Delayed payment of IPCs
101002NCTIP: Rehabiliation of Sultan Hamud - Machakos Turnoff Road (A109)	5,040	1,777	3,263	10/11/2006	02/07/2012	5	-	4,964	100	-		4,964	100	0	0	4,964	76	100	Project is Complete and Taken over by employer currently under maintenance
101003NCTIP: Rehabiliation of Machakos Turnoff - JKIA Road	8,772	3,202	5,570	11/11/2006	16/12/2013	-	-	8,442	100	301		8,442	100	0	0	8,442	330	100	Project is Complete and Taken over by employer currently under maintenance
101004NCTIP-Rehabilitation of Njoro Turnoff - Timboroa Road	4,547	1,610	2,937	10/09/2006	19/03/2010	-	-	4,384	100	-		4,384	100	0	0	4,384	163	100	Project is Complete and Taken over by employer currently under maintenance
101005NCTIP: Rehabiliation of Mau Summit - Kericho Road (B1)	9,641	4,211	5,430	16/09/2010	03/04/2015	-	-	8,182	100	-		8,182	100	0	0	8,182	1,459	100	Project is Complete and Taken over by employer currently under maintenance
101006NCTIP: Rehabiliation of Kericho - Nyamasaria Road	12,146	5,195	6,951	16/09/2010	30/10/2014	-	-	10,491	100	-		10,491	100	0	0	10,491	1,655	100	Project is Complete and Taken over by employer currently under maintenance
101009NTCIP Road Over Rail Bridge along Mau Summit - Timboroa road	931	931	0	09/02/2011	30/06/2015	-	-	923	100	8		923	100	0	0	923	8	100	Project is Complete and Taken over by employer currently under maintenance
102201Marsarbit- Turbi Road	18,678	693	17,985	05/04/2011	04/06/2017	-	-	14,186	100	40		14,227	100	0	0	14,227	4,451	100	Project is Complete and Taken over by employer currently under maintenance
102401Mwatate - Taveta Road	13,765	3,105	10,660	17/05/2014	17/02/2018	-	-	10,842	100	29	-	10,842	100	0	0	10,842	2,923	100	Project is Complete and Taken over by employer currently under maintenance
102301Turbi - Moyale Road	19,948	1,296	18,652	12/10/2012	23/09/2016	9	-	14,107	100	55	-	14,157	100	0	0	14,157	5,791	100	Project is Complete and Taken over by employer currently under maintenance

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
102602Dualling of Mombasa - Mariakani Road (Lot 1: Msa - Kwa Jomvu)	19,965	8,649	11,316	04/02/2017	02/11/2024	56	2,000	15,715	95	2,040	300	17,174	99	574	573	18,573	1,392	99	Ongoing court cases have hindered progress of Works particularly completion of Kwa Jomvu Interchange
102603Dualling of Mombasa - Mariakani Road (Lot 2: Kwa Jomvu - Mariakani)	18,113	4,090	14,023	17/07/2023	17/07/2027	25	900	3,263	0	36	1,850	6,289	44	25	1,818	7,032	11,081	44	Delayed Payment of NLC and high charges of cess from county goverment.
110101Voi - Mwatate - Wundanyi (phase I&II) Road	3,066	3,066	-	22/03/2011	04/01/2018	-	-	3,060	100	3	-	3,060	100	0	0	3,060	6	100	Project is Complete and Taken over by employer currently under maintenance
110201Loruk - Barpelo Road	6,570	6,570	-	17/08/2011	30/11/2019	21	-	6,515	100	76		6,570	100	0	0	6,570	0	100	Project is Complete and Taken over by employer currently under maintenance
110301Modika - Nuno Road (phase II)	1,203	1,203	-	08/03/2012	22/05/2015	6	-	1,189	100	14	-	1,197	100	0	0	1,197	6	100	Project is Complete and Taken over by employer currently under maintenance
110501Chiakariga - Meru Road	5,412	5,412	-	18/06/2012	31/10/2019	38	-	5,148	100	99		5,302	100	106	0	5,408	4	100	Project is Complete and Taken over by employer currently under maintenance
110601Thua Bridge	653	653	-	08/06/2012	15/05/2018	-	-	606	100	1	-	606	100	0	0	606	47	100	Project is Complete and Taken over by employer currently under maintenance
110701 Oljororok - Ndundori Road	2,607	2,607	-	24/05/2013	13/01/2019	-	-	2,561	100	28	-	2,571	100	0	0	2,571	36	100	Project is Complete and Taken over by employer currently under maintenance
111101Rumuruti - Mararal Road (phase I)	4,169	4,169	-	11/06/2013	01/06/2018	-	-	3,790	100	78		3,829	100	0	0	3,851	318	100	Project is Complete and Taken over by employer currently under maintenance
111201Chepterit - Baraton University - Kimondi Road	1,780	1,780	-	11/06/2013	01/06/2018	21	-	1,521	100	134		1,571	100	68	0	1,639	141	100	Project is Complete and Taken over by employer currently under maintenance
111801Rangala-Siaya-Bondo Road	1,873	1,873	-	05/01/2009	05/07/2015	-	-	1,776	100	80		1,850	100	0	0	1,850	23	100	Project is Complete and Taken over by employer currently under maintenance
117701Construction of Standkhisa - Khumsalaba Road	914	914	-	05/04/2007	05/08/2013	-	-	755	100	80		829	100	6	0	835	79	100	Project is Complete and Taken over by employer currently under maintenance
112301Rodi Kopany - Ndhiwa - Karungu Road	1,449	1,449	-	30/04/2012	30/09/2017	-	-	1,347	100	3		1,349	100	0	0	1,349	100	100	Project is Complete and Taken over by employer currently under maintenance
112401Kehancha-Suna - Masara Road	5,903	5,903	-	15/05/2013	30/07/2017	14	-	5,791	100	50	-	5,797	100	0	0	5,797	106	100	Project is Complete and Taken over by employer currently under maintenance
160801 Extension of Suna – Kehancha – Mulot (B1)	2,252	2,252	-	01/11/2021	02/12/2024	3	-	0	0	-	-	0	0	64	0	64	2,188	0	Design Completed waiting for works
112501Chebilat - Ikonge - Chabera Road	3,817	3,817	-	12/07/2012	27/08/2019	30	-	3,326	99	430	-	3,377	100	76	0	3,453	364	100	Project is Complete and Taken over by employer currently under maintenance
112601Kitui Turn Off-Mwingi- Garissa Road - Design	300	300	-	04/01/2021	03/11/2023	10	-	24	0	55	-	94	100	0	0	94	206	100	Project Detailed Design is ongoing
114001Narok - Sekenani Road (C12)	2,245	2,245	-	27/10/2016	26/04/2019	10	-	2,132	100	50	-	2,207	100	19	0	2,226	19	100	Project is Complete and Taken over by employer currently under maintenance

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
114101 Installation of Automatic Traffic counters and Classifiers and development of Highway Traffic Database	861	861	-	01/07/2021	30/06/2023	33	-	151	65	9	-	151	100	0	0	151	710	100	Project is Complete and Taken over by employer currently under maintenance
114301Maralal - North Horr Road (C77) - Design	247	247	-	01/03/2018	30/09/2019	10	-	220	100	-	-	220	100	0	0	220	27	100	Project is Complete and Taken over by employer currently under maintenance
114401North Horr - Marsabit Road (C82) - Design	210	210	-	01/03/2018	01/09/2019	5	-	189	100	-	-	189	100	0	0	189	21	100	Project is Complete and Taken over by employer currently under maintenance
114501Kibwezi - Mutomo - Kitui Road (B7)	24,279	8,135	16,144	16/08/2017	15/02/2021	65	-	19,141	96	2,450		21,752	99	1429	0	23,181	1,098	99	Project suspended due to delayed payment.
115001Ndori-Owimbi	716	716	-	01/03/2018	01/09/2019	-	-	693	100	-		693	100	0	0	693	23	100	Project is Complete and Taken over by employer currently under maintenance
115301Kisii - Chemosit (C21)	687	687	-	01/03/2018	01/09/2019	-	-	687	100	2	-	687	100	0	0	687	0	100	Project is Complete and Taken over by employer currently under maintenance
115401Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	16,572	3,992	12,580	17/05/2020	08/05/2021	38	1,225	9,823	90	1,067	2,220	14,749	100	1187	538	16,568	4	100	Outstanding payment of GoK portion
115402 Lot 2 :Kisii-Ahero Section	15,902	3,944	11,958	17/05/2020	08/05/2021	81	1,575	16,310	94	345	50	14,571	100	288	0	14,859	1,043	100	Outstanding payment of GoK portion
115601Kenol - Muranga - Sagana Road (C71/C73) - Design	95	95	-	12/10/2016	01/11/2019	-	-	0	100	0	-	86	100	0	0	86	9	100	Project is Complete and Taken over by employer currently under maintenance
118601Leseru-Kitale (B2/A1) (Lot No. 1)	419	419	-	16/06/2018	20/06/2020	2	-	414	100	-		414	100	3	0	414	5	100	Project is Complete and Taken over by employer currently under maintenance
116001Kitale -Endebes - Suam Road	10,046	3,527	6,519	25/02/2018	26/02/2023	58	1,250	5,452	87	355	96	6,936	100	311	66	7,350	2,696	100	Delay in land acquisition and compensation of PAPs within Kitale Town
116101Eldoret Town Bypass Road	13,350	4,687	8,663	13/02/2018	30/09/2022	35	750	10,117	99	274	285	10,117	100	361	88	10,499	2,851	100	Project is Complete and Taken over by employer currently under maintenance
137001Dualling of Eldoret Town -Design	80	80	0	01/09/2020	01/09/2023	17	-	24	60	13	-	57	100	0	0	57	23	100	Review of final design ongoing
116401Athi River - Namanga Road including Namanga One Stop Border Post	9,463	4,110	5,353	06/06/2007	01/06/2016	-	-	9,380	98	50	-	9,380	100	0	0	9,380	83	100	Project is Complete and Taken over by employer currently under maintenance
116601Nairobi - Thika Highway Improvement Project Lot 1 & 2	34,595	22,989	11,606	01/07/2007	19/07/2012	10	-	33,974	95	430	-	34,148	100	0	0	34,148	447	100	Project is Complete and Taken over by employer currently under maintenance
116701Nairobi - Thika Highway Improvement Project Lot 3	10,241	1,818	8,423	02/07/2007	20/07/2012	270	-	9,802	100	194	-	10,145	100	64	0	10,209	32	100	Project is Complete and Taken over by employer currently under maintenance
116801Emali- Oloitoktok Road	5,778	2,698	3,080	01/06/2008	01/07/2012	-	-	5,648	100	52		5,648	100	102	0	5,750	28	100	Project is Complete and Taken over by employer currently under maintenance
116901Development Projects Monitoring and Evaluation, P&E , Quality Assurance & Safety Audits	971	971	-	01/07/2021	30/06/2023	31	-	128	66	49	-	128	66	0	0	128	843	66	Activities under the item is implemented as per the Annual Work Plan

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
117001Jn. A109 (Changamwe round about) - Moi International Airport Access Road & Port Reitz Road	6,872	4,850	2,022	09/04/2015	27/10/2018	-	-	5,324	100	50		5,838	100	22	0	5,841	1,031	100	Project is Complete and Taken over by employer currently under maintenance
117101Isiolo - Merille Road	6,569	2,701	3,868	01/06/2007	01/07/2010	-	-	6,550	100	-	-	6,550	100	0	0	6,550	19	100	Project is Complete and Taken over by employer currently under maintenance
117201Wei Wei Bridge	625	625	-	25/07/2018	05/02/2022	45	-	533	100	172	-	558	100	62	0	620	5	100	Project is Complete and Taken over by employer currently under maintenance
117401Marigat Bridge	562	562	-	25/07/2018	16/11/2022	20	-	536	100	74	-	542	100	19	0	559	3	100	Project is substantially complete and taken over by the Employer currently under maintenance
117501Endau Bridge	474	474	-	25/07/2018	21/01/2022	21	-	360	93	28	-	402	100	42	0	444	30	100	Project is Complete and Taken over by employer currently under maintenance
111001Kangema - Gacharage Road	4,384	4,384	-	08/01/2012	27/02/2016	-	-	4,307	100	7		4,314	100	68	0	4,382	2	100	Project is Complete and Taken over by employer currently under maintenance
119201Garsen - Witu - Lamu Road(C112)	12,050	12,050	-	27/02/2017	30/06/2021	156	-	9,945	96	473		10,180	100	685	0	10,865	1,185	100	Project is Complete and Taken over by employer currently under maintenance
120001Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling	5,131	4,226	905	01/05/2018	10/07/2021	273	-	3,675	70	961		4,765	100	350	0	5,116	15	100	Cash Flow Problems due to delayed payments for land acquisition.
120101Lomut Bridge	577	577	-	25/07/2018	16/11/2022	15	-	415	100	128		516	100	61	0	577	0	100	Project is Complete and Taken over by employer currently under maintenance
134501Nyaru - Iten	3,014	3,014	-	15/11/2016	12/06/2022	90	-	2,075	100	209		2,220	100	352	0	2,572	442	100	Project is Complete and Taken over by employer currently under maintenance
159602 HoAGDP:Isiolo-Kula Mawe	13,769	555	13,214	01/09/2022	28/02/2025	4	1,200	3,472	0	-	2,580	5,908	57	18	2,481	9,049	4,720	57	Delay in Land Acquisition and compensation of Project Affected Persons
159603 HOAGDP:Kula Mawe-Modogashe	18,650	400	18,250	01/09/2022	28/02/2025	10	1,000	3,844	0	-	2,045	6,057	52	18	2,999	10,332	8,318	52	Project Delayed due to Insecurity Challenges
159604 HOAGDP:Wajir-Tarbaj	10,477	400	10,077	05/01/2023	12/12/2026	10	940	915	0	39	955	1,424	20	8	1,755	3,108	7,369	20	Works ongoing
159605 HOAGDP:Tarbaj-Kotulo	9,445	400	9,045	05/01/2023	12/12/2026	10	950	916	0	-	320	1,812	42	8	1,849	4,224	5,221	42	Works ongoing
159607 HOAGDP:Kotulo-Kobo	6,399	400	5,999	05/01/2023	12/12/2026	10	500	6	0	-	-	0	1	8	1,067	1,175	5,224	1	Contractor Mobilizing
159608 HOAGDP:Kobo-Elwak	5,988	400	5,588	05/01/2023	12/12/2026	10	500	6	0	-	-	0	0	8	1,089	919	5,069	0	Contractor Mobilizing
159609HOAGDP:Upgrading of Adjoining Roads in Meru Town	1,600	400	1,200	05/01/2023	11/01/2026	-	100	0	0	-	-	11	0	8	352	60	1,540	0	Works Awarded awaiting AG Clearance
166201Samatar - Wajir	16,500	500	16,000	01/07/2025	30/06/2029	-	-	-	-	-	-	-	-	-	35	1	1,599	0	Preliminary Design Ongoing
165002Mombasa Special Economic Zone Development Project(SEZ)	6,424	125	6,299	01/07/2025	30/06/2029	-	-	-	-	-	-	-	-	-	1,000	122	16,378	0	Preliminary Design Ongoing

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
140301Ugunja-Ukwala-Ruambwa (C92)	1,881	1,881	-	17/10/2020	20/10/2020	21	-	1,523	100	135	-	1,648	100	75	0	1,723	158	100	Project is Complete and Taken over by employer currently under maintenance
140401Mau Narok - Kisiriri (B18)	1,372	1,372	-	17/06/2020	21/10/2021	21	-	1,091	100	102	-	1,193	100	153	0	1,346	26	100	Project is Complete and Taken over by employer currently under maintenance
140501Ruiru – Githunguri - Uplands (C560)	4,183	4,183	-	11/07/2017	16/12/2021	250	-	2,654	63	126	-	2,654	100	236	0	2,750	1,433	100	Project is Complete and Taken over by employer currently under maintenance
140601Posta (Naibor) – Kisima - Maralal	3,394	3,394	-	17/05/2020	21/02/2022	30	-	2,859	100	229	-	3,011	100	358	0	3,369	25	100	Project is Complete and Taken over by employer currently under maintenance
140801Enjinja - Bumala Road	2,770	2,770	-	21/10/2011	19/06/2016	73	-	2,397	100	158	-	2,397	100	0	0	2,397	373	100	Project is Complete and Taken over by employer currently under maintenance
141901Kitale - Morpus (KFW)	9,665	650	9,015	01/03/2018	01/09/2020	5	1,640	1,699	0	21	740	2,027	0	5	2,530	4,273	5,392	0	Contract awarded awaiting commencement
Lesseru - Kitale	7200	200	7000	18/07/2025	20/07/2028	-	-	-	-	-	-	-	0	0	15	1	7,199	0	Preliminary Design Ongoing
Morpus - Kainuk	8500	500	8000	18/07/2025	20/07/2028	-	-	-	-	-	-	-	0	0	20	6	8,494	0	Preliminary Design Ongoing
Kainuk - Lokichar	9500	500	9000	18/07/2025	20/07/2028	-	-	-	-	-	-	-	0	0	15	1	9,499	0	Preliminary Design Ongoing
142301EXIM: Nairobi Western Bypass	22,953	4,738	18,215	01/07/2019	30/08/2022	45	-	17,810	80	958		18,756	100	662	0	19,418	3,535	100	Project is Complete and Taken over by employer currently under maintenance
142501Dualling Meru Town Roads - (B66/A9)	4,981	4,981	-	11/01/2022	02/05/2025	21	-	62	0	4	-	62	100	0	0	62	4,919	100	Project is Complete and Taken over by employer currently under maintenance
142701Dualling Muthaiga - Kiambu (C32) Design	122	122	-	25/10/2018	28/11/2022	5	-	91	100	15	-	121	100	0	0	121	1	100	Project is Complete and Taken over by employer currently under maintenance
142801Muthaiga - Kiambu - Ngewa Bypass (B30) Design	140	140	-	17/03/2017	26/10/2020	-	-	124	100	3	-	127	100	0	0	127	13	100	Project is Complete and Taken over by employer currently under maintenance
145901Lamu Port Access Road	2,871	2,871	-	25/03/2019	24/04/2021	21	-	2,801	100	77	-	2,801	100	62	0	2,863	8	100	Project is Complete and Taken over by employer currently under maintenance
150001Suswa Mai Mahiu (B7- Design	88	88	-	14/10/2018	14/10/2019	9	-	79	100	-	-	79	100	0	0	79	9	100	Project is Complete and Taken over by employer currently under maintenance
150401Kericho Northern Bypass	3,582	3,582	-	02/07/2021	01/01/2023	21	-	60	100	20		76	100	0	0	76	3,506	100	Project is Complete and Taken over by employer currently under maintenance
156701Construction of Mau Mau Road Lot 1A	5,040	5,040	-	28/04/2020	13/09/2023	211	-	2,659	43	541	-	2,803	73	738	0	3,541	1,499	73	Cashflow challenges by the Contractor
156801Construction of Mau Mau Road Lot 1B	4,550	4,550	-	18/06/2020	17/06/2023	241	-	2,780	48	198	-	2,780	63	616	0	3,396	1,154	63	Delayed relocation of services, particularly power lines
156901Construction of Mau Mau Road Lot 2	6,754	6,754	-	01/06/2020	31/05/2023	241	-	3,018	109	581	-	3,018	56	599	0	3,618	3,136	56	Delayed relocation of services, particularly power lines
157001Construction of Mau Mau Road Lot 3	5,549	5,549	-	19/03/2020	18/02/2024	216	-	2,210	46	450	-	2,401	58	337	0	2,695	2,854	60	Scarcity of Construction Materials
152001Njabini-Kinyona	3,410	3,410	-	05/04/2020	24/09/2023	160	-	1,597	37	167	-	1,859	41	584	0	2,443	967	57	Cash flow challenges - Contractor

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
141001Naivasha - Njabini	2,389	2,389	-	19/03/2020	18/09/2022	33	-	2,189	99	-	-	2,189	100	0	0	2,189	200	100	Project is Complete and Taken over by employer currently under maintenance
114701Rehabilitation & Improvement of Thika - Magumu Road	2,747	2,747	-	16/04/2020	18/03/2023	320	-	1,741	54	304	-	2,066	53	678	0	2,744	3	67	Scarcity of construction materials and poor staff contractor management
150201Construction of Barpello - Tot - Sigor Marich Pass Road Project Lot 1: Moru Barpello - Tot Junction (KM 178+115 - KM 218+375)	4,836	4,836	-	21/09/2021	08/08/2023	305	-	1,046	8	380	-	1,243	8	451	0	1,693	3,143	8	Project ongoing
150202Construction of Barpello - Tot - Sigor Marich Pass Road Project Lot 2: Tot Junction - Chesogon - Kopasi River	5,811	5,811	-	20/10/2021	28/10/2024	220	-	830	3	397	-	982	8	672	450	1,854	3,957	25	The Contractor has suspended works due to delayed payments.
150203Construction of Barpello - Tot - Sigor Marich Pass Road Project Lot 3: Kopasi River - Lomut - Sigor - Marich Pass (KM 236+800 - KM 268+634)	4,582	4,582	-	15/10/2021	15/10/2024	270	-	1,061	18	578	-	681	34	560	0	1,240	3,342	45	The Contractor has reduced the rate of work due to delayed payment
153601North Horr -Jn Darathe Ap Camp (RD A4) - Design	114	114	-	10/10/2020	15/10/2022	10	-	102	40	57	-	102	100	0	0	102	12	100	Inadequate GoK budget provision
154401Steel Bridges phase II(Tmall Flyover &Bridges on Msa&Langata Roads)	6,105	35	6,070	01/07/2020	19/07/2023	5	-	4,325	100	8		4,334	100	0	0	4,334	1,771	100	Project is Complete and Taken over by employer currently under maintenance
154601 Construction of Makupa Bridge and Approaches	4,683	4,683	-	05/01/2021	04/08/2024	20	-	4,131	98	16		4,163	100	15	0	4,165	518	100	Project is Complete and Taken over by employer currently under maintenance
153248Emergency Restoration of Kambu Bridge	670	670	-	11/01/2022	07/10/2024	133	-	281	32	68		281	37	39	0	321	349	72	Project is in progress
153008 Wajir - Moyale (A14) Road	150	150	-	01/08/2021	01/02/2023	10	-	26	20	-		28	40	0	0	28	122	100	Project is On-going
153009 Kotulo - Mandera (A13) Road	300	300	-	12/03/2020	15/10/2022	1	-	0	0	4			0	0	0	0	300	0	Revised Bid Evaluation Report Submitted to the World Bank
163801Construction of Mamboleo - Miwani - Chemelil - Muhoroni (Kipsitet) Road Lot 1: Mamboleo Junction (A1) - Miwani	5,438	5,438	-	21/09/2021	21/09/2024	148	-	747	5	312	-	847	14	980	0	1,805	3,633	28	Project Ongong
163802Construction of Mamboleo - Miwani - Chemelil - Muhoroni (Kipsitet) Road Lot 2: Miwani - Chemelil Road	5,226	5,226	-	08/09/2021	08/09/2024	167	-	1,316	11	330		1,104	11	1629	0	2,733	2,493	36	Project Ongong
163803Construction of Mamboleo - Miwani - Chemelil - Muhoroni (Kipsitet) Road Lot 3: Chemelil - Muhoroni (Kipsitet) Road	5,721	5,721	-	21/09/2021	21/03/2024	178	-	1,572	7	533		700	18	553	0	1,466	4,255	29	Project Ongong

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
142401Mombasa Gate Bridge (Likoni Bridge)	67,900	10,803	57,097	26/03/2020	24/04/2025	10	20	938	0	80	72	1,032	0	2	0	1,033	66,867	0	Optimization of design and land acquisition ongoing.
156501Dualling Thika - Kenol - Marua Lot 1 (Kenol-Sagana Section)	20,677	5,145	15,532	07/10/2020	06/10/2023	59	750	11,300	90	1,861	2,300	14,435	98	394	205	15,051	5,626	98	Outstanding payment of GOK portion and payment of PAPs
156601Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	11,163	2,778	8,385	19/10/2020	18/10/2023	1,391	750	7,181	78	453	1,000	7,793	80	394	1,223	9,487	1,676	98	Delayed land acquisition at Karatina and relocation of utilities
152841 Improvement of Kenyatta Road and Thika Road Junction	1,755	1,755	-	14/01/2022	22/04/2023	66	-	866	24	291		518	24	522	0	892	863	46	Project Suspended due to delayed payment.
152901Marsabit - Shegel (B7)	2,642	2,642	-	28/10/2020	04/01/1900	113	-	2,102	85	452		1,273	84	946	0	2,249	393	100	Project Suspended due to delayed payment.
149301Lakeside Northern Tz Narok	646	646	-	02/02/2020	02/02/2022	-	-	0	11	7			100	0	0	0	646	100	Project is Complete and Taken over by employer currently under maintenance
152301Nairobi Expressway	12,564	12,564	-	10/07/2020	31/12/2021	2,049	-	8,020	98	1,543	-	8,377	100	1040	0	8,456	4,108	100	Project is Complete and Taken over by employer currently under maintenance
157101Floating Bridge Across Likoni Channel /Liwatoni Foot Bridge	3,487	3,487	-	27/07/2020	27/07/2022	33	-	2,092	100	-	-	1,765	100	118	0	1,883	1,604	100	Project is Complete and Taken over by employer currently under maintenance
159101Upgrade of Lamu-Ijara-Garissa Road (A10) to All Weather Standard	18,282	18,282	-	21/05/2021	03/09/2023	35	-	10,927	51	63	-	11,166	55	1850	0	13,017	5,265	55	Insecurity experience in the region affecting project progress.
161201 Abardare Forest-Njoguini-kingongo-Kiganjo(B111)	3,684	3,684	-	01/11/2021	01/12/2024	3	-	0	0	6		0	0	1	0	0	3,684	0	Prefeasibility completed, proceeding to detailed Design
161001 C509 Kiandongoro Forest Gate-Mutubio Forest Gate	3,900	3,900	-	01/11/2021	01/12/2024	5	-	0	0	6	-	0	0	1	0	0	3,900	0	Prefeasibility completed, proceeding to detailed Design
160901 Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni	2,442	2,442	-	01/08/2021	02/08/2022	140	-	191	5	315	-	288	12	466	0	754	1,688	57	Slow progress due to delayed payment of pending bills.
153901 GwA Kungu-Junct 463-Mutara-Nyanyuki (B22)	8,000	8,000	-	01/11/2021	01/12/2024	3	-	0	0	-	-	0	0	0	0	0	8,000	0	Design Completed waiting construction
133963Kiminini Town Service Lane along Kiminini Town Highway	1,684	1,684	-	01/08/2021	02/01/2023	3	-	0	0	-	-	0	0	2	0	1	1,683	0	Design Completed waiting construction
131401 Isinya - Konza	6,000	6,000	-	01/07/2020	01/10/2021	3	-	0	0	-	-	0	0	0	0	0	6,000	0	Design Completed waiting construction
164001Shegel - Maikona and Maikoa Spur Roads and Town Roads	8,129	8,129	-	31/08/2022	30/08/2025	67	-	1,097	10	503	-	1,194	15	1916	0	3,140	4,989	29	Works suspended by Contractor due to delayed
163701 Construction of Garissa-Isiolo(A10) Road to Gravel Standards	9,636	9,636	-	25/5/2022	24/11/2024	32	-	2,826	25	1,233	-	3,836	27	3337	0	7,173	2,463	65	Community demands for CSR along the project road such as employment, water etc., Delayed in Land Acquisition & Compensation slowing works progress.
136806Elwak - Rhamu	24,216	679	23,537	15/12/2022	15/12/2026	-	300	6	0	3	100	41	0	0	1,400	1,601	22,615	0	Project ongoing
133996Mau Mau Road Lot 2B	2,400	2,400	-	15/12/2022	15/12/2026	383	-	0	0	246		171	1	429	0	600	1,800	29	The project is ongoing. It is crucial for spurring economic growth by providing access to markets within Murang'a county.

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
Nairobi Western Bypass	17,951	820	17,131	04/11/2019	30/09/2022	-	-	-	0	-	-	-	0	6	0	0	17,951	0	
Upgrading of Elwak -Rhamu Project	8,400	400	8,000	15/12/2022	15/12/2026	-	-	-	0	-	-	-	0	0	0	0	8,400	0	
Turbo Nzoia River Sikhendu Endebess (C44)	3,675	3,675	0	20/10/2025	20/07/2028	-	-	-	0	-	-	-	0	1	0	610	3,065	0	
Biretwo Arror - Chesongoch (B126) (85km)	60,295	295	60,000	29/08/2025	30/08/2027	-	-	-	0	-	-	-	0	202	0	159	60,136	0	
Lesseru - Kitale	7,200	200	7,000	18/07/2025	20/07/2028	-	-	-	0	-	-	-	0	0	0	0	7,200	0	
Morpus - Kainuk	8,500	500	8,000	19/07/2025	20/07/2028	-	-	-	0	-	-	-	0	185	0	0	8,500	0	
Kainuk - Lokichar	9,500	500	9,000	20/07/2025	21/07/2028	-	-	-	0	-	-	-	0	581	0	0	9,500	0	
Maralal - Suyani (towards Baragoi) upgrade to Bitumen (30KM)	2,900	2,900	0	30/06/2025	30/06/2028	-	-	-	0	-	-	-	0	2	0	0	2,900	0	
Kakamega Airstrip - Shinyalu - Chepsonoi	2,800	2,800	0	30/06/2025	07/01/2027	-	-	-	0	-	-	-	0	17	0	55	2,745	0	
Upgrading to bitumen standards Rumuruti- Mutara - Nanyuki (Lot 1)	4,440	4,440	0	30/06/2025	07/01/2027	-	-	-	0	-	-	-	0	12	0	207	4,233	0	
Graveling of Mutara - Rumuruti	3,000	3,000	0	30/06/2025	07/01/2027	-	-	-	0	-	-	-	0	200	0	0	3,000	0	
Masara-Muhuru	2,000	2,000	0	01/05/2026	28/07/2028	-	-	-	0	-	-	-	0	213	0	0	2,000	0	
Ukia-Emali	266	266	0	20/08/2021	22/08/2023	-	-	-	0	-	-	-	0	274	0	260	6	0	
Kamuwongo-Kandwia Section of B64-Kiswo-Chemiwo	922	922	0	01/05/2026	28/07/2028	-	-	-	0	-	-	-	0	176	0	189	733	0	
Nithi Bridge	7,499	7,499	0	01/05/2026		-	-	-	0	-	-	-	0	140	0	742	6,757	0	
Barabara Plaza	3,800	1,547	2,253	13/03/2017	13/05/2019	-	-	-	0	-	-	-	0	89	0	0	3,800	0	
Nanyuki – Naibor – Doldol	5,504	5,504	0	24/07/2026	24/06/2029	-	-	-	0	-	-	-	0	160	0	448	5,056	0	
Illasit Njukini Taveta (67 KM)	8,400	8,400	0	01/07/2025	01/07/2029	-	-	-	0	-	-	-	0	0	0	1,108	7,292	0	
Gari-Rhamu	9,415	1,299	8,117	15/12/2022	15/12/2026	-	-	-	0	-	-	-	0	0	0	3	9,412	0	
Muhoroni - Mamboleo - Lot 3	5,721	5,721	0	21/09/2021	10/12/2026	-	-	-	0	-	-	-	0	0	0	0	5,721	0	
Lake Victoria Basin Development Program (LVBDP) Lot 1 :- Bumula - Nyamonye/Kadimu	4,960	400	4,560	07/01/2028	30/06/2031	-	-	-	0	-	-	-	0	0	50	0	4,960	0	
Lake Victoria Basin Development Program (LVBDP) Lot 4 :- Awasi - Katito Homabay	5,900	0	5,900	07/02/2027	07/01/2030	-	-	-	0	-	-	-	0	0	-	0	5,900	0	
Lake Victoria Basin Development Program (LVBDP)0Lot 5 :- Homabay Nyagwethe	11,040	0	11,040	07/01/2026	30/06/2029	-	-	-	0	-	-	-	0	0	-	0	11,040	0	

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
Lake Victoria Basin Development Program (LVBDP) Lot 6 :- Nyagwethe Muhuru Bay	14,960	0	14,960	07/01/2026	30/06/2029	-	-	-	0	-	-	-	0	0	-	0	14,960	0	
Ndhiwa - Karungu	1,341	1,341	0	30/04/2012	30/09/2017	-	-	-	0	-	-	-	0	0	-	0	1,341	0	
Dif-Wajir,Wajir Buna & Moyale	154	154	0	10/01/2021	08/02/2024	-	-	-	0	-	-	-	0	6	-	34	120	0	
121901Waiyaki Way -Redhill Link Road	3,741	3,741		15/03/2016	31/10/2020	20	-	3,610	100	46	-	3,718	100	0	-	3,718	23	100	Complete
122001Ngong Road - Kibera - Kungu Karumba - Langata Road (MISSING LINK NO. 12)	2,098	2,098		15/2/2016	20/12/2020	-	-	2,079	100		-	2,089	100	0	-	2,089	9	100	Complete
122101Acess to Ruai Police Station	133	133		12/06/2016	20/12/2020	10	-	133	100		-	133	100	0	-	133	-	100	Complete
123101Githurai Kimbo Phase II	423	423		18/6/2018	17/12/2019		-	423	100		-	423	100	0	-	423	-	100	Complete
123201EU Missing Links (EU FUNDED 67% & 33% GOK)	5,571	2,572	3,000	05/05/2014	30/04/2021	30	-	5,188	100	100	-	5,188	100	0	-	5,188	383	100	Complete
123301Outering Roads (88% ADB, 12% GOK)	12,221	3,522	8,699	09/09/2014	30/11/2020	30	-	11,381	100	46	-	11,381	100	0	-	11,381	840	100	Complete
124401Suneka – Kiogoro By pass, Kiogoro – Kegati By Pass, Nyakoe – Kegati By Pass, Suneka – Nyakoe By Pass And Major Link Roads Within Kisii Town In Kisii and Nyamira County.	1,075	1,075		06/08/2016	03/12/2022	65	-	633	100	86	-	937	100	0	-	937	138	100	Complete
124801 Dualling of Nairobi Eastern Bypass	12,495	12,495		30/12/2018	14/01/2023	45	-	9,803	99	29	-	10,712	100	0	-	12,495	-	100	Complete
125001Nairobi Roads Rapid Decongestion Programme Phase II	250	330		20/10/2018	20/10/2021	30	-	190	95	30	-	249	100	0	-	249	1	100	Complete
125101Dualling Of Ngong Road Phase II (ADAMS ARCADE - NGONG TOWN- KISERIAN, KAREN- BOMAS)	2,382	2,382		07/06/2017	19/2/2025	180	-	2,110	96	41	-	2,177	98	0	-	2,177	205	100	The project is complete and is currently under Defects Liabiliity Period.
125501Kericho By-pass	445	445		05/09/2017	11/08/2020	46	-	375	100		-	444	100	0	-	444	1	100	Complete
125601Nyahururu Bypass	562	562		05/09/2017	01/07/2021	55	-	344	100	51	-	541	100	1783	-	562	0	100	Complete
125701Rehabilitation/ Dualling of Argwings Kodhek Road	30	30	0	07/01/2025	07/01/2025		-	30	0		-	30	0	0	-	30	-	0	Design Completed
125801Thika Bypass/Link Roads	2,241	2,241		05/01/2018	10/09/2022	160	-	2,237	100	3	-	2,237	100	0	-	2,237	4	100	Complete
125901Eastlands Roads Phase II	1,388	1,388		19/05/2017	25/12/2021	65	-	985	100	44	-	1,278	100	0	-	1,378	10	100	Complete
126201Nairobi Eastern Interchanges (LANDHIES - JOGOO ROAD CORRIDOR)	59	59	0	07/01/2020	30/2/2028		-	5	1		-	5	1	21	-	43	16		Design in progress

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
152857Mandera Town Roads-Phase 1	767	767		31/10/2018	30/07/2022	65	-	736	100	15	-	767	100	0	-	767	-	100	Complete
152858Marsabit Town Roads Phase I	706	706		11/10/2019	11/07/2023	65	-	316	100	51	-	634	100	0	-	705	1	100	Complete
139401Construction Of Kahawa Sukari Estate Access Roads	360	360		06/07/2018	22/09/2027	80	-	360	100	200	-	360	100	100	-	360	-	100	Complete
139501Kangundo Road - Greater Eastern Bypass Link Road -Phase I	1,183	1,183		04/07/2018	11/09/2020	21	-	1,165	100		-	1,165	100	38	-	1,165	18	100	Complete
139869Lucky Summer - Bakhita Gitwamba Bridge	553	553		05/08/2019	15/11/2022	45	-	541	93	8	-	549	100	0	-	549	4	100	Complete
139888Hunters - Githurai Link Road	608	608		05/08/2019	14/01/2022	28	-	608	100		-	608	100	71	-	608	-	100	Complete
143801Construction Of Valley Road/Ngong Road/ Nyerere Road Interchange And Upper Hill/ Haile Selassie Overpass	2,988	2,988		17/09/2020	30/06/2027	70	-	514	43	44	-	940	43	48	-	1,671	1,318	55	Construction of 1No. Overpass and interchange plus access roads for capacity enhancement.
144001Kisii By-Pass Phase II	847	847		30/07/2021	31/03/2027	70	-	213	17	65	-	297	38	0	-	450	397	42	Ongoing. Construction of 10 Kms of roads in Kisii.
144101Kajiado Access Roads	588	588		03/11/2020	31/07/2024	45	-	229	80	65	-	438	94	0	-	588	0	100	Complete.
144301Kamiti Corner - Kasarani - Mwiki - Ruai - Kangundo Roads	270	270		29/04/2020	06/12/2023	31	-	222	88	26	-	265	100	0	-	265	5	100	Complete
144501Narok Town Roads	680	680		23/08/2020	31/03/2026	75	-	361	82	68	-	509	84	731	-	651	29	98	The project is Substantially Complete and is currently under Defects Liabiliity Period
147101Ngong Road Phase II (JICA)	2,915	490	2,425	14/03/2018	30/04/2021	27	-	2,822	100		-	2,864	100	153	-	2,864	51	100	Complete
147201Githurai Kimbo Phase III	504	504		08/07/2019	30/11/2022	19	-	503	100	25	-	503	100	150	-	503	1	100	Complete
146207Access To Rhino Park - NRB	514	514		05/08/2019	25/09/2025	50	-	385	80	44	-	423	80	0	-	514	-	99	The project is Substantially Complete and is currently under Defects Liabiliity Period
151601Homabay Town Roads Phase 1	631	631		12/07/2021	12/01/2024	110	-	183	35	128	-	415	44	142	-	544	87	80	Ongoing. Construction of 10Kms of roads in Homa Bay.
147801Access to Embu University	254	254		21/06/2021	14/09/2023	24	-	254	96		-	254	100	0	-	254	-	100	Complete
153301Construction of Meru Link Roads	1,043	1,043		27/07/2020	31/12/2026	85	-	384	50	65	-	628	60	0	-	933	110	69	Ongoing. Construction of 13Kms of roads in and around Meru Town..
150701Thika Town Roads	1,609	1,609		06/11/2020	31/12/2026	125	-	358	53	95	-	706	53	91	-	891	718	58	Ongoing. Construction and rehabilitation of 26.73Kms of roads in and around Thika Town..
150601Ngong Road Foot Bridges	191	191		04/11/2021	04/03/2025		-	138	90	12	-	165	95	129	-	191	-	100	Complete
152101Upgrading of Innercore Estate Roads	903	903		09/10/2020	31/12/2026	60	-	372	46	49	-	403	50	0	-	573	330	59	Ongoing. Upgrading of 7No. Kms in Umoja Innercore Estate
125301Feasibility Studies, Preliminary and Detailed Engineering Design For Upgrading Of all County Headquarters Roads	152	152		01/09/2016	30/01/2023	15	-	108	90		-	139	90	305	-	139	13	100	Design Completed

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
151701Mlolongo-Athi River Joska	2,731	2,731		24/09/2020	24/10/2025	65	-	718	61	54	-	1,674	67	185	-	2,712	19	100	Ongoing. Construction of 15 Kms of roads in Mlolongo and Katani Areas.
148580Kipangawau - Kibowen Pry-Access/Mwariki Sec School-Pembe Mbili- Eldo	481	481		12/07/2021	12/01/2025	125	-	210	66	79	-	394	78	26	-	481	-	97	The project is Substantially Complete and is currently under Defects Liabiliity Period
152601Kirinyaga Town Roads	882	882		15/09/2020	15/12/2026	60	-	631	60	46	-	631	60	170	-	769	113	60	Ongoing. Construction of 13Kms of roads in Kirinyaga County.
159301Construction of Tarbaj Town Roads	499	499		21/06/2021	21/12/2027	70	-	137	36	27	-	137	36	0	-	137	362	36	Ongoing. Construction of 10Kms of roads in Tarbaj Town
159401Construction of Kigumo Town Roads	429	429		21/09/2021	18/12/2025	70	-	258	39	65	-	312	50	1038	-	429	-	95	The project is Substantially Complete and is currently under Defects Liabiliity Period
159801 Isiolo Town Roads	839	839		06/12/2021	31/12/2026	20		152	48	94	-	434	60	87	-	573	266	75	Ongoing. Construction of 10Kms of roads in Isiolo Town
161601Establishment of Bus Rapid Transit Line 5 Project-Nairobi	7,941	1,595	6,346	01/01/2022	31/1/2028	20	262		0	27	150	0	0	138	165	329	7,612	0	Works for the Construction of BRT Line 5 along Outer Ring Road have commenced
Nairobi Intelligent Transport System (ITS) Phase III	49,322	25,411	23,911	01/03/2026	01/03/2028	-	-	-	-	-	-	-	-	16	4850	4821.21	44,501	0	Design ongoing for the Improvement of Junctions and Installation of ITS for 125 Junctions
Development of Urban Roads in Urban Five Urban Counties - Phase 1 (OPEC)-Wajir	13,000	7,000	6,000	01/10/2026	01/10/2028	-	-	-	-	-	-	-	-	19	125	6.83	12,993	0	Procurement Ongoing
159501Informal Settlements Road Program	5,450	5,450		06/08/2020	06/04/2022	15		5230	100	27		5325	100	478	-	5447	3	100	Complete
Mfangano Ring Road	2,750	2,750	-	01/10/2026	30/09/2028	-	-	-	-	-	-	-	-	100	-	88.45	2,662	0	Ongoing
Nairobi Roads Renewal/ Regeneration	2,000	2,000	-	05/09/2026	30/07/2026	-	-	-	-	-	-	-	-	474	-	251.91	1,748	93	Improvement and rehabilitation of Various Roads within Nairobi
133852Nakuru CBD Roads	1,962	1,962		25/05/2017	07/12/2020	35		1306	100	44	-	1306	100	0	-	1306	656	100	Complete
165001Upgrading to Bitumen Standards of Mombasa Road (DEVKI) - Kinanie Park/ Kinanie Leather Park	1,786	1,786		12/07/2021	12/12/2025	365		587	45	145	-	711	49	14	-	1677	109	95	The project is Substantially Complete and is currently under Defects Liabiliity Period
164908Access to East Africa Portland Cement Housing Project	1,533	1,533		21/06/2021	21/06/2025	100		533	80	51	-	1058	87	42	-	1532	1	100	Complete
126339A104 - Old Nairobi RD, Elgon View- Eldoret Poly, Rivatex Kipkaren - A104 (Southern Ring Road), Kenya Service Kapsoya - Munyaka – Hawai/JNC C51 (Northern Ring Road)	1,157	1,157		17/05/2017	31/12/2020	100		1048	100	65	-	1115	100	0	-	1115	42	100	Complete
Construction of Bomet Town Roads	1,141	1,141	-	12/09/2025	12/09/2027	-	-	-	-	-	-	-	-	10	-	173.54	967	84	Works for upgrading of 15Km of Roads in Bomet ongoing
126318Mukowe Township Roads	1,116	1,116		19/5/2017	31/12/2026	55		760	90	49	-	837	90	0	-	1008	108	90	The project is Substantially Complete and is currently under Defects Liabiliity Period

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
135487Jomvu Kuu - Jitoni - Rabai	1,024	1,024		16/08/2017	31/03/2027	35		763	80	49	-	845	85	85	-	845	179	85	Ongoing. Construction of 11.7 Kms of road in Mombasa to enhance access.
126386Maua Town Roads	1,022	1,022		18/5/2017	30/9/2025	49		776	91	28	-	776	91	0	-	776	246	91	
Construction of Chelimo Road in Kericho Town	1,000	1,000	-	01/08/2026	01/07/1900	-	-	-	-	-	-	-	-	966	-	197.89	802	0	Works for improvement of 13.8 Km of roads in Kericho ongoing
156001Tartar Junction - Kamuino	920	920		21/06/2021	31/12/2026	31		261	40	53	-	261	42	0	-	372	548	45	Ongoing. Constuction of 13 Kms access roads in Kamuino (Kapenguria)
Griftu Township	906	906	-	10/06/2025	10/06/2027	-	-	-	-	-	-	-	-	150	-	117.61	789	13	Ongoing
Hadado Township	900	900	-	10/06/2025	10/06/2027	-	-	-	-	-	-	-	-	121	-	117.61	782	15	Ongoing
Construction of Eldoret City Link Roads	873	873	-	13/7/2026	13/7/2028	-	-	-	-	-	-	-	-	100	-	96.49	777	0	Ongoing
135461Old Malindi Road	867	867		16/08/2017	22/05/2022	130		604	95	104	-	842	95	19	-	842	25	100	Complete
148361Mwanyani - Katoloni	670	670		15/07/2021	31/12/2026	29		67	45	25	-	132	45	11	-	610	60	55	Ongoing. Constuction of 8 Kms in Mwanyani Machakos.
133798Mandera Town Roads Phase II	646	646		20/1/2022	23/01/2025	65		122	73	8	-	386	98	36	-	645	1	100	Complete
136501Innercore Estate Roads Phase 2	600	600		01/07/2025	05/07/2027	31			0		-		0	207	-	-	600	0	-
152853Bute Town Roads	595	595		20/01/2022	20/10/2025	153		171	47	196	-	413	76	28	-	595	-	100	Complete
126398Habasweni Township Roads	557	557		20/1/2022	20/9/2025	93		109	40	121	-	240	40	0	-	528	29	80	Ongoing. Construction of 5 Kms of road in Habasweni Town to enhance access.
152828Kapenguria Township Roads	551	551		21/06/2021	21/06/2023	75		245	100	64	-	429	100	0	-	429	122	100	Complete
133809Hola Township Roads	550	550		19/05/2017	19/05/2020	2		538	100	2	-	550	100	117	-	550	-	100	Complete
152854Banisa Town roads	550	550		20/01/2022	20/10/2025	31		133	47	165	-	343	78	33	-	550	0	100	Complete
133813Upgrading To Bitumen Standards & Maintenance Of Machakos-Mombasa Road-Lukenya (K4) Roads	548	548		18/08/2017	20/02/2020	4		528	100	4	-	528	100	0	-	528	20	100	Complete
135460Wajir Bypass	529	529		15/05/2018	12/11/2020	252		426	100	85	-	426	100	0	-	426	103	100	Complete
135465Kwale & Ukunda Towship Roads	529	529		21/06/2021	28/02/2024	60		507	92		-	527	92	0	-	527	2	100	The project is Substantially Complete and is currently under Defects Liabiliity Period.
126397Eldas Township Roads	517	517		20/1/2022	31/12/2026	46		123	52	85	-	224	52	122	-	260	257	52	Ongoing. Construction of 5 Kms of road in Eldas Town to enhance access.
133854Kapkwen-Kapsimotwa-Silibwet	486	486		16/08/2017	16/07/2020	1		448	98		-	448	98	329	-	448	38	100	Complete
164906Access to Kibera Housing Project	486	486		25/08/2021	25/12/2026	36		120	50	42	-	221	62	78	-	356	130	80	Ongoing. Construction of 4.0 Kms of access roads to Kibera Affordable Housing Scheme.
Construction of Maralal Town Link Road	485	485	-	01/08/2026	01/08/2028	-	-	-	-	-	-	-	-	252	-	120.61	365	0	Ongoing
120901Garissa Township Roads	483	483		28/11/2016	28/12/2022	166		140	100	100	-	428	100	18	-	428	55	100	Complete

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
133864Lady Irene - Mandizini - Muslim - Nambaya - Junction D258 and Wakili RD	477	477		16/05/2017	10/03/2021	4		417	100	26	-	435	100	0	-	435	42	100	Complete
143180Othaya Level 6 Hospital Access Roads	475	475		15/09/2020	15/03/2023	66		395	96	36	-	453	96	0	-	464	11	96	The project is Substantially Complete and is currently under Defects Liabiliity Period
135459County Road & Link Road -Garissa Ndogo Sankuri	472	472		13/09/2017	14/06/2020	31		453	98	5	-	453	98	0	-	453	19	98	The project is Substantially Complete and is currently under Defects Liabiliity Period.
133876Kisumu Township Roads - Milimani Link Roads	462	462		13/06/2017	14/02/2021	27		258	100	4	-	258	100	0	-	258	204	100	Complete
Engineer Town Roads	461	461	-	01/08/2026	01/08/2028	-	-	-	-	-	-	-	-	66	-	104.8	356	0	Ongoing
164904Access to Mariguini Housing Project	459	459		21/06/2021	31/12/2026	36		112	38	53	-	205	38	0	-	247	212	40	Ongoing. Construction of 3.2 Kms of access roads to Mariguini Affordable Housing Scheme in South B.
143178Othaya Town Roads	454	454		23/07/2020	22/03/2023	56		376	86	25	-	416	86	0	-	440	14	92	The project is Substantially Complete and is currently under Defects Liabiliity Period
135907Upgrading of Tom-Mboya Road kisumu	426	426		02/10/2020	31/12/2026	28		170	50	49	-	227	50	0	-	255	171	58	Ongoing. Constuction of 6.5 Kms access to Tom Mboya Estate in Kisumu City.
KITUI TOWNSHIP ROADS	407	407	-	03/01/2026	03/01/2027	-	-	-	-	-	-	-	-	0	-	406.59	-	90	The various projects carried out are Substantially Complete and are currently under Defects Liabiliity Period
135467Sankuri- Bulla - Madina Road - Garissa	406	406		08/09/2020	08/10/2025	40		127	70	119	-	285	70	0	-	341	65	98	The project is Substantially Complete and is currently under Defects Liabiliity Period
164902Access to Shauri Moyo Housing Project	398	398		18/07/2021	31/12/2026	171		210	73	95	-	278	78	0	-	356	42	78	Ongoing. Construction of 3.5 Kms of access roads to Shauri Moyo Affordable Housing Scheme.
135902Improvement of roads in Nyeri town	397	397		20/11/2020	31/12/2026	70		261	60	27	-	261	69	17	-	294	103	69	Ongoing. Constuction of 4.3 Kms access roads in and around Nyeri Town.
164903Access to Ruai Housing Project	370	370		19/07/2021	31/12/2026	36		126	68	53	-	197	68	0	-	201	169	87	Ongoing. Construction of 3.5 Kms of access roads to Ruai Affordable Housing Scheme.
126321Watuka - Wote	348	348		17/05/2017	19/11/2020			333	100		-	333	100	0	-	333	15	100	Complete
164901Access to Starehe Housing Project	330	330		21/06/2021	21/12/2023	40		330	100		-	330	100	259	-	330	-	100	Complete
Chiakariga/Mukothima town roads	324	324	-	01/10/2026	07/10/2026	-	-	-	-	-	-	-	-	198	-	120.61	203	0	Ongoing
Construction of Acacia Road- Kitengela Bypass - Phase 1	282	282	-	01/08/2026	01/08/2028	-	-	-	-	-	-	-	-	121	-	103.55	178	0	Ongoing
Construction of Syokimau Link Roads(Roads and Trunk Drains)	269	269	-	10/08/2026	10/08/2028	-	-	-	-	-	-	-	-	50	-	34.27	235	0	Ongoing
Ogembo bridge	262	262	-	12/10/2026	06/10/2027	-	-	-	-	-	-	-	-	20	-	18.16	244	0	Ongoing

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
Casuarina Road (Kura)	261	261	-	01/08/2026	01/08/2028	-	-	-	-	-	-	-	-	407	-	150	111	0	Ongoing
Upgrading of access road to Munyaka Primary School	256	256	-	01/10/2026	07/10/2026	-	-	-	-	-	-	-	-	21	-	19.24	236	0	Ongoing
133920Mukuyu Kambwe Sewerage Road	248	248		18/11/2020	31/12/2026			130	53	27		130	53	171	-	148	100	53	Ongoing. Construction of 3.5 Kms of road in Muranga to enhance access.
Upgrading of Voi Town Roads	241	241	-	01/10/2026	07/10/2026	-	-	-	-	-	-	-	-	20	-	15.81	226	0	Ongoing
Nkubu/Mitinguu town roads	202	202	-	01/08/2026	01/08/2028	-	-	-	-	-	-	-	-	174	-	120.61	81	0	Ongoing
Upgrading To Bitumen Standard of Elnur Township Road (KURA)	196	196	-	01/08/2026	01/08/2028	-	-	-	-	-	-	-	-	118	-	100	96	0	Ongoing
Sindo Town Roads	188	188	-	01/08/2026	01/08/2028	-	-	-	-	-	-	-	-	121	-	100	88	0	Ongoing
Begonia Drive Karen (Upgrading to Bitumen)	188	188	-	01/08/2026	01/08/2028	-	-	-	-	-	-	-	-	105	-	50	138	0	Ongoing
Upgrading To Bitumen Standard of Wajir - Elnur (KURA)	175	175	-	01/08/2026	01/08/2028	-	-	-	-	-	-	-	-	88	-	175	-	0	Ongoing
172801Construction of Ngong Road/ Naivasha Road Interchange	3,548	169	3,379	10/09/2024	10/06/2026		750	538	1		1500	2032	66	135	1590	3489	59	100	The project is Substantially Complete and is currently under Defects Liabiliity Period
133866District Hospital-Ndowasco RD-Showgound	168	168		10/05/2017	10/11/2018	2		161	100			161	100	0	-	161	7	100	Complete
Sotik town roads	166	166	-	01/08/2026	01/08/2028	-	-	-	-	-	-	-	-	75	-	65.57	101	15	Ongoing
146263Acess to Donhom Phase 8	165	165		21/06/2021	31/12/2026	10		36	45	25		36	45	0	-	53	112	45	Ongoing. Constuction of 3.5 Kms in Donholm Phase 8.
133855Bomet Town-Kapsimotwa	159	159		10/05/2017	19/05/2020	1		144	100			144	100	139	-	144	15	100	Complete
Mogogosiek town roads	122	122	-	01/08/2026	01/08/2028	-	-	-	-	-	-	-	-	75	-	65.57	56	24	Ongoing
164907Access to Stoni Athi Housing Project	120	120		12/07/2021	12/01/2024	50		92	100			119	100	4	-	119	1	100	Complete
164905Access to Park Road Housing Project	114	114		21/06/2021	21/06/2025	41		79	89	15		100	97	0	-	114	1	97	The project is Substantially Complete and is currently under Defects Liabiliity Period.
164701Goromudha (Moyale Boys Junction - Moyale Water Office) Road	100	100		07/02/2023	07/02/2025			100	25			100	81	0	-	100	-	100	Complete
164301Rehabilitation of Moyale Biashara Street	100	100		07/02/2023	07/02/2025			100	29			100	81	0	-	100	-	100	Complete
Mathare Access Roads	98	98	-	01/08/2026	01/08/2028	-	-	-	-	-	-	-	-	118	-	98.49	-	0	Ongoing
Garbatula town roads	97	97	-	01/08/2026	01/08/2027	-	-	-	-	-	-	-	-	104	-	96.95	-	0	Ongoing
RUMURUTI TOWNSHIP ROADS	94	94	-	01/08/2026	01/08/2028	-	-	-	-	-	-	-	-	21	-	18.16	76	0	Ongoing
ACK Church Trading Centre and Flax Township roads	81	81	-	01/08/2026	01/08/2028	-	-	-	-	-	-	-	-	20	-	28.67	52	13	Ongoing
Kigetuini - Mitundu	76	76	-	10/11/2025	13/08/2026	-	-	-	-	-	-	-	-	175	-	55	21	99	Ongoing
Lower Kapkatet Town Roads	75	75	-	01/08/2026	01/08/2027	-	-	-	-	-	-	-	-	98	-	75.46	-	0	Ongoing

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
Kagio Town - Kangaru Kathaka (KURA)	75	75	-	03/01/2027	03/01/2028	-	-	-	-	-	-	-	-	97	-	75	-	0	Ongoing
Sagana Industerial Park Access Roads (KURA)	75	75	-	01/08/2026	01/08/2028	-	-	-	-	-	-	-	-	96	-	75	-	0	Ongoing
Muchungucha Gacharu Mbombo	70	70	-	16/06/2025	16/06/2026	-	-	-	-	-	-	-	-	75	-	70	-	95	Ongoing
Westlands Access Roads	67	67	-	30/3/2026	30/3/2027	-	-	-	-	-	-	-	-	20	-	23.43	44	65	Ongoing
TOTAL (1091 SDR)	1,853,356	1,047,145	803,979			32,167	25,565	861,920		51,013	20,149	956,191		106,228	33,064	1,084,118	764,417		
State Department for Transport																			
1092105201 Refurbishment of Transcom House	450	450	-	01/07/2019	30/06/2029	-	-	16	29	45	-	61	37	39	-	99	351	47	4 Lifts installed and operational.
1092107300 East African Trade and Transport Facilitation Project (MOT)	446	146	300	04/07/2012	20/06/2027	-	-	-	-	-	-	-	-	33	-	120	326	95	Data center developed awaiting training, commissioning and handover
1092115500 Automated Fare Collection System	478	100	378	01/07/2025	30/06/2029	-	-	-	-	-	-	-	-	38	-	36	442	10	Business rules are in place which will inform the final system design.
1092109200 Nairobi Bus Rapid Transport Line 2(Simba Line)	5,575	5,575	-	01/08/2020	01/09/2026	683	-	1,579	56	582		2,161	58	331	-	2,492	3,083	59	The project has been novated to KENHA; including all the obligations
1092116200 Construction of Walkways and Pavements for Non-Motorized Road Users	4,660	4,660	-	01/09/2025	01/05/2029	-	-	-	-	-	-	-	-	1,210	-	1,210	3,450	13	The project entails construction of 150 km of NMT infrastructure and associated facilities within the NMA. A total of 20km have been constructed in FY 2025/26 out of the targeted 25km.
10921156 Public Transport Technical Assistance Project	226	38	188	31/01/2022	01/03/2026	-	145	100	40	-	19	100	45	11	19	111	115	55	The project is linked to the BRT Line 3 Project and is currently on hold pending the Government of Kenya's decision on the implementation of the BRT Line 3 Project. .
1092109400 Transaction Advisory Services and Tech Assistance -LAPSSET	220	20	200	01/06/2017	31/12/2025	-	20	107	65	10	75	124	71	6	73	148	72	82	Marketing Strategy & Communication Strategies, Utility Requirements & Sequencing Plan developed, Comparative & Demand Analysis Studies and Feasibility Studies undertaken. The contract ended on 31st Dec. 2025.
1092109300 LAPSSET Corridor Development Project Resilience Programme	2,000	2,000	-	01/01/2022	30/06/2029	80	-	160	19	-	-	160	19	328	-	488	1,512	24	15 water pans constructed, 326km of land beaconed, Acquisition plans for Meru & Samburu counties developed, Public inquiries in Garissa, Meru & Samburu undertaken
10921164001 Feeder Roads in Lamu-LAPSSET	2,500	2,500	-	01/07/2023	01/07/2032	100	-	100	12	-	-	100	12	150	-	250	2,250	16	40KM of access road in Lamu Special Economic Zone has been constructed to gravel standards .
1092102402 Development of Special Economic Zone and Intergrated Land Use plan	2,500	2,500		10/01/2025	31/12/2029	-	-	-	-	-	-	-	-	50	-	50	2,450	2	ESIA undertaken, Physical and Land Use Development Plans developed and RAP undertaken.
1192112800 LAPSSET Corridor Master Planning	960	960	-	01/07/2024	30/06/2028	-	-	-	-	-	-	-	-	28	-	28	932	2	Preliminaries works such as Reconnaissance survey and unbundling of TORs have been undertaken.Further, stakeholder

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			engagements undertaken, RFP for consultancy services developed.
1092112900 Millenium Challenge Corporation Threshold Pgramme	7,362	1,560	5,802	01/07/2024	30/06/2027	-	-	-		-	327	-	-	-	5	-	7,362	0	The Programme is earmarked for termination and notice of termination already received.
1092101101 Malindi Expansion Project	9,721	9,721	-	1/1/2016	12/31/2024	-	-	2,796	21	-	-	2,796	21	-	-	2,796	6,925	21	The project was transferred to the State Department for Aviation and Aerospace Development
1092101201 Isiolo Airport Expansion Project	2,861	2,861	-	1/11/2015	6/30/2024	-	-	1,771	40	-	-	1,771	40	-	-	1,771	1,090	40	The project was transferred to the State Department for Aviation and Aerospace Development
1092104701 Kabunde Airstrip	600	450	150	1/7/2016	6/30/2025	-	-	475	53	-	-	475	53	-	-	475	125	53	The project was transferred to the State Department for Aviation and Aerospace Development
1092104801 Kakamega Airstrip	550	550	-	1/7/2018	6/30/2024	-	-	413	75	-	-	413	75	-	-	413	138	75	The project was transferred to the State Department for Aviation and Aerospace Development
1092105001 Migori Airstrip	1,500	1,500	-	3/7/2018	6/30/2027	-	-	327	73	-	-	327	73	-	-	327	1,174	73	The project was transferred to the State Department for Aviation and Aerospace Development
1092104901 Kitale Airstrip	600	600	-	1/7/2018	6/30/2025	-	-	378	75	-	-	378	75	-	-	378	223	75	The project was transferred to the State Department for Aviation and Aerospace Development
1092105301 Lanet Airport Nakuru	3,100	3,100	-	4/1/2020	6/30/2026	-	-	556	65	-	-	556	65	-	-	556	2,544	65	The project was transferred to the State Department for Aviation and Aerospace Development
1092104501 Rehabilitation of Terminal Building for Wajir International Airport	50	50	-	1/12/2021	1/12/2022	-	-	50	100	-	-	50	100	-	-	50	-	100	The project was transferred to the State Department for Aviation and Aerospace Development
1092107201 Angama Airstrip -Maasai Mara	4,300	4,240	60	1/1/2020	6/30/2027	-	-	217	35	-	-	217	35	-	-	217	4,084	35	The project was transferred to the State Department for Aviation and Aerospace Development
1092107800 Purchase of Aircraft Accident Investigation Equipment	2,400	2,400	-	7/1/2022	12/31/2025			310	23	-	-	310	23	-	-	310	2,090	23	The project was transferred to the State Department for Aviation and Aerospace Development
Fencing work and gatehouse for Garissa Airstrip	132	132	-	6/1/2023	6/30/2025	150	-	132	100			132	100	-	-	132	-	100	The project was transferred to the State Department for Aviation and Aerospace Development
1092101400 Lokichoggio	500	500	-	7/1/2023	6/30/2026	-	-	131	35	-	-	131	35	-	-	131	369	35	The project was transferred to the State Department for Aviation and Aerospace Development
10921154 Construction of Runway Infrastructure for Matula Airstrip	100	100	-	12/1/2023	6/30/2024	-	-	-	-	50	-	50	100	-	-	50	50	100	The project was transferred to the State Department for Aviation and Aerospace Development
1092106001 Horn of Africa Gateway Development Project -HQ	1,586	266	1,320	08/09/2020	6/30/2028			122	10	30	300	423	40	27	132	576	1,010	40	Ongoing. Different components at various levels of completion.
1092112400 Promotion of E-mobility	1,130	188	942	01/10/2023	30/05/2028	-	-	-	-	33	63	32	1	35	10	63	1,067	1	E- mobility Policy completed.
10921106201 Smart Driving license	2,151	2,151	-	03/08/2017	30/06/2025	450	-	1,826	85	-	-	1,826	85	-	-	1,826	325	85	The Project is being implimented under PPP arrangement
1092108500 Safe Roads/Usalama Barabarani Programme (NTSA)	672	118	554	03/01/2020	31/08/2025	20	177	383	70	60	10	453	81	6	50	583	89	85	The project ended on 31st August 2025, however The Authority is still waiting for the last allocation in the

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			current financial year to complete the remaining financial commitments
1092107100 Horn of Africa Gateway Development Project - NTSA	3,089	436	2,653	22/01/2021	30/06/2028	30	330	1,003	31	60	500	1,442	41	39	168	1,598	1,491	43	The strategic goal of the project is to strengthen the Institutional Capacities of National Transport and Safety Authority (NTSA). The Project activities are in various stages of implementation. Project items that were on procurement stage have been concluded and are under implementation to enhance performance in the current year.
1092105500 Special Economic Zone Development Projecct Dongo Kundu	58,348	27,448	30,900	25/10/2025	20/12/2028	-	327	2,144	5	-	500	2,144	5	-	6,300	8,444	49,904	10	The downpayment was made and the construction phase commenced
1092108700 Procurement of ferries for Lake Victoria	1,000	1,000	-	01/07/2023	31/12/2026	-	450	450	15	-	-	450	20	110	-	560	440	86	There have been delays in shipments due to the Middle East war.
1092115100 Dredging of Kisumu Port	6,000	6,000	-	01/07/2025	30/06/2028	-	-	-	-	300	-	300	5	350	-	650	5,350	7	The works are ongoing
1092115900 Kenya Ferry Ramp-Mombasa	2,200	2,200		02/07/2025	30/06/2028	-	-	-	-	-	-	-	-	750	-	750	1,450	60	The project is ongoing
1092109700 Standard Gauge Railway: Land acquisition & Construction of Public institutions and land acquisition under Phase 1 and 2A	68,337	68,337	-	28/11/2013	30/06/2027	7,058	-	54,092	76	1,497	-	58,771	80	2,250	-	62,332	6,005	81	Relocation of 25 out of 28 public institutions completed.
1092115200 Revitalization of Nairobi - Nanyuki MGR Branch line	2,940	2,940	-	01/07/2020	30/06/2026	112	-	2,697	90	-	-	2,697	92	-	-	2,697	243	100	Project completed
1092110000 Construction of Naivasha ICD to Longonot railway link and Rehabilitation of Longonot-Malaba line Phase I	10,100	10,100	-	09/02/2020	30/06/2023	997	-	10,100	100	149	-	10,100	100	-	-	10,100	-	100	The project is complete.
1092108800 Development of Nairobi Railway City (phase 1)-BETA	11,223	1,830	9,393	07/01/2022	6/30/2030	245	-	245	37	-	-	245	40	-	-	245	10,978	80	Ongoing; early works comprising of construction of footbridge and Makadara Yard at 80% completion.
1092108300 Construction of Hostels and Safety Training Facility at Marine School in Kisumu	466	466	-	07/01/2020	6/30/2026	233	-	350	100	-	-	350	75	65	-	415	52	100	Project completed
1092115300 Revitalization of Kisumu - Butere MGR Branch line	1,576	1,576	-	07/01/2021	12/30/2025	48	-	552	84	1,000	-	1,552	84	-	-	1,552	24	100	Projected completed
1092108100 Revitalization of Leseru - Kitale MGR Branch line	537	537	-	07/01/2021	12/30/2025	84	-	495	80	-	-	495	80	-	-	495	42	100	Projected completed
1092108200 Revitalization of Gilgil - Nyahururu MGR Branch line	1,133	1,133	-	07/01/2021	6/30/2026	67	-	1,100	75	-	-	1,100	75			1,100	33	79	Ongoing; Progress of line rehabilitation is at 61%., Constructionsof new stations at Gilgil – 61%, Olkalou – 98% and Nyahururu at 95%

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
1071111101 Construction of Riruta - Lenana - Ngong Railway Line	11,805	11,805	-	07/01/2022	6/30/2029	1,232	-	125	10	2,464	-	1,357	29	1,633	-	2,990	8,815	22	Ongoing; a court stop order issued on January 21, 2026, which has affected project progress.
1092114000 Re-manufacture and Rehabilitation of 3 No. 92 class, and 10 No. 93/94 class locomotives resp.	5,166	5,166	-	07/01/2022	6/30/2028	761	-	3,277	40	2,256	-	4,292	100	469	-	4,292	874	100	Project completed
1092113200 Purchase of 19 MGR locomotives	7,921	7,921	-	03/01/2022	6/30/2027	-	-	2,720	67	680	-	6,740	88	465	-	7,205	716	100	19 MGR locomotives acquired, delivered and operational.
1092110800 Procurement of 500 No. SGR flat wagons and Procurement of 20 No SGR passenger coaches	12,326	12,326	-	03/01/2022	6/30/2027	8,628	-	11,093	100	2,466	-	11,710	100	616	-	12,326	-	100	A total of 500 wagons were delivered comprising 300SGR and 200 GR. In addition, 20 SGR wagons acquired.
1092111100 SAP ERP implementation (Phase II)	1,225	1,225	-	07/01/2023	6/30/2027	-	-	204	20	520	-	724	59	250	-	724	501	95	Ongoing; implementation of Phase II includes five modules (Real Estate Management (REM), Enterprise Asset Management (EAM), E-Procurement, E-Recruitment and Business Intelligence (BI).
1092110200 Construction of the Maai-Mahiu DK 2 Passenger Service MGR Link	1,550	1,550	-	6/28/2022	6/30/2026	892	-	1,453	100	97		1,453	100	97	-	1,453	-	100	Project completed
1092110300 Construction of 2.8 KM new MGR link from Mombasa SGR terminus - Miritini MGR station -and railway bridge across Makupa causeway	5,831	5,831	-	07/01/2022	6/30/2027	2,864	-	4,801	90	131	-	5,070	100	681	-	5,086	745	100	Project complete
1092110400 Rehabilitation of the Mombasa MGR Station link and construction of railway stations at Mombasa, Shimamzi, Changamwe East, and Changamwe West	3,456	3,456		07/01/2024	6/30/2028	0		-	20	2,556		2,310	74	497	-	2,766	690	88	Ongoing; track rehabilitation – 89% complete. Average progress on stations - 86% complete.
1092113800 Reconstruction of Mariakani Freight Yard and Drainage Channel at Port Reitz Marshalling Yard	690	690	-	07/01/2023	6/30/2026	396	-	251	45	376		337	60	353	-	337	353	100	Project Complete
1109101900 Surveillance and security mobilization	1,898	1,898	-	07/01/2024	6/30/2027	223		223	85	1,323		1,369	90	526		1,369	529	100	Project Complete
1092111300 Purchase of 1 No. marine vessel (MV Uhuru II).	2,600	2,600	-	07/01/2023	6/30/2024	2,600		2,600	100	-	-	2,600	100			2,600	-	100	Project complete. The vessel is in operation.
1092109800 Construction of Access Road to Suswa SGR Station and to Maai Mahiu SGR Station.	1,240	1,240		07/01/2022	6/30/2025	842		787	70	453		787	100	299	-	1,086	154	100	project complete
1092111500 Standard Gauge Railway: Operations and Maintenance	14,629	14,629	-	01/07/2022	30/06/2030	-	-	-	-	946	-	739	6	201	-	940	13,689	6	Project at Inception Stage
1092112500 Supply and Commisioning of Kenya Railways Rolling Stock Maintenance Workshop	4,744	864	3,880	04/01/2024	30/06/2027	-	600	505	1	-	150	505	12	232	2,194	2,699	2,045	67	66.7% progress on equipment delivered and commissioned. 12.9% delivered yet to be commissioned.

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
Equipment And Capacity Building																			20.4% progress of total equipment in transit/ pending delivery
1092114300 Construction of the SGR Overhaul Workshop	7,844	7,844	-	07/01/2024	30/06/2030	-	-	-	-	2,314	-	-	-	658	-	-	7,844	0	The project is to enable KR undertake major overhaul of the SGR locomotives and rolling stock.
1092114600 Upgrade of SGR Ticketing System	600	600	-	07/01/2024	30/06/2028	-	-	-	-	300	-	-	-	150	-	-	600	0	The project is meant to improve features on the system i.e. seat selection, online cancellation and refund, online return booking and rescheduling of tickets
1092114700 Flood Mitigation and Climate Proofing Works	9,164	9,164	-	04/01/2024	30/06/2028	-	-	-	-	2,000	-	2,000	22	1,815	-	3,815	5,349	85	Comprises of Restoration of Railway Infrastructure at Uplands-Longonot section, Construction of three (3) box culverts, and river training along the MGR line; and Slope protection works within protected areas (Miasenyi - Mtito Andei), and KM12 along the SGR line.
1092110000 Rehabilitation of the Longonot Malaba MGR Line	3,717	3,717	-	01/07/2024	30/06/2028	-	-	-	-	878	-	878	53	2,043	-	1,607	2,110	53	Phase 1 of the project complete Phase 2: Part I is 95.7% complete while the Phase 2: Part II work will commence in FY2026/27
1092112300 Development of SGR Phase 2B and 2C - 369KM	651,370	32,568	618,802	07/07/2025	30/06/2030	-	-	-	-	305	-	226	9	30,000		30,226	621,144	9	ESIA and RAP studies completed, Completed review of the proposed route alignment. Land use plans prepared. Project commence order for early works issued on March 17, 2026 Project launched on March 19, 2026.
1092114100 Construction of Mombasa Freight Terminus-Magongo Rd access	222	222	-	01/07/2024	30/06/2027	-	-	-	-	222		-	-	222	-	-	222	0	Project preparatory activity is ongoing with RAP complete and ESIA at 50% complete.
1092111800 Reconstruction of the Athi River Freight yard and access road	611	611	-	01/07/2024	30/06/2028	-	-	-	-	611	-	311	100	300	-	311	300	100	Project complete.
1092114500 Acquisition of SGR Pasaanger Locomotives and Wheelsets	7,705	7,705	-	07/01/2024	30/06/2029	-	-	-	-	2,204	-	-	-	1,102	-	551	7,154	50	• Manufacture of SGR passenger locomotives completed. • pre-shipment inspection undertaken • A total 167 wheel sets delviered and installed
1092112600 Modernization, Extension and Operation of Nairobi Commuter Line 4	22,528	2,048	20,480	07/01/2024	30/06/2030	-	-	-	-	-	50	-	-	21	10	31	22,497	0	Project at Inception Stage
1092116200 Ongata Rongai and Ngong Station SGR access Road	800	800		01/07/2025	30/06/2028	-	-	-	-	-	-	-	-	200	-	-	800	0	• Detailed design complete. • Preparation of Environmental Impact Assessment ongoing. • Contractor mobilizing to site.
1092116300 Rehabilitation of Limuru MGR Passenger Station	200	200		01/07/2024	30/06/2028	-	-	-	-	-	-	-	-	200	-	-	200	0	Project completed
10921158 Rehabilitation of Meter Gauge Railway-Stone Refills	1,530	1,530	-	01/07/2025	30/06/2028	-	-	-	-	-	-	-	-	800	-	800	730	52	Contract awarded for Supply, Delivery, and Installation of Permanent Way Spares for MGR Maintenance work ongoing
1092115000 Kenya Urban Improvement Project	1,410	600	810	24/04/2023	30/06/2030	-	-	-	-	-	-	-	-	33	20	53	1,357	4	Project at Inception Stage

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
(KUMIP) - Preparatory Activities for Phase 1																			
1092116000 Mombasa - Nairobi - Naivasha SGR Maintenance Work	800	800		01/07/2025	30/06/2026	-	-	-	-	-	-	-	-	800	-	800	-	100	Project completed
109110500 Revitalization of 118.6Km of Voi - Taveta and Construction of Transshipment facility at Voi and Taveta	9,237	9,237	-	01/07/2023	30/06/2029	-	-	-	-	-	-	-	-	550	-	550	8,687	30	Project is ongoing
1092116600 Remanufacture of MGR Locomotives Phase - II	3,700	3,700	-	21/05/2025	20/05/029	-	-	-	-	-	-	-	-	1,153	-	729	2,971	32	Overall progress on remanufacture of 92 class locomotives
Total VOTE	1,005,121	309,119	696,002			28,795	2,049	113,214	2,522	26,918	1,994	136,098	3,143	52,220	8,980	191,967	830,734		
State Department for Shipping																			
Multinational lake Victoria Maritime Communication & Transport Project(MLVMCT)	860	530	330	7/1/2023	7/30/2025	350	-	31	3%	-	-			-	-	-	-	-	The project was reformulated as the Kenya Lake Victoria Maritime Communications and Transport Project following a change in financing mode.
Kenya Lake Victoria Maritime Communication and Transport Project	3,615	3,615		10/1/2024	30/07/20230	-	-	-	-	570	-	570	18%	1,926	-	1,115	2,500	24%	Maritime Rescue Coordination Centre is 56% complete, with 2 SAR boats procured and a toll-free number survey completed
Construction and Equipping of the Survival Training Certification Centre	3,666	3,666		7/1/2022	1/12 2030	250	0	250	7%	370	0	620	17%	166		786	2,880	21%	Site mobilization is 99% complete and foundation works 25% complete,
Kenya Maritime Data bank (Blue Economy Data System)	332	332	-	1/3/2022	6/30/2028	130	-	19	10%	180	-	46	30%	133	-	50	282	15%	Phase 1 business analysis completed, system procurement TORs finalized, and data hosting agreement with Konza Technopolis concluded
Maritime Sector Data Project	660	660		8/1/2025	6/30/2030	-	-	-	-	-	-	-	-	100	-	100	560	5%	The inception report and MSA framework were finalized, maritime activities delineated, stakeholders mapped, and pilot surveys conducted to support investment and maritime sector development.
Lake Turkana Maritime Transport and Investment	6,107	6,107		7/1/2025	6/30/2030	-	-	-	-	-	-	-	-	200	-	200	5,907	5%	Preliminary activities including pre-feasibility and feasibility studies and procurement of a consultant have been undertaken.
National Maritime Spatial Plan	3,908	3,908		7/1/2023	6/30/2030	-	-	-	-	-	-	-	-	100	-	100	3,808	5%	Preliminary activities including pre-feasibility and feasibility studies and procurement of a consultant have been undertaken.
Totals	19,013	18,683				730		300		1,120	0	2,348		2,625		1,557			
State Department for Housing and Urban Development																			
P.010200 - Housing Development and Human Settlement																			
P.010203 Affordable Housing Programme																			
1094106200 National Housing Development Fund -Construction of Affordable Housing Units, Associated	1,124,881	1,124,881	-	07/01/2023	6/30/2032	64,820	-	15,390	3	64,689	-	64,689	6	122,000	-	250,123	874,758	22	Prject objective is to provide 200,000 affordable, decent and safe habitations /housing units per annum.

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
Social and Physical Infrastructure																			
1094106202 Affordable Housing	556,206	556,206	-	07/01/2023	6/30/2032	-	-	-	-	42,022	-	42,022	8	73,338	-	145,976	410,230	26	Completed and handed over 1836, substantially complete 1,380, 103,251 under construction at an average of 35%, 65,649 under procurement
1094106203 Social Housing:	229,459	229,459	-	07/01/2023	6/30/2032	-	-	-	-	7,865	-	7,865	3	18,900	-	49,875	179,584	22	4,320 units completed, 44,499 under construction at an average of 17%, 17,465 units under procurement.
1094106204 Institutional housing:	203,590	203,590	-	07/01/2023	6/30/2032	-	-	-	-	2,616	-	2,616	1	14,262	-	19,218	184,372	9	Completed 630 units, ongoing 22,133 for institution housing units,4,5068 hostel units at an average of 17%
1094106205 Social and Physical Infrastructure:	133,047	133,047	-	07/01/2023	6/30/2032	-	-	-	-	9,607	-	9,607	7	15,500	-	32,475	100,572	24	94 markets completed, 215 under construction at an average of 45%
1092106207 Kenya Slum Upgrading Fund (KENSUF)	2,579	2,579	-	07/01/2024	6/30/2035	-	-	-	-	2,579	-	2,579	100	-	-	2,579	0	100	Project objective is to improve lives and livelihoods of people residing in slums and informal settlements. To be funded under social housing
S.P.1 Totals	1,124,881	1,124,881				-	-	-		64,689	-	64,689		122,000		250,123	874,758		
S.P.010201 - Housing Development																			
109410110 Civil ServantsTenant Purchase Development Fund-BETA	20,620	20,620	0	01/06/2017	6/30/2032	37	-	5,346	26	19	-	5,364	26	19	-	5,381	15,239	26	Development of housing unit for civil servants is being undertaken through the Affordable Housing Fund.
1094100700 Social and Physical Infrastructure under Slum Upgrading	1,300	1,300	-	01/07/2024	01/06/2025	240	-	-	-	18	-	18	1	-	-	18	1,282	1	There was change of policy directive leading to transfer of funds to the State Department for Roads to construct roads and other road amenities in the informal settlements.
1094100600 Kenya Informal Settlement Improvement Project (KISIP) I	15,100	1,000	14,100	01/07/2011	12/30/2024	160	-	14,967	99	-	-	14,967	100	-	-	14,967	133	100	Project works completed. Pending payment to a contractor.
1094109800 Kenya Informal Settlement Improvement Project (KISIP) II	28,500	1,500	27,000	2/15/2021	12/30/2028	200	6,300	8,856	31	134	10,302	19,162	67	7	5,348	23,061	5,439	81	The Project is implemented in 33 counties and entails development of infrastructure, institutional strengthening of counties, and land tenure regularization.
1094107000 Construction of Nakuru Multipurpose Market	700	700	0	01/09/2021	01/06/2025	200	-	550	79	-	-	700	100	-	-	700	-	100	This has been completed through the Affordable housing fund
1094112200 Public Participation Projects																			
1094112201 Construction of Gabions in lower Nyakach around Sango Rota.	6	6	0	1/7/2025	30/6/2026	0	0	0	-	0	0	0	0	6	0	0	6	0	The project targets to improve accessibility in lower Nyakach informal settlement.
1094112202 Construction of Gabions in Ombei ward in lower Muhoroni.	6	6	0	1/7/2025	30/6/2026	0	0	0	-	0	0	0	0	6	0	0	6	0	The project targets to improve accessibility in lower Muhoroni informal settlement.
1094112203 Construction of Oyugis Social hall in Oyugus town	6	6	0	1/7/2025	30/6/2026	0	0	0	-	0	0	0	0	6	0	0	6	0	The project targets to construct community social hall.
1094112205 Construction of Social hall at Utawala	7	7	0	1/7/2025	30/6/2026	0	0	0	-	0	0	0	0	7	0	0	7	0	The project targets to construct community social hall.

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
Sub total	66,245	25,145	41,100			837	6,300	29,719	235		10,302	40,211		51	5,348	44,127	22,118		
ESTATE MANAGEMENT																			
1094101203 Refurbishment of Government pool housing units	16,053	16,053	0	07/01/2014	6/30/2032	992	-	7,693	0	820	-	7,577	47	820	-	8,347	7,706	52	This involves refurbishment of government residential buildings and replacement of asbestos roofing. During the period under review 1,464 housing units were refurbished, targeting 1500 to be refurbished for the MTEF
Total	16,053	16,053	0			992	-	7,693		820	-	7,577		820	-	8,347	7,706		
Prog.1 Total	1,207,179	1,166,079	41,100			1,829	6,300	37,412		65,510	10,302	112,477		122,871	5,348	302,597	904,582		
P.010500 - Urban and Metropolitan Development																			
S.P.010502 - Metropolitan Planning and Infrastructure Development																			
1094105900 Construction of Githurai Market	1,187	1,187	0	01/07/2020	6/30/2025	126	-	1,003	84	-	-	1,187	100	-	-	1,187	-	100	Completed
1094106100 Redevelopment of Dagoretti Market	300	300	0	01/07/2019	7/31/2025	50	-	186	62	-	-	186	62	-	-	186	114	62	Ongoing. This is being funded through the Affordable housing fund
1094101800 Nairobi Metropolitan Services Improvement Project (NaMSIP-Mitubiri-Landfill)	33,390	3,690	29,700	01/07/2012	01/06/2026	195	-	32,857	98	-	-	32,857	98	-	-	32,857	533	98	Improve in Solid waste Manegment in NMR.Stalled. The loan Under IDA expired- A request to be funded under the AHF
1094110600 Ruai Wholesale Market	2,200	2,200	0	01/07/2021	01/06/2026	140	-	350	16	-	-	350	16	-	-	350	1,850	16	Provide Decent working environment to traders.Ongoing- This is being funded through the Affordable housing fund
S.P.010502 Total	37,077	7,670	29,700			531		34,472		-		34,656				34,580	2,497		
S.P.010504 - Urban Development and Planning																			
1094105800 Urban Renewal of Gikomba Market	2,000	2,000	0	01/07/2018	01/06/2026	100	-	1,259	63	-	-	1,259	63	-	-	1,259	741	63	Provide Decent working environment to traders.This is funded under the Affordable housing fund
1094102500 Construction of Chaka Market	1,613	1,613	0	01/10/2016	01/06/2025	100	-	1,125	70	-	-	1,613	100	-	-	1,613	-	100	Provide Decent working environment to traders. Completed.
1094101600 Completion of 79 No. ESP markets	2,662	2,662	0	01/07/2018	01/06/2026	244	-	592	22	-	-	592	22	-	-	592	2,070	22	Provide Decent working environment to traders.This is funded under the Affordable housing fund
1094102100 Rehabilitation and reconstruction of Kerugoya-Kutus Storm water drainage (Kianyaga)	648	648	0	01/12/2020	01/06/2024	52	-	636	98	-	-	648	100	-	-	648	-	100	Completed. Reduce flooding impact
1094106900 Muthithi Market	250	250	0	01/08/2020	12/30/2024	50	-	112	45	-	-	112	45	-	-	112	138	45	Provide Decent working environment to traders-This is funded under the Affordable housing fund
1094105000 Kenya Urban Support Programme (KUSP)	33,000	3,000	30,000	01/07/2017	7/31/2023	100	800	31,748	96	-	-	33,000	100	-	-	33,000	-	100	Completed. Strengthen urban institutions for improved service delievery
1094105000Kenya Urban Support Programme II (KUSP II)	48,972	1,360	47,612	01/07/2023	7/31/2028		100	-	-	97	2,829	2,038	4	26	12,541	9,759	39,213	20	Ongoing, implementation done in the 45 participating counties. Strengthen urban institutions for improved service delievery

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
1094110000 Kangari Market	433	433	0	01/10/2018	01/06/2026	130	-	131	30	-	-	302	70	-	-		433	-	Provide Decent working environment to traders-This is funded under the Affordable housing fund
1094111000 Completion of 182 Stalled Markets - ESP	9,200	9,200	0	01/07/2023	6/30/2024	1,500		-	-	-		-	-	-	-		9,200	-	
1094113000 Kenya Informal Settlement Redevelopment Project (KISRIP)	936	-	936	01/07/2023	7/31/2028	-	-	-	-	-	100	99	11	-	100	197	739	21	Upgrading infrastructure in informal settlement-Ongoing,
1094112100 Building Climate Resilience of the Urban Poor Programme (BCRUP)	3,000	3,000	0	01/07/2024	7/31/2034	-	-	-	-	7		6	0	100	-	62	2,938	2	Strengthen climate resilience and build adaptive capacity of Kenya's urban poor-
S.P.010504 Total	102,714	24,166	78,548			2,276	900	35,603		104	2,929	39,669		126	12,641	47,242	55,472		
Prog.2 Total	139,791	31,836	108,248			2,807	900	70,075		104	2,929	74,325		126	12,641	81,822	57,969		
TOTAL (1094 SDH&UD)	1,346,970	1,197,915	149,348			4,636	7,200	107,487		65,613	13,231	186,802	-	122,997	17,989	384,419	962,552		
State Department for Public Works																			
1095100106: Voi Pool Housing	930.00	930.00	-	12-Jan-12	22-Apr-24	15	-	402.79	72	0	-	402.79	72	0.00	-	402.79	527.21	72	The project has two sites, namely Voi Pool Housing Site I and Site II. At Site I, construction works for 11 maisonettes were completed. Additionally, three flats, each comprising 36 housing units, were constructed to an average completion level of 72%. Site II was implemented up to the foundation level. The project has stalled due to lack of budgetary provision.
1095100601: Isiolo County Headquarters	389.83	389.83	-	1-Sep-19	15-Apr-27	60	-	184.67	70	0	-	184.67	70	60.00	-	244.63	145.20	70	These projects have been handed over to respective county governments for completion. However the State Department budgeted for the funds and thereafter transfered to the counties as per the Intergovernmental Transfer Deed
1095100602: Lamu County Headquarters	416.50	416.50	-	1-Jan-20	15-Apr-27	48.4	-	78.99	60	0	-	78.99	60	121.00	-	199.98	216.52	60	
1095100603: Nyandarua County Hqs	575.00	575.00	-	1-Sep-17	15-Apr-27	121	-	276.29	68	0	-	276.29	68	121.00	-	397.25	177.75	68	
1095100604: Tana River County Headquarters	346.69	346.69	-	1-Sep-16	15-Apr-27	121	-	200.74	72	0	-	200.74	72	121.00	-	321.68	25.01	72	
1095100605: Tharaka Nithi County Headquarters	320.60	320.60	-	11-Sep-17	30-Apr-26	219.89	-	217.44	82	0	-	217.44	82	31.00	-	248.43	72.17	82	
1095100705: Supplies Branch	207.50	207.50	-	8-Jan-15	6-Jun-25	6	-	146.2	82	0	-	146.20	82	0.00	-	-	-	-	The project involved revamping of the Supplies Branch and processing of framework contracts for MDACs. The function has since been transferred to the National Treasury
1095100706: Works Building	356.00	356.00	-	1-Aug-17	30-Apr-25	7	-	198.37	85	0	-	198.37	85	0.00	-	198.37	157.63	85	The projectis stalled

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
1095101900: Reconstruction of Bombi Kisiki Foot bridge	136.09	136.09	-	7-May-19	5-Aug-21	15.6	-	136.09	100	0	-	-	-	-	-	-	-	-	The project is complete and in use
1095102000: Reconstruction of Shakahola- Hawewanje Foot bridge	115.02	115.02	-	17-Jun-19	20-Apr-21	0	-	103.98	100	0	-	103.98	100	0.00	-	103.98	11.04	100	The project is complete and in use
1095101200: Construction of New Mokowe Jetty	220.42	220.42	-	15-Feb-19	13-Aug-25	32.59	-	207.71	100	0	-	207.71	100	0.00	-	207.71	12.71	100	The construction works are complete. The outstanding balance is for settlement of final account
1095101400: Rehabilitation of Mtangawanda Jetty	72.47	72.47	-	18-Aug-19	17-Feb-22	2.91	-	72.47	100	0	-	-	-	-	-	-	-	-	The project is complete and in use
1095104373 Adole Footbridge	166.80	166.80	-	19/02/2025	19/02/2027	-	-	-	-	60	-	59.98	47.5	25.00	-	84.95	81.85	40	The project is ongoing
1095100412 Akiriamet Masol footbridge	15.96	15.96	-	7-Sep-23	14-Jan-25	2	-	2	68	-	-	2.00	98	0.79	-	2.79	13.17	100	The construction works are complete, however there is a pending payment certificate of the outstanding balance
1095104311 Anda footbridge 48m Span	16.50	16.50	-	7-Sep-23	14-Jan-25	2.5	-	2.3	80	0	-	2.30	98	0.00	-	2.30	14.20	100	The construction works are complete, however there is a pending payment certificate of the outstanding balance
1095105102 Athena Maraba Bridge	19.00	19.00	-	18/02/2025	18/12/2025	-	-	-	-	15	-	15	95	0.00	-	15	4.00	95	The project is ongoing
1095104281Buna Footbridge	11.79	11.79	-	11/6/2020	31/12/2021	-	-	-	-	-	-	11.79	100	-	-	-	-	-	The project is complete and in use
1095100455 Bute (48M Span) Footbridge	12.05	12.05	-	11/6/2020	31/12/2021	-	-	-	-	-	-	-	-	1.21	-	1.21	10.84	100	The project is complete and in use
1095104280 Bute primary school Footbridge	15.50	15.50	-	7-Sep-23	14-Jan-25	2	-	1.8	55	-	-	1.80	98	0.00	-	1.80	13.70	100	The construction works are complete, however there is a pending payment certificate of the outstanding balance
1095100498 Construction of Binyenya Kikai Footbridge	14.60	14.60	-	7-Sep-23	14-Jan-25	2	-	2	20	-	-	-	20	0.00	-	2.00	12.60	20	The project has stalled due to budget review
1095104364 Construction of Muanda-Nasala Footbridge	13.70	13.70	-	7-Sep-23	14-Jan-25	2	-	2	20	-	-	2.00	20.00	0.00	-	2.00	11.70	20	The project has stalled due to budget review
1095100478 Construction of Olekasasi B Footbridge	16.40	16.40	-	7-Sep-23	14-Jan-25	2.5	-	2.5	70	0	-	2.50	98	10.00	-	12.50	3.90	100	The construction works are complete, however there is a pending payment certificate of the outstanding balance
1095105106 Erimet Footbridge	32.50	32.50	-	24/02/2025	24/02/2026	-	-	-	-	8	-	8.00	95	0.00	-	8.00	24.50	95	The project is ongoing with pending payment payment certificates
1095104367 Esukuta Footbridge over Ol Kejuado River	15.00	15.00	-	7-Sep-23	14-Jan-25	2	-	2	55	-	-	2.00	55	0.00	-	2.00	13.00	55	The project has stalled due to budget review
Footbridges over River Suam	20.00	20.00	-	7-Sep-23	14-Jan-25	2	-	2	91	18	-	20.00	100	0.00	-	-	-	-	The project is complete and in use
1095105101 Gatono Nazareth Footbridge	82.07	82.07	-	24/02/2025	24/08/2026	-	-	-	-	29.12	-	29.12	37	35.00	-	64.07	18.00	85	The project is ongoing
1095104372 Handaraku Footbridge	149.50	149.50	-	19/02/2025	19/02/2027	-	-	-	-	60	-	52.09	36	25.00	-	77.09	72.41	53	The project is ongoing
1095105104 Indoli Mwichina (Musango Imanga) Foot Bridge	29.15	29.15	-	27/01/2025	27/01/2026	-	-	-	-	10	-	10.00	35	9.00	-	18.97	10.18	97	The construction works are at 97% level of completion, there is a pending payment certificates for work done

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
1095104516 Kaiti Footbridge	20.45	20.45	-	7-Sep-23	14-Jan-25	2	-	2	20	0	-	2.00	75	14.00	-	16.00	4.45	75	The construction works are complete, however there is a pending payment certificate of the outstanding balance
1095104369 Kamnara Footbridge	9.00	9.00	-	7-Sep-23	14-Jan-25	2	-	2	54	0	-	2.00	54	3.00	-	5	4.00	100	The construction works are complete, however there is a pending payment certificate of the outstanding balance
1095105103 Kokwa Island Footbridge	170.50	170.50	-	17/02/2025	17/08/2027	-	-	-	-	9	-	9.00	7	0.00	-	9	161.50	7	The project is ongoing. There is a pending certificate of Kes 5.1 million for works done
1095104370 Kuloko Masangara Footbridge	14.35	14.35	-	7-Sep-23	14-Jan-25	2	-	2	65	0	-	2.00	98	0.00	-	2.00	12.35	100	The construction works are complete, however there is a pending payment certificate of the outstanding balance
1095100460 Mumoni Footbridge	18.56	18.56	-	7-Sep-23	14-Jan-25	3	-	3	20	-	-	3.00	20	0.00	-	3.00	15.56	20	The project has stalled due to budget review
1095105105 Ololunga Olepolos Footbridge	84.17	84.17	-	10/2/2025	10/2/2027	-	-	-	-	32	-	30.18	41	0.00	-	30.18	53.99	45	The Project had stalled
10951040378 Sasi Bridge (Ndiwa Constituency)	26.10	26.10	-	18/9/2025	30/6/2026	-	-	-	-	-	-	-	-	20.00	-	19.94	6.16	50	Project is ongoing
1095104379 Nyongothe Bridge (Ndhiwa Constituency)	91.60	91.60	-	18/9/2025	30/6/2026	-	-	-	-	-	-	-	-	30.00	-	29.18	62.42	29	Project is ongoing
1095104380 Ombo Bridge (Migori)	109.30	109.30	-	18/9/2025	30/6/2026	-	-	-	-	-	-	-	-	30.00	-	27.01	82.29	25	Project is ongoing
1095104381 Oma Bridge (Gwasi Division/Homabay)	25.60	25.60	-	18/9/2025	30/6/2026	-	-	-	-	-	-	-	-	20.00	-	19.98	5.62	35	Project is ongoing
1095104382 Kolelach-Taunet Bridge Road	83.55	83.55	-	18/9/2025	30/6/2026	-	-	-	-	-	-	-	-	34.00	-	33.15	50.40	26	Project is ongoing
E1095105107 Misemwa Foot Bridge	27.00	27.00	-	18/9/2025	30/6/2026	-	-	-	-	-	-	-	-	10.00	-	10.00	17.00	38	project is ongoing
E1095105108 Kaben and Kiekei Bridge across River Mubere	25.80	25.80	-	18/9/2025	30/6/2026	-	-	-	-	-	-	-	-	20.00	-	19.98	5.82	34	Project is ongoing
1095105210 Anda Mansa Footbridge	18.29	18.29	-	26/3/2024	27/1/2025	-	-	-	-	-	-	-	-	12.00	-	17.86	0.43	98	The construction works are complete, however there is a pending payment certificate of the outstanding balance
1095105217 Ogweyo Rangwe Foot Bridge			-	-	-	-	-	-	-	-	-	-	-	10.00	-	0.00	0.00	0	Feasibility study, design and documentation done. Project not yet tendered.
1095101700: Renovation & Equipping of the National Building Inspectorate	3,450	3,450	-	1-Jul-18	1-Jul-16	45	-	182.76	Continuous	-	-	182.76	Continuous	0.00	-	182.76	3267.24	continuous	This is involves purchasing of building and testing equipment so as to enhance the capacity of the inspectorate to carry out building inspections services
1095101800: Building and material survey	800	800	-	1-Jul-18	Continuous	7	-	96.48	Continuous	-	-	96.48	Continuous	0.00	-	96.48	703.52	continuous	This involves undertaking research on the use of cost-effective building materials and technologies
1095102201: MoW Sports Club	515.5	515.5	-	1-Jul-17	1-Jun-25	5	-	237.37	60	-	-	237.37	60	0.00	-	237.37	278.13	60	Kitchen and Gym block were refurbished
1095103500: Upgrade of Hospitals and Universal Health Care	638	638	-	12-Jan-19	12-Jan-25	22.08	-	172.19	100	-	-	172.19	100	0.00	-	172.19	465.81	100	This entails supervision of building projects in health care as requested by client MDACs
1095103601: Development of Leather Industrial Park-Kenanie	48	48	-	12-Jan-19	12-Jun-25	3.6	-	19.14	100	-	-	19.14	100	0.00	-	19.14	28.86	100	This entails supervision of building projectsin manufacturing as requested by client MDACs

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
1095103602: Construction of Constituency Industrial Development Centre	55.91	55.91	-	12-Jan-19	12-Jan-25	1	-	22.19	100	-	-	22.19	100	0.00	-	22.19	33.72		This entails supervision of building projects in manufacturing as requested by client MDACs
1095103603: Construction of Dongo Kundu Special Economic Zone	133.19	133.19	-	12-Jan-19	12-Jan-25	1	-	24.21	100	-	-	24.21	100	0.00	-	24.21	108.98	100	Phase I of the project is complete, Phase II is ongoing
1095103604: Development of Special Economic Zone Textile Parking Naivasha	363.87	363.87	-	12-Jan-19	12-Jan-25	1	-	62.15	100	-	-	62.15	100	0.00	-	62.15	301.72	100	This entails supervision of building projects in manufacturing as requested by client MDACs
1095103605: Konza Technopolis Complex	26.04	26.04	-	12-Jan-19	12-Jan-25	1.46	-	11.7	100	-	-	11.7	100	0.00	-	11.70	14.34	100	This entails supervision of building projects as requested by client MDACs
1095104102: Starehe Housing project	20.15	20.15	-	12-Jan-20	12-Jan-22	3	-	11.6	100	-	-	11.6	100	0.00	-	11.60	8.55	100	This entails supervision of building projects as requested by client MDACs
1095104103: Shauri Moyo Housing	23.69	23.69	-	12-Jan-20	12-Jan-22	3.36	-	18.39	100	-	-	18.39	100	0.00	-	18.39	5.30	100	This entails supervision of building projects as requested by client MDACs
1095104104: Ruai Housing project	45.76	45.76	-	12-Jan-20	12-Jan-22	1	-	9.67	100	-	-	9.67	100	0.00	-	9.67	36.09	100	This entails supervision of building projects as requested by client MDACs
1095104105: East African Portland Cement Housing project	59.8	59.8	-	12-Jan-20	12-Jan-22	1	-	10.64	100	-	-	10.64	100	0.00	-	10.64	49.16	100	This entails supervision of building projects as requested by client MDACs
1095104106: Kibera Housing project	10.02	10.02	-	12-Jan-20	12-Jan-22	1	-	9.96	100	-	-	9.96	100	0.00	-	9.96	0.06	100	This entails supervision of building projects as requested by client MDACs
1095104107: Mariguini Housing project	10.35	10.35	-	12-Jan-20	12-Jan-22	1.5	-	5.15	100	-	-	5.15	100	0.00	-	5.15	5.20	100	This entails supervision of building projects as requested by client MDACs
Construction of Centre for Construction Industry Development (CCID)	3,200	3,200	-	1-Jul-20	28-Aug-24	0	-	92.38	3	-	-	92.38	15	0.00	-	92.38	3107.62	100	This entails supervision of building projects as requested by client MDACs
1095104701: Construction of Mausoleum for Late President Kibaki	60	60	-	1-May-23	1-Aug-23	36.55	-	57.2	92	-	-	60	100	0.00	-	60.00	0.00	100	The project is complete
GRAND TOTALS	14,901.19	14,901.19	-			783.94	-	3,268.92		-	-	3,195.64		763.00					
State Department for Aviation And Aerospace Development																			
1097100201 Kakamega Airstrip	401.7	401.7	-	7/30/2025	7/30/2027	-	-	-	-	-	-	-	-	131.38	-	131.38	188.9	70	Entails reconstruction of the runway, turn pads, taxiways and apron. It also includes drainage works. So far: Earthworks and drainage work completed Subbase layer completed. Sub Soil drainage completed Base layer completed
1097100301 Kabunde Airstrip	475	475	-	12/30/2024	12/31/2026	-	-	-	-	-	-	-	-	69	-	69	285	70	Entails extension of the runway by 200 metres, construction of a taxiway & apron, rehabilitation of the exisiting runway pavement and construction of a Passenger Terminal Building (PTB). So far: Extension of the runway, construction

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			of the taxiway and apron are complete. Rehabilitation of the existing runway is 80% complete and PTB foundation works are complete with superstructure walling on-going
1097100401 Migori Airstrip	440	440		1/7/2018	6/30/2027									130.8	-	130.8	356.2	30	.
1097100401 Purchase of Aircraft Accident Investigation Equipment	204	204	-	1/7/2025	6/30/2028	-	-	-	-	-	-	-	-	27.6	-	27.6	177	13	Contracted works entail construction of a Passenger Terminal Building and associated electrical and mechanical works. Foundation works completed, superstructure walling completed. Roofing works on-going. Next phase to entail construction of an access road, car park
1097100801 Eldas Airstrip	455	455	-	1/2/2027	6/30/2028	-	-	-	-	-	-	-	-	50	-	50	405	0%	Procurement of the specialized equipment is ongoing.
1097100901 Modogashe Airstrip	460	460		1/12/2026	5/31/2027									60	-	60	400	0%	.
1097101101 Rhamu Airstrip	268.6	268.6	-	1/12/2026	5/31/2030	-	-	-	-	-	-	-	-	30	-	30	238.6	0%	Comprises Runway, taxiway and apron pavement works, drainage works and fencing of the airstrip. Also includes undertaking of cadastral surveys for the purposes of land regularization and compensation. Ksh.50 m. disbursed in June, 2026.
1097101201 Lafey Airstrip	290	290	-	1/2/2027	12/31/2027	-	-	-	-	-	-	-	-	154	-	154	136	136	Comprises Runway, taxiway and apron pavement works, drainage works and fencing of the airstrip. Also includes undertaking of cadastral surveys for the purposes of land regularization and compensation. Ksh.60 m. disbursed in June, 2026.
TOTAL (1097 SDAAD)	1795.2	1795.2	-			-	-	-	-	-	-	-	-	652.78	-	652.78	2,186.70		
State Department for ICT and the Digital Economy																			
1122100102 Last Mile County Connectivity Network Phase IV & V - BETA	7,800	650	7,150	7/1/2022	6/30/2028	24	20	416	-	29	10	454	1	33	50	487	7,313	15	LMCCP Phase IV connectivity to 453 sites with internet was completed. Phase V which targets 689 sites is yet to commence.
1122100103 Maintenance and Rehabilitation of LMCC Network Phases I - III-BETA	5,663.6	2,781	2,883	6/14/2021	9/30/2028	181	-	1,847	33	-	-	-	-	-	-	-	-	-	Maintained 770 sites of LMCCP including Unified Communication site with over 99% uptime. The Project sub-head was changed after the reorganization of the Projects to 1122103401 to be under the budget head of ICT Infrastructure & Connectivity Projects.
1122100301 Eastern Africa Regional Transport and Development Facilitation Project (EARTDFP)	2,828	404.0	2,424.3	1/7/2016	12/31/2024	30	1,605	2,828	90	-	-	-	-	-	-	-	-	-	Project Completed. Laid 750 km fibre from Eldoret to Nadapal at the border of Kenya and Sudan. 200 sites connected to internet.
1122100401 NOFBI Phase II Cable-BETA	12,401	5,876	6,525	12/1/2019	9/30/2030	779	-	5,044	41	750	-	5,706	43	115	-	5,816	6,585	100	The project is continuous with 2,600 km of NOFBI Phase II Cable (passive

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			and active devices) maintained ensuring 99.9% internet uptime.
1122100501 NOFBI Phase II Expansion Cable-BETA	14,536	2,643	11,893	7/5/2023	9/30/2030	62	250	11,131	77	-	-	11,131	77	750	-	11,829	2,707	100	The project is continuous with 2,500 km of NOFBI Phase II Cable (passive and active devices) maintained ensuring 99.9% internet uptime.
1122100601 Government Shared Services	10,000	10,000	-	7/1/2013	6/30/2030	354	-	2,816	28	178	-	2,994	30	181	-	3,176	6,824	32	Government Data Center maintained 100% to host government systems, acquired 45,000 email hosting licences and acquired internet capacity of 20 Gbps, installed 2,017 public wi-fi hotspots, acquired Security Information Event Management (SieM) for email security.
1122100602 E-Government Support and Maintenance-BETA	10,500	10,500	-	7/1/2018	11/30/2030	126	-	1,801	17	143	-	1,928	18	154	-	2,058	8,442	20	10 out of 492 MDAs supported on business re-engineering to improve efficiency in service delivery.
1122100701 Konza Complex - BETA	5,850	5,850	-	1/8/2016	6/30/2030	325	-	2,629	76	-	-	2,629	76	110	-	2,739	3,111	47	The Project completion status is at 47% which comprises of Phase 1A Office Block which is 100% complete, Phase 1B Conference facility is at 80% and Phase 1C Hotel Block is at 10%. A detailed feasibility study on the Hotel Block is under review by PPP Directorate of the National Treasury. The Konza Complex Phase 1A: Office Block and Phase 1B: Conference Facility which are the catalystic project provides office space for the Authority and other anchor tentant such as OUK and has attracted more investment in the Technopolis.
1122100801 Supervision of Streetscape & Waste water Reclamation Facilities	1,215	1,215	-	8/5/2016	12/31/2026	110	-	637	52	-	-	637	52	46	-	683	532	100	Reviewed and supervised Horizontal Infrastuctured Project Designs and implementation. This includes: 40KM Streetscape, Waste Water Reclamation Facilities, Water Treatment Plant, Automatic Solid Waste Collection System and 15 KM underground Duct Tunnnel among others which are complete and operational.
1122100901 Konza Master Plan Consultancy (MDP2)	3,800	3,800	-	8/30/2014	7/30/2022	60	-	989	53	-	-	989	53	2	-	991	2,809	100	The masterplan was developed and is currently under implementation.
1122101201 Digital Hubs-BETA	7,400	7,400	-	7/1/2016	12/31/2030	288	-	425	6	250	-	675	9	-	-	-	-	-	52 out of 450 digital hubs connected with internet to facilitate digital skilling and access to online jobs. The Project sub-head was changed after the reorganization of the Projects to 1122103402 to be under the budget head of ICT Infrastructure & Connectivity Projects.
1122101401 Horizontal Infrastructure Phase 1-EPCF-BETA	59,227	1,500	57,727	8/3/2018	12/31/2029	-	5,456	43,148	73	82	740	43,970	74	28	-	43,997	15,230	100	Horizontal Infrastructure Phase 1 Project complete including 40 km Streetscape, Water Treatment Plant, Wastewater Reclamation Facility, automatic solid waste and 15 km duct.

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			The Project intergrated horizontal infrastructure completion has transformed the Technopolis from Development Phase to operational phase with additional vertical development and operations.
1122101801 Konza Data Centre and Smart City Facilities-BETA	27,217	1,380	25,837	7/1/2019	6/22/2030	170	3,000	15,693	58	205	5,554	20,591	76	110	142	20,844	6,373	77	Project is complete and operational providing backbone infrastructure to support government digital transformation agenda through hosting of MDACs Services in addition to provision of smart city solutions.
1122101901 Connectivity to Health Facilities-BETA	10,500	10,500	-	12/1/2019	1/12/2027	146	-	926	9	-	-	-	-	-	-	-	-	-	23 Level IV and V hospitals connected to internet. The Project sub-head was changed after the reorganization of the Projects to 1122103403 to be under the budget head of ICT Infrastructure & Connectivity Projects.
1122101903 Connectivity to Leather Industrial Park - Kenanie-BETA	60	60	-	12/1/2019	1/12/2028	-	-	1	0	40	-	40	100	-	-	-	-	-	Project completed. Leather Industrial Park-Kenanie connected to internet. The Project sub-head was changed after the reorganization of the Projects to 1122103404 to be under the budget head of ICT Infrastructure & Connectivity Projects.
1122101905 Connectivity to Konza Data Centre & Smart City-BETA	7,500	7,500	-	12/1/2019	3/31/2028	134	-	615	8	-	-	-	-	-	-	-	-	-	500 KM of fibre acquired from KPLC to backhaul internet traffic from Mombasa to Nairobi via Konza. The Project sub-head was changed after the reorganization of the Projects to 1122103405 to be under the budget head of ICT Infrastructure & Connectivity Projects.
1122102001 Horn of Africa Gateway Development Project-BETA	2,600	430	2,170	9/25/2020	6/30/2028	30	100	198	7	41	450	688	7	23	200	710	1,890	10	Survey and design of 740 km of optic fibre completed and submitted to KeNHA. Environmental Impact and social safeguards assessment done. Survey and design of connectivity to community and public institution done within the corridors.The project is dependent on completion of Isiolo-Mandera by KeNHA.
1122102101 TEAMS Redundant Cable	4,500	4,500	-	7/1/2021	11/30/2030	15	-	40	1	-	-	-	-	-	-	-	-	-	Survey and design done however there was a policy change to acquire from existing submarine cables service providers.
1122102301 Construction of KAIST at Konza Technopolis-BETA	13,300	1,800	11,500	8/8/2016	3/31/2025	-	1,650	5,240	65	49	4,000	9,327	95	28	2,300	12,379	921	100	Construction of Kenya-AIST at Konza Technopolis completed.
1122103001 Kenya Digital Economy Acceleration Programme	53,325.52	5,200	48,125.52	7/11/2023	10/31/2028	-	400	0	0	284	650	696	1	138	2,550	3,406	49,920	12	Government Enterprise Architecture (GEA) and Government Interoperability Function (GIF) developed and approved. Assessment of manual records completed. 98 government domains registered. 10,000 Microsoft Office 365 licences

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			acquired and deployed to enhance goverment communication. 1.5 million National Public Key Infrastructure (NPKI) certificates issued. Developed and approved Commercial Transaction Manual and electronic auction platform to facilitate roll-out of digital infrastructure under KDEAP.
1122103201 Last Mile Public WIFI, Universal Healthcare (Kajiado, Kericho,W. Pokot)	78	78	-	6/13/2024	6/30/2024	78	-	0	0	-	-	-	-	-	-	-	-	-	Project yet to start due to non-availability of funding.
1122103102 Cyber Security Management	7,500	7,500	-	7/1/2023	12/31/2030	-	-	-	-	150	-	112	2	382	-	381	7,119	100	Foundational SOC equipment acquired, procured 15,000 XDR licences and deployed 10,000 of those licences, 5 security audits conducted in FY 2025/26 and 1,010 ICT Officers from MDACs trained. The Project target is 100% online safety annually.
1122103301 Construction of a ICT Talent Center & Multipurpose Social Hall in Kilifi	62	62	-	7/1/2024	6/30/2025	-	-	-	-	31	-	31	84	-	-	-	-	84	Construction of a ICT Talent Center & Multipurpose Social Hall in Kilifi complete at 84% to facilitate innovation and digital skilling.
1122103302 Construction of a Multi-Purpose Hall, Resource Centre & ICT Hub -Likoni	32	32	-	7/1/2024	6/30/2025	-	-	-	-	16	-	16	63	-	-	-	-	63	Construction of a Multi-Purpose Hall, Resource Centre & ICT Hub in Likoni complete at 63% to facilitate innovation and digital skilling.
1122103401 Maintenance & Rehabilitation of LMCC Network Phases I-III -BETA	5,664	2,780.8	2,882.8	6/14/2021	6/30/2030	-	-	-	-	-	-	-	-	193	-	370	5,293	100	LMCCP Network Phase I-III Project was maintained and rehabilitated at 100% to ensure 99.9% internet connectivity uptime.
1122103402 Digital Hubs-BETA	7,400	7,400	-	7/1/2016	12/31/2030	-	-	-	-	-	-	-	-	699	-	1,223	6,177	17	6 digital hubs connected to internet to provide an enabling environment for innovation, digital skilling and online jobs.
1122103403 Connectivity to Health Facilities-BETA	10,500	10,500	-	12/1/2019	6/30/2030	-	-	-	-	-	-	-	-	51	-	977	9,523	9	The Project targets to provide internet connectivity with a Local Area Network (LAN) within 5,760 public hospitals for administration of universal healthcare services.
1122103404 Connectivity to Leather Industrial Park-Kenanie -BETA	60	60	-	12/1/2019	3/31/2028	-	-	-	-	-	-	-	-	3	-	43	17	100	Internet connectivity to Leather Industrial Park-Kenanie is complete.
1122103405 Mombasa-Nairobi Internet Gateway Infrastructure-BETA	7,500	7,500	-	12/1/2019	6/30/2029	-	-	-	-	-	-	-	-	189	-	792	6,708	11	This is an ongoing project with a 500 KM lease of 2 cores of fibre from KPLC to backhaul internet traffic from Mombasa to Nairobi.
1122103601 Konza Technopolis Dedicated Bulk Water Supply System	282	282	-	1/6/2026	6/30/2028	-	-	-	-	-	-	-	-	110	-	110	172	48	Designs completed to inform procurement of contractor. The Project aims to provide bulk water supply system to Konza Technopolis which is transforming it from active project development to operational level and also attracting investors.

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
TOTAL (1122 SDICT&DE)	299,302	120,184	179,117			2,912	12,481	96,425		2,248	11,404	102,614		3,345	5,242	113,010	147,667		
State Department For Broadcasting and Telecommunications																			
KBC Analogue to Digital TV Migration	6,000.00	5,200.00	800.00	1/7/2014	6/30/2027	115.50	-	5,816.00	96.93	-	-	5,816.00	96.93	101.57	-	5,917.57	82.43	100.0	The project is 100% complete with realised savings
KBC Roll out Studio Mashinani	1,410.00	1,410.00	-	1/7/2016	6/30/2028	-	-	209.50	14.86	-	-	209.50	14.86	38.64	-	248.14	1,161.86	17.6	Amount has been utilized to establish 7 studios(Kisii,Muranga,Mombasa,Kisumu,Eldoret & 2 in Nairobi)
KBC Migration of MW to FM	2,720.00	2,720.00	-	1/7/2014	6/30/2029	45.00	-	12.50	0.46	-	-	12.50	0.46	-	-	12.50	2,707.50	0.5	Amount received has been utilized to expand FM geoghrapic coverage which is currently estimated at 46%
KBC Modern Outside Broadcasting Van	360.00	360.00	-	1/7/2023	6/30/2027	120.00	-	60.00	-	-	-	60.00	-	-	-	60.00	300.00	-	The OB van can produce both TV and Radio signals simultaneously.
Sub-Total						280.50				-				140.21					
KIMC Eldoret Campus	1,690.00	1,690.00	-	1/7/2018	6/30/2029	100.00		32.50	1.92	-		32.50	1.92	-		32.50	1,657.50	1.9	Amount received has constructed perimeter wall and gate house of the campus.
Modernization of KIMC Film School	437.50	437.50	-	1/7/2013	6/30/2028	40.50		47.00	10.74	-		47.00	10.74	33.67		80.67	356.83	18.4	The funds amounting to Ksh 80.67M were used to construct a four storey tuition block comprising 16 lecture rooms
Sub-Total						140.50	-	79.50	12.67	-	-	79.50	12.67	33.67	-	113.17	2,014.33		
KYEB Office and Services Automation	146.00	146.00	-	1/7/2021	6/30/2027	10.00	-	38.50	26.37	-	-	38.50	26.37	-	-	38.50	107.50	26.37	Phase one of the project is complete which involved office refurbishment and installation of ERP, the second phase of the project is yet to start.No allocation in fy 2025/26
Sub-Total						10.00	-	38.50	26.37	-	-	38.50	26.37	-	-	38.50	107.50		
Modernization of KNA	3,106.60	3,106.60	-	7/1/2017	6/30/2029	95.00	-	217.40	7.00	-	-	217.40	7.00	151.40	-	346.48	2,760.12	11.15	Refurbished 8 field offices out of 72 field offices.(Eldoret,Baringo,Garissa,Kisii, Samburu,Siaya,Kisumu,Bomet) over the review period.In FY 2025/26 the exchequer received was KSh 129.08M
Sub-Total						95.00				-				151.40					
TOTAL VOTE						526.00	-	118.00		-	-			325.28	-	151.67	2,121.83	-	
State Department for Energy																			
PROGRAMME 1: POWER GENERATION																			
Geothermal Development (GDC)																			
1152100501 Bogoria Silali Geothermal Projects	78,029	59,148	18,881	6/10/2014	12/31/2029	1,358	3,290	20,330	28	840	1,391	21,663	29	0	1756	23,419	54,610	30	Drilling of twenty-seven (27) geothermal wells completed in Paka, Korosi-Chepchuk and Silali geothermal fields and 92MWe of steam equivalent available at the

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			wellhead from the flow-tested wells. During the FY FY 2025/2026 two (2)wells were drilled in Paka
1152102201 Menengai Geothermal Development Project.	115,926	93,027	22,899	1/10/2010	8/27/2029	1,634		74,462	89% (105MW) 32% (60MW) 2% (300MW)	3007		77,042	89% (105MW) 32% (60MW) 2% (300MW)	131	0	79,300	36,626	95% (105MW) 32% (60MW) 2% (300MW)	Drilling of fifty-eight (58) geothermal wells completed. Construction of three power plants by three Independent Power Producers (IPPs) contracted to each construct 35 MW Power Plants under Phase I is completed and connected to the national grid. The first, second and third power plant was completed and connected to the national grid in November 2023, March 2026 and April 2026 respectively.
1152109800 300MW Suswa geothernal	78,029	78,029	-00	1/1/2014	12/31/2032	489		1,054	3	60		1,098	4	9	0	1,279	76,750	2	Project approvals and Studies (geoscientific and ESIA) are complete. Infrastructure development, (access roads, well pads, and water supply system) ongoing. Construction of two drill sites is complete. 27 km of access roads has been constructed. Design of water system completed and rig move to the site is in progress.
PROGRAMME 2: POWER GENERATION																			
KENGEN																			
1152100801 Olkaria I Unit 6	19,376	-	19,376	10/9/2018	12/31/2024	-	2,750	17,402	100	-	1,974	19,376	100	-	-	19,376	-	100	• Project completed, commissioned and is generating to the National Grid
1152109300 East Africa Skills for Transformation & Regional Intergration Project (EASTRIP)	1,419	-	1,419	5/20/2022	12/31/2026	-	400	747	40	-	500	1,297	80	-	212	1,419	-	100	• Construction of the Geothermal Training Centre completed and fully furnished.
1152109601 Olkaria 1 Rehabilitation	15,785	-	11,118	12/1/2021	12/31/2027	-	100	1,768	40	-	875	6,354	55	-	3,005	13,050	2,735	90	• Installation of the Three (3) Units Turnine and Genarators completed. • Gas Insulated substation (GIS) construction completed, Energized and back-feed achieved. • Installation of the Cross-Country Steam pipeline and cladding is ongoing as scheduled.
1152109901 Olkaria I & IV Geothermal Uprating Power Project	8,950	-	7,300	2/28/2023	4/30/2029	-	100	-	5	-	-	-	5	-	30	-	8,950	5	The Original Equipment Manufacturer's (OEM) Technical & financial bid proposal was not viable (very high cost with an output of additional 6MW only). Following the non-Viability of the project, approval was granted to terminated the project while exploring Topping Plant option.
2630201 KENYA GREEN AND RESILENT EXPANSION OF ENERGY (GREEN II BESS) 200MWh Battery Energy Storage System	10,270	-	10,270	5/15/2025	4/30/2029	-	-	-	0	-	-	-	0	-	80	80	10,190	4	• Procurement of the Feasibility Study Consultant completed • The Inception Report submitted and World Bank granted No Objection on 17th March 2026 • The Consultant submitted the

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			Interconnection options and BESS Substation designs.
Floating Solar Project	88	-	80	7/1/2025	12/31/2026	-	-	-	0	-	-	-	0	-	80	80	8	100	• Feasibility study completed; The Final Executive Summary and Feasibility study report was submitted by the Consultant
8.6 MW GOGO Hydro Power Plant Redevelopment-(REEF)	5,343	-	5,343	8/22/2025	1/31/2030	-	-	-	0	-	-	-	0	-	105	-	5,343	0	• Main Loan Agreement signed on 19th August. • Procurement of the Implementing Consultant completed • Preparation of PQ document for procurement of the EPC Contractor completed and advertised on 22nd April 2026.
Sub-Programme 2.3: Coal Exploration and Mining																			
Geo-Exploration Directorate (SDE HQs)																			
1152107601 Nuclear fuel resources exploration and development	1,580	1,580	-	7/1/2016	6/1/2030	80	–	639	40	93.00	–	730.00	46	93.00	–	818.09	762	52	Exploration of nuclear fuel resources ongoing in Nyanza and Coast regions.Nuclear geotechnical characterization of identified Nuclear Power Plant sites ongoing with geological characterization to establish site suitability.
115206501 Geothermal Exploration and development in rift valley	2,562	2,562	-	7/1/2016	6/1/2030	50	–	1,054	41	60.00	–	1,108.00	43	190.00	–	1,196.09	1,366	47	This is a continous activity entailing compliance supervision of geothermal licencees, undertaking oversight geotechnical studies , development of strategies and supportive frameworks to accelerate geothermal development and enhance cost effectiveness of the projects.
1152106503 Coal Exploration and development in coast	1,620	1,620	-	7/1/2016	6/1/2030	50	–	577	36	50.00	–	629.00	39	100.00	–	717.09	903	44	This is an ongoing activity entailing Coal Exploration and drilling that has been completed in Mui Basin. Concessioning in Mui Basin is ongoing with land adjudication completed in Blocks C&D, land adjudication and titling ongoing in Block A&B with draft BSA prepared to unlock the concessions for exploitation of the coal resources, while coal exploration in coast is ongoing.
Sub -Programme 2.2 Nuclear Energy Development																			
1152105501 Nuclear Power Plant Siting	4000	4000	-	7/15/2024	6/26/2024	59.00		806	20	60		866.00	21	104.10	0.00	970.10	3,029.90	24	Preliminary works for site characterization has commenced in the proposed NPP site in Kilifi. However, the progress of land acquisition has been hampered by low budgets.
11521052001 Strategic Environmental Assessment.	950	950	-	7/16/2024	6/25/2024	23.60		572	60	10		582.00	61	34.70	0.00	616.70	333.30	65	Target not achieved. The Agency submitted the updated SESA report to NEMA and the Agency is addressing the recommendations.
1152107500 Resource Development for Nuclear Programme	4,000	4,000	-	7/16/2024	6/25/2024	43.40		347	9	50		397.00	10	37.70	0.00	434.70	3,565.30	11	In collaboration with the IAEA, over 200 Kenyans were trained in targeted short courses on nuclear science and

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			technology domains and 33 Kenyans enrolled in Masters programs in Nuclear Science and Engineering, locally and internationally.
Nuclear Policy and Legislation	3,000	3,000	-	7/17/2024	6/25/2024	23.60		519	17	20		539.00	18	27.80	0.00	566.80	2,433.20	19	The Agency achieved the following: a) Proposed areas for reform and developed preliminary drafting instructions and submitted them to Kenya Nuclear Regulatory Authority for drafting of the Nuclear Regulatory Act (Amendment Bill) 2025. b) Finalized the National Nuclear Policy and submitted it to the Ministry of Energy and Petroleum. c) Proposed four legislation and corresponding guidelines to operationalize the Nuclear Regulatory Act No. 29 of 2019. d) Obtained Cabinet approval for the ratification of four Nuclear Safety Conventions and developed a framework for the ratification of the Civil Nuclear Liability Conventions.
1152110200 Publicity and Advocacy	850	850		7/21/2024	6/30/2024	64.40		316	37	30		346.00	41	44.80	0.00	390.80	459.20	46	The agency engaged 600 stakeholders in Siaya county , collaborated with IAEA to engage and organize a scientific visit for 32 high-level delegates, conducted 5 engagement forums for the public, and reached over 10,000 audience via digital and traditional media. However, various forums planned for stakeholder engagement, outreach, and advocacy were rescheduled due to budget constraints. The activities will be implemented in the next financial year. The Agency signed an MoU with Pwani University to commence the establishment of a Nuclear Information Center (NIC).
1152110101 Nuclear Research Reactor Project	32,250	32,250	0	7/26/2024	7/1/2024									3	0.00	3.00	32,247.00	0.01	The Agency completed self evaluation on the implemention of the research reactor project (Integrated Infastructure Review for reasarch Reactors) in collaboration with the IAEA.
Programme 3. POWER TRANSMISSION AND DISTRIBUTIONNational Grid (KPLC)																			
1152102701 Last mile connectivity	77,600	27,600	50,000	12/1/2015	12/31/2027	533	1,300	41,096	73	400.00	2,688.00	44,384.00	74	941.00	6,850.00	51,797.00	25,803.00	67	The project is being implemented in phases, each financed by different development partners. To date, three phases have been successfully completed. Phase IV, funded by AFD, EU, and EIB, is currently under implementation. The design works have been completed, while material

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			supply and installation activities are ongoing.
11521035001 Streetlighting.	17,798	17,798	-	1/1/2016	6/30/2028	418		13,006	91	-	-	13,006.00	92	242.00	-	13,247.60	4,550.40	74	The project support the 24 Hr Economy and enhance security within the Urban Centres.Schemes amounting to Kes.4.0 Billion have been designed awaiting funding .
1152107201 Retrofitting of Mini Grids	3,080	-	3,080	1/19/2019	12/31/2027	-	1,500	1,626	35	-	500.00	1,968.10	35	-	320.00	2,125.80	954.20	69	The the Construction works of Four hybrid stations is ongoing. The Procurement of additional station in Wajir Town ongoing.The Financing agreement closing in December 2026.
1152108800 Electrification of Healthcare Facilities- Isiolo County	952	952	0	7/1/2022	6/29/2028	-	-	882	84	-	-	882.00	84	-	-	882.00	70.00	93	The project supports the universal health care programme in selected counties -Isiolo County. Isiolo County had limited network and some facilities were not on power.Installation works ongoing.
11521091011Electrification of Food Processing Plants	444	444	0	1/1/2020	6/30/2028	-	-	70	22	-	-	70.00	22	-	-	70.00	374.00	16	BETA Project. Support the Gok pillar of Agriculture and sufficient food production.Installation works is ongoing.
1152108901 Electrification of Level 4 and Level 3 Hospitals	2,761	2,761	0	1/1/2020	6/30/2028	-	-	750	41	-	-	750.00	41	40.00	-	790.27	1,970.73	29	BETA Project. The project supports the universal health care programme (UHC). Installation works is ongoing.
1152108002 Kenya Off-Grid solar access programme for underserved counties	4,500	0	4,500	7/2/2017	9/30/2027	-	500	110	15	-	150.00	110.00	15	-	929.00	630.00	3,870.00	14	The project has two main components namely Development of Minigrids and Stand Alone Solar systems . The implementation of the minigrid components has been delayed due to land acquisition challenges of the various sites. Procurement complete and contracts signed. Design works ongoing.
1152113500 The Green Resilient and Expansion Energy Program(GREEN)	40,000	-	40,000	1/1/2024	12/31/2028	-	2,000	1,965	5	-	5,555.00	7,520.00	19	-	5,000.00	12,469.90	27,530.10	31	New Project. The project main objective is to improve KPLC financial situation and increase electricty access.The program uses results-based financing approach requiring KPLC to pre-invest to achieve agreed milestones to access the funds. Verified results amounting to Kes.12 Billion have achieved as at June 2025 and amount 3.5 Billion as un disbursed Advance.
1152109702 Offgrid Electrification Programmes	4,228	4,228	-	7/1/2023	6/30/2027	-	751	-	0	-	-	-	0	262.00	-	261.70	3,966.30	6	New Project. This project aims to provide reliable power to the underserved counties within the Offgrid areas. It entails the installation of new generators as well as upgrade and maintenance of existing generators.
1152111701 Establishment of a Utility Run Super Esco	105		105	9/1/2021	12/31/2027	10	50	-	5	-	50.00	4.89	5	-	100.00	54.49	50.51	52	The project was affected by delays in the finalization of subsidiary Grant agreement. However,the challenge has been resolved and implementation is ongoing .

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
1152109701 Rural Electrificaction Schemes	34,000	34,000	0	1/1/2020	6/30/2028	404	-	8,740	45	-	-	8,740.00	45	120.00	-	8,860.30	25,139.70	26	This is meant to reimburse KPLC for the cost incurred in Operation and Maintenance of Rural Electrifications schemes on behalf of Government .A total of Kes 33.00 is outstanding at year of June 2025.
1152113900 Leather Industrial Park -Kenania	450	450		7/1/2024	12/31/2027	-	-	-	0	250.00	-	250.00	35	41.00	-	290.80	159.20	65	BETA Project. The project supports the Governments goal of promoting SMEs and Industralization. It targets to promote local assemblies of leather items which in return will create jobs for Kenyans.Construction of the line and additional budget is fund the construction of the Substation works.
1152114801 Last mile Connectivity Project Phase III	17,600	2,300	15,300	1/1/2024	12/31/2029	-	-	-	0	-	-	-	0	100.00	200.00	100.00	17,500.00	1	New Project. The project supports the Governments goal of achieving universal access by the year 2030. It targets to connect to electricty to the low income eaners especially those in rural areas.
1152114900 Improvement of Power Distribution System–Nakuru & Mombasa Last Mile.	2,200	300	1,900	7/1/2023	12/30/2027						-	869.00	65	-	-	1,415.00	1,331.00	64	BETA project installation works ongoing
Programme 3: Power Transmission and Distribution																			
KETRACO																			
1152100201 Nanyuki-Isiolo-Meru.	5,588	3,778	1,810	10/12/2012	9/30/2025	107		4,139	93	97		4,234	93	-		4,234	1,354	100	complete with pending bills
1152100701 Mombasa - Nairobi Line	21,299	8,149	13,150	12/10/2010	7/31/2017			20,353	100			20,353	100	200		20,553	746	100	complete with pending bills
11521037001Mariakani Substation	4,503	438	4,065	7/17/2017	11/30/2025		84	3,331	99	510	-	3,812	99	14	-	3,824	679	100	complete with pending bills
1152100401 Loiyangalani – Suswa	28,907	21,715	7,192	10/1/2014	8/31/2018			28,259	100			28,259	100			28,259	648	100	complete with pending bills
1152102401Lessos - Tororo (Equitorial Nile lake grids)	16,183	13,081	3,103	7/1/2013	12/1/2026			6,745	55			6,745	55			6,745	9,439	55	There is an impending court case to challenge the arbitration award to the contractor of Kes. 7.288 B. The Court has however allowed construction works to progress and procurement of a new contractor is in progress
1152101001 Nairobi Ring (Suswa – Isinya and substations)	20,471	4,796	15,675	10/1/2012	4/30/2027	104		18,898	97	27		18,917	97	-		18,917	1,554	92	Ongoing
11521101301 Olkaria - Lessos – Kisumu	21,528	6,274	15,254	2/1/2016	6/30/2021	433		19,427	100	276		19,703	100	806		20,498	1,030	100	Complete with pending bills
1152101801 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	60,680	9,122	51,558	8/15/2018	3/30/2024	-	1,922	54,863	99	-	-	54,863	99	447	-	55,620	5,060	98	Ongoing commissioning
11521040001 Machakos – Konza – Kajiado - Namanga	4,715	1,580	3,135	12/13/2013	9/30/2024	108		4,325	98	-		4,325	98	-		4,325	390	100	Complete with pending bills
1152101401 Turkwel – Ortum – Kitale	5,789	2,465	3,324	12/13/2013	3/30/2025	94		4,977	97	-		4,977	97	65		5,014	775	100	Complete with pending bills

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
1152103101 Multi-National Kenya-TZ power	6,819	2,075	4,744	2/17/2017	12/31/2024	525	893	5,606	98	19	232	6,029	98	45	-	6,055	764	100	complete with pending bills
1152100301 Sondu -Homa Bay -Awendo	5,187	4,082	1,105	10/1/2015	12/1/2027	272		2,806	79	554		3,353	80	873		3,727	1,460	72	Ongoing
11521038001Rabai - Malindi-Garsen - Lamu .	10,064	1,724	8,340	12/10/2010	12/15/2015			10,064	100			10,064	100	-		10,064	(0)	100	Complete
1152103900 Power Transmission System Improvement Project - 132 kV Nanyuki Nyahururu,132 kV Lessos Kabarnet, 132 kV Olkaria Narok and 132 kV Mwingi Kitui Transmission Lines	11,180	4,477	6,703	9/13/2013	12/30/2025	355	-	10,419	94	97	-	10,488	94	643	-	11,136	44	99	Complete
1152101802 Supplementary Financing for Ethiopia Kenya Highway Project (Nanyuki UG Cable)	2,469	-	2,469	7/1/2022	12/1/2026		417	363	9		700	1,294	76		1,078	2,051	417	96	Commissioning testing, awaiting energization
11521041001 Menengai - Soilo.	1,985	1,985	-	5/14/2014	12/16/2016	99		1,869	100	-		1,869	100	116		1,985	0	100	complete
11521042001Kilimambogo-Thika-Githambo.	3,087	956	2,131	1/11/2011	11/13/2013			3,087	100			3,087	100			3,087	-	100	Complete
11521043001Mumias-Rang'ala.	1,350	1,350	-	12/10/2010	7/12/2012			1,350	100			1,350	100			1,350	-	100	Complete
1151101705 Kenya Electricity Expansion Programme (KEEP)	4,529	4,529	-	8/12/2012	9/17/2017			3,463	100			3,463	100			3,463	1,066	100	complete
1152107901 Kenya Power Transmssion Expansion Project (KPTEP)	16,000	4,233	11,767	11/17/2017	12/31/2025	666	6,200	14,348	93	20	-	14,357	92.73	131	-	14,431	1,569	100	complete
1152107801 Kenya Power Distribution System Modernization & Strengthening Project Phase II - Garsen - Hola - Garissa	10,415	1,653	8,762	10/17/2017	8/31/2024		500	5,022	51		-	5,022	51		-	5,022	5,393	51	Stalled, expiry of financing agreement
1152108101 Kamburu-Embu-Thika transmission line	15,954	4,668	11,286	5/1/2018	12/31/2028			3,011	5	69		3,011	5	-		3,011	12,943	19	Advance payment to the contractor has since been made. The project requires additional Exchequer allocation to progress acquisition of Right of Way.
1152108781 132 kV Rabai bamburi kilifi	3,670	850	2,820	12/1/2018	8/31/2027	184	404	2,364	77	56	440	2,550	80	151	700	2,828	842	77	Ongoing
1152109002 Electrification of Konza Technopolis complex(Reticulation Of power from 133/33 kV)	2,134	2,134	-	1/31/2020	TBD			151	0			151	0			151	1,983	7	The project requires budget /Exchequer allocation for implementation
1152109401 Gilgil-Thika Konza 400KV Transmission Line	14,286	4,996	9,291	6/1/2020	7/1/2028			500	0			500	0			500	13,786	3	The project requires 15% self raised funds from the GoK to meet contractual and local costs as condition precedent for loan effectiveness
1152109501 Loiyangalani - Marsabit 400KV Transmission line	14,456	4,896	9,560	6/1/2020	8/1/2028	119		2,486	0	57		2,486	0	-		2,486	11,970	17	
220kV Marsabit - Isiolo Transmission Line	14,560	5,760	8,800	7/1/2021	9/1/2030	-		512	0	57		512	0	-		512	14,048	4	
1152109003 Dongo Kundu SEZ	6,046	1,412	4,633	6/1/2021	7/1/2030	148	465	557	0	32	100	659	0	13	200	772	5,274	2	ongoing

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
Reinforcement of Transmission Network (RETNET) National System Control Centre & Makindu SubStation	13,510	460	13,050	7/1/2021	6/1/2028	76	1,300	1,419	0	53	2,383	3,464	0	6	92	3,661	9,849	27	procurement of contractor and consultant in progress
1152111601 Africa Private Sector Assistance (FAPA) PPP's in Transmission Lines	38	-	38	7/1/2022	6/1/2023			38	100			38	100			38	0	100	Complete
1152112301 Kenya Transmission Network Improvement Projects (KTRNIP) 272Km 220kV/132kV Malindi-Weru-Kilifi, Narok-Bomet, Kabarnet-Rumuruti, 220kV Weru SS, Extension of six 220kV/132kV SS Malindi, Kilifi, Narok, Bomet, Kabarnet, Rumuruti	17,241	1,058	16,183	7/1/2023	12/1/2030	382		685	0	76	300	1,023	0	51	1,200	2,152	15,089	12	Ongoing
1152114400 Kenya Green & Resilient Expansion of Energy - Phase II.	14,862	154	14,708	8/7/2024	6/30/2029	-	-	-	0	-	50	-		56	204	8	14,854	1.0	A consultant is on board. The bid documents for the Green phase II are currently under evaluation. The Contract sum is not yet approved, but it is approximately to be 21m USD and 84m USD for STATCOMs
Rural Electrification and Renewable Energy Corporation (REREC)																			
11521044001 Electrification of Public Facilities - Phase I	95,257	88,892	6,365	7/1/2007	12/30/2030	4,275	417	43,101	64	3,921.90	600	46,948.00	72	11,495.00	-	58,443.00	36,814	61	65,002 public facilities connected to date against the target of 115,610 identified public facilities currently.. Shortage of materials and budget rationalization have impeded target achievement
11521046001 Solar Maintenance Programme - Phase I	1,575	1,575		1/7/2016	6/30/2030	100	-	501	65	100.00	-	595.00	67	100.00	-	695.00	880	44	Project maintenance on course.2,329 solar PV systems maintained out the 4,883 installed. Challenges include increasing input cost and budget rationalization.
1152106901 Installation of transformers in constituencies - Phase I	35,000	35,000	-	1/7/2017	12/30/2030	3,170	-	13,400	69	2,736.00	-	16,036.00	71	2,349.00	-	18,385.00	16,615	53	3,533 Transformer Projects undertaken out of 15,325 identified currently. Shortage of materials, costs escalation and budget rationalization have impeded target achievement
Kenya Off-Grid Solar Project (REREC)	4,705		4,705	1/7/2017	30.09.2026	-	400	110	4	-	325	407.80	13	-	1,159.72	754.00	3,951	16	Expenditure Summary: An amount of Kshs.14.2 million was incurred on preparatory activities, including evaluation costs, site handover expenses to project contractors, community engagement, and carbon finance survey costs. In addition, Kshs.283.5 million was committed for advance payments to contractors under Component 3B – Generation of 31 mini-grids, pending the release of funds by the World Bank to the contractors' bank accounts. Implementation Challenges:

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			1. The mini-grid procurement process, overseen by the World Bank since December 2023, experienced significant delays. However, contracts have now been signed and implementation is underway. 2.Delays in issuing a no-objection for the borehole solarization component led to the cancellation of the initial procurement. A fresh evaluation, conducted between 8th April and 27th July 2025,was been completed, and awrded. Sites were handed over to the contractors and mobilization and importation of materials in progress.
1152112901 Electrification of Galana-Kulalu Irrigation Scheme	3,663	3,663		7/1/2023	5/31/2030	1,100	-	15	22	1,033.00	-	825.00	29	154.00	-	2,923.00	740	80	Implementation affected by delay in submission and approval of Designs for Manufacturing, Drawings for the two Substations and of the Tower crossing the River. LOT's 1 and 4 are behind the approved programme; civil works are active but electrical/mechanical works are behind schedule.LOT's 2 and 3 experienced prolonged stagnation since July 2025 due to FAT scheduling and material procurement/shipment sequencing. All line materials had reached site and inspected by June 2026,.. Project Completion date expected to be 31.05.2027 and Project Balance Ksh. 40M plus Project Variation Costs of Ksh.300M
1152106200 Expansion of Energy Centres	12,168	12,168		7/1/2023	6/30/2038	328	-	1	1	117.00	-	76.72	3	350.00	-	404.20	11,764	3	"One (1) new Energy Centre - Maralal Operationalized. A second - Bumula - Land transfered to REREC. Perimeter wall constructed. Bumula - Phased implementation due to budget rationalization. Boundary wall completed. Administration Block construction – Construction in progress 70%. Workshop and Gate House - Construction in progress 10%. Discussions in progress with Makueni County on establishment of a Centre "
PROGRAMME 4: ALTERNATIVE ENERGY TECHNOLOGIES																			
Sub-Programme 4.1: Alternative Energy Technologies																			
Renewable Energy Directorate (SDE HQs)																			
1152105401 Hydro dams Water catchment r+A101:H102e-afforestation.	2,740	2,740		7/1/2014	6/1/2032	118.69	-	919.69	45	104.00	-	1,239.00	61	102.00	-	1,341.00	1,399.00	49	2,826,867 tree seedlings planted in the period under review, 2023/24 (651,000) and 2024/25 (1,669,867) and 2025/26 (506000) under the 15billion tree planting directive.
1152105501 Solar PV installation on Institutions and or community boreholes	3,220	3,220		7/1/2014	6/1/2032	49.00	-	1,384.33	69	50.00	-	1,412.00	70	45.00		1,444.21	1,775.79	44	To date 1531 public institutions installed with Solar PV system. 53

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
																			community boreholes installed with solar PV systems.
1152105601 Development of Community Small Hydro Power projects.	700	700		7/1/2014	6/1/2032	30.00	-	184.09	37	20.00	-	204.00	41	20.00		209.53	490.47	30	2022/2023 had delayed access to funds, contract awarded in 2023/2024 and works started in 2024/2025 to update small hydro atlas.
1152105801 Installation of wind masts & data loggers and rehabilitation of pre.	1,000	1,000		7/1/2014	6/1/2032	10.00	-	295.30	37	30.00	-	314.00	39	41.00		342.45	657.55	34	All installed wind masts and data loggers were maintained except in 2023/2024 due to budget reduction. In 2024-2025 wind masts and data loggers maintained, procurement delayed in 2025-2026 and to be implemeted in following year.
1152105901 Energy Efficiency Programme (Investment Grade Audits.	960	960		7/1/2014	6/1/2032	30.00	-	379.76	58	50.00	-	408.00	62	55.00		463.00	497.00	48	On average 20 Investments Grade Audits have been undertaken annually to promote industrial energy efficiency.
1152106001 Construction of institutional biogas plants.	1,552	1,552		7/1/2014	6/1/2032	40.00	-	159.51	17	120.00	-	254.00	27	145.00		346.29	1,205.71	22	13 institutional biogas constructed to date. In 2025-2026 contracts awarded for 5 sites.
1152106100 Pilot programme on Domestic household biogas digesters (upscalling b.	3,300	3,300		7/1/2015	6/1/2032	90.00	-	588.27	39	90.00	-	965.61	64	170.00		1,084.46	2,215.54	33	207 biogas units constructed in 2023-2024, 260 in 2024-2025 and 444 in 2025-2026.
1152106300 Biofuel value chain development.	800	800		7/1/2014	6/1/2032	15.00	-	102.26	41	15.00	-	162.00	65	20.00		171.91	628.09	21	Awareness creation and baseline study on bioethanol production has been undertaken.
1152106400 Energy Efficient Charcoal Kilns Development.	700	700		7/1/2014	6/1/2032	11.00	-	36.67	18	11.00	-	185.00	93	15.00		190.03	509.97	27	To date 11 kilns have been fabricated / constructed for demonstration of efficient charcoal production.
1152107300 Sustainable Energy for All	980	350	630	1/1/2020	6/1/2032	-	126	625.94	67	-	-	511.00	55	-		511.00	468.70	52	44 counties capacity built with 16 County Energy Plans already developed under the SETA project that ended in FY 2024-2025
1152108001 Kenya Off-Grid solar access programme for underserved counties	8,365	400	7,965	7/1/2017	9/1/2028	-	965	4,399.98	53	15.00	629	5,127.00	62	276.00	828.30	5,796.84	2,568.16	69	162,604 solar home syatems and 21,200 subsidized clean cookstove distributed during the period under review.
1152111101 Kenya Green Hydrogen Project	950	950	-	7/1/2017	6/1/2032	26.00	-	57.13	23	50.00	-	107.00	43	110.00		216.21	733.79	23	Green hydrogen roadmap, guidelines and standards were developed.
1152111900 Green Climate (GCF): cooking stove Project	429	240	189	7/1/2022	12/1/2024	-	50	-	0	-	-	-	0	-	0	-	428.65	0	Project funds not accesssed, closed in 2024-2025.
1152114400 Kenya Green & Resilient Expansion of Energy - Phase II	975	0	975	7/1/2024	6/1/2029	419.691	1141	0		0	0	0		0	100.00	41.00	934.00	4	Project consultants on-boarded, ToR for gender policy review approved.
PROGRAMME 1: ADMINISTRATIVE SERVICES																			
1152108401 Monitoring and evaluation for Energy projects	2800	2800	0	7/1/2018	6/30/2030					190		190	7	540	0	730	2,070	26	Ongoing
1152108501 Refurbishment Of Kawi House	1523	1523	0	7/1/2018	6/30/2030					90		90	6	90	0	140	1,383	9	Ongoing
Total Vote	1,148,288	654,908	487,055			18,727	28,024	490,535		15,391	19,442	527,317		21,584	24,229	576,954	571,880		

Project Code & Project Title	Financing			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					REMARKS
	Total Est. Cost of Project	GoK	Foreign	Start Date	Expected Completion Date	Approved Gok Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2024	Completion status as at 30th June 2024	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2025	Completion status as at 30th June 2025	Approved GoK Budget	Approved Foreign Financed Budget	Cummulative expenditure as at 30th June 2026	Outstanding Project Cost as at 30th June 2026	Completion status as at 30th June 2026	
	Kshs Million					Kshs Million			%	Kshs Million			%	Kshs Million		Kshs Million		%	
State Department for Petroleum																			
1193000100201: Petroleum Exploration in Block T11	6,600	6,600	-	1/1/2014	7/1/2028	4,055	2,545	62	0		0		0		0		0		Project been undertaken by NOCK
1193100401 Lokichar - Lamu Crude Oil Pipeline (LLCOP)	10,000	10,000	-	7/1/2015	6/30/2028	4,047	5,953	40	20	-	350	-	350	-	300	-	696	-	Land enquiries, inspections, surveys, gazettement and resettlement plans including compensation for LLCOP corridor.
1193100404 South-Lokichar Oil Field Development	23,486	23,486	-	1/1/2011	6/30/2030	2,560	20,926	11	2,680	-	1,850	-	1,800	-	1,724	-	1,288	-	The following activities are planned for implementation: Preliminary activities on land acquisition; resettlement for Etom, Agete and Ekales oil fields; and monitoring of crude oil production and evacuation.
1193100407 Upstream Oil and Gas Exploration	14,164	14,164	-	7/1/2016	6/30/2030	8,483	5,681	60	20	-	1,285	-	1,285	-	1,251	-	1,401	-	The project entails: acquisition and analysis of geoscientific data; promotion of petroleum blocks to investors; conducting bid rounds; development of the National Petroleum Master Plan and regulations; acquisition of specialized equipment and capacity building in the oil and gas sector.
1193100301 Midstream and Downstream Petroleum Distribution	2,404	2,404	-	6/1/2015	6/30/2030	738	1,666	31	230	-	415	-	415	-	540	-	518	-	The project aims to competitively, effectively and efficiently secure security of supply for Kenya and the region.
1193100405 LPG Distribution and Infrastructure- BETA	8,200	8,200	-	7/1/2014	6/30/2030	3,301	4,899	40	-	-	100	-	100	-	100	-	100	-	Development of LPG cylinder manufacturing and beneficiary frameworks, and monitoring and evaluating their distribution.
1194100408 Clean Cooking Gas for Public Learning Institutions	3,165	3,165	-	7/1/2023	6/30/2030	777	2,388	25	-	-	100	-	100	-	240	-	250	-	Reviewing of engineering designs; developing criteria for zoning of schools; and supervision of LPG installation.
Total Vote 1193	68,019	68,019	-			23,961	44,058		2,950	-	4,100	-	4,050	-	4,155	-	4,253	-	

2.8 Pending Bills Analysis

Table 2. 8 Pending Bills Analysis

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
1.Recurrent	**95.96**	**193.85**	**267.29**	**7,455.96**	**6,865.66**	**6,954.07**
Compensation to Employees	**-**	**-**	**-**	**755.00**	**837.00**	**818.00**
Use of Goods and Services e.g utilities, domestic or foreign travel etc	13.13	120.85	267.29	1,997.96	655.66	613.07
Social Benefits eg NHIF, NSSF	-	-	-	3,798.00	4,272.00	4,309.00
Other Expenses	82.83	73.00	-	905.00	1,101.00	1,214.00
2. Development	**54,036.74**	**32,354.00**	**30,744.76**	**199,703.22**	**166,630.68**	**134,772.73**
Acquisition of non-financial assets	2,123.25	2,218.07	397.45	166,768.22	129,209.68	98,190.00
Use of Goods and Services	40.00	55.00	1,112.88	-	-	32.73
Others- Specify	26,915.49	30,080.93	29,234.43	32,935.00	37,421.00	36,550.00
Total Pending Bills	**54,132.69**	**32,547.84**	**31,012.05**	**207,159.18**	**173,496.34**	**141,726.80**
State Department for Roads						
1.Recurrent	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services e.g utilities, domestic or foreign travel etc	-	-	-	-	-	-
Social Benefits eg NHIF, NSSF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
2. Development	**-**	**-**	**-**	**166,760.00**	**128,363.00**	**98,174.00**
Acquisition of non-financial assets	-	-	-	166,760.00	128,363.00	98,174.00
Use of Goods and Services	-	-	-	-	-	-
Others- Specify	-	-	-	-	-	-
Total Pending Bills	**-**	**-**	**-**	**166,760.00**	**128,363.00**	**98,174.00**
State Department for Transport						
1.Recurrent	**29.03**	**-**	**30.75**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services e.g utilities, domestic or foreign travel etc	-	-	30.75	-	-	-

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Social Benefits eg NHIF, NSSF	-	-	-	-	-	-
Other Expenses	29.03	-	-	-	-	-
Kenya Railways	29.03	-	-	-	-	-
2. Development	**1,774.09**	**5,018.93**	**5,018.93**	**1,519.00**	**1,410.00**	**1,284.00**
Acquisition of non-financial assets	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Others- Specify	1,774.09	5,018.93	5,018.93	1,519.00	1,410.00	1,284.00
Nairobi Metropolitan Area Transport Authority	-	-	-	1,519.00	1,410.00	1,284.00
Kenya Railways	1,774.09	5,018.93	5,018.93			
Total Pending Bills	**1,803.12**	**5,018.93**	**5,049.68**	**1,519.00**	**1,410.00**	**1,284.00**
State Department for Shipping and Maritime Affairs						
1.Recurrent	**10.00**	**40.00**	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services e.g utilities, domestic or foreign travel etc	10.00	40.00				
Social Benefits eg NHIF, NSSF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
2. Development	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of non-financial assets	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Others- Specify	-	-	-	-	-	-
Total Pending Bills	**10.00**	**40.00**	**-**	**-**	**-**	**-**
State Department for Housing and Urban Development						
1.Recurrent	**0.73**	**10.51**	**129.42**	**-**	**-**	**-**
Compensation to Employees	-	-	-			
Use of Goods and Services e.g utilities, domestic or foreign travel etc	0.73	10.51	129.42			
Social Benefits eg NHIF, NSSF	-	-	-			
Other Expenses	-	-	-			

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
2. Development	**1,230.65**	**1,295.07**	**1,235.51**			
Acquisition of non-financial assets	1,230.65	1,295.07	397.45			
Use of Goods and Services	0	0	838.06			
Others- Specify	0	0	0			
Total Pending Bills	**1,231.38**	**1,305.57**	**1,364.93**			
State Department for Public Works						
1.Recurrent	**-**	**-**	**-**	**4.96**	**7.66**	**12.37**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services e.g utilities, domestic or foreign travel etc	-	-	-	4.96	7.66	12.37
Social Benefits eg NHIF, NSSF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
2. Development	**-**	**-**	**-**	**8.22**	**154.68**	**16.00**
Acquisition of non-financial assets				8.22	154.68	16
Use of Goods and Services	-	-	-	-	-	-
Others- Specify	-	-	-	-	-	-
Total Pending Bills	**-**	**-**	**-**	**13.18**	**162.34**	**28.37**
State Department for Aviation and Aerospace Development						
1.Recurrent	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services e.g utilities, domestic or foreign travel etc	-	-	-	-	-	-
Social Benefits eg NHIF, NSSF	-	-	-	-	-	-
Other Expenses						
2. Development	**-**	**-**	**-**	**-**	**-**	**7.23**
Acquisition of non-financial assets	-	-	-	-	-	
Use of Goods and Services	-	-	-	-	-	7.23
Others- Specify			-	-	-	-
Total Pending Bills	**-**	**-**	**-**	**-**	**-**	**7.23**
State Department for ICT and Digital Economy						

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
1.Recurrent	**5.20**	**43.00**	**21.22**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services e.g utilities, domestic or foreign travel etc	2.4	43	21.22	-	-	-
Social Benefits eg NHIF, NSSF	-	-	-	-	-	-
Other Expenses	2.80	-	-	-	-	-
2. Development	1,116.00	1,267.00	303.32	-	-	-
Acquisition of non-financial assets	892.6	818	0	-	-	-
Use of Goods and Services	40	0	274.82			
Others- Specify	183.4	449	28.5	0	0	0
ICTA Pending bill	0	386	0	-	-	-
Konza Pending bill	183.4	63.00	28.5	-	-	-
Total Pending Bills	**1,121.20**	**1,310.00**	**324.54**	**-**	**-**	**-**
State Department for Broadcasting and Telecommunication						
1.Recurrent	**2.00**	**27.34**	**85.90**	**7,436.00**	**6,858.00**	**6,941.00**
Compensation to Employees	-	-	-	755.00	837.00	818.00
Use of Goods and Services e.g utilities, domestic or foreign travel etc	-	27.34	85.90	1,978.00	648.00	600.00
Social Benefits eg NHIF, NSSF	-	-	-	3,798.00	4,272.00	4,309.00
Other Expenses	2.00	-	-	905.00	1,101.00	1,214.00
2. Development	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of non-financial assets	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Others- Specify	-	-	-	-	-	-
Total Pending Bills	**2.00**	**27.34**	**85.90**	**7,436.00**	**6,858.00**	**6,941.00**
State Department for Energy						
1.Recurrent	**49.00**	**73.00**	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services e.g utilities, domestic or foreign travel etc	-	-	-	-	-	-

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Social Benefits eg NHIF, NSSF	-	-	-	-	-	-
Other Expenses	49.00	73.00	-	-	-	-
GDC	49.00					
2. Development	**49,916.00**	**24,613.00**	**24,187.00**	**31,416.00**	**36,703.00**	**35,266.00**
Acquisition of non-financial assets					692.00	
Use of Goods and Services	-	-	-	-	-	
Others- Specify	24,958.00	24,613.00	24,187.00	31,416.00	36,011.00	35,266.00
KETRACO	21,057.00	24,059.00	23,834.00	-	-	-
GDC	511.00	554.00	233.00	-	-	-
REREC	2,921.00	-	-	-	-	-
NuPEA	47.00	-	120.00	-	-	-
KPLC	422.00	-	-	31,416.00	36,011.00	35,266.00
Total Pending Bills	**49,965.00**	**24,686.00**	**24,187.00**	**31,416.00**	**36,703.00**	**35,266.00**
State Department for Petroleum						
1.Recurrent	-	-	-	15.00	-	0.70
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services e.g utilities, domestic or foreign travel etc	-	-	-	15	0	0.7
Social Benefits eg NHIF, NSSF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
2. Development	**-**	**160.00**	**-**	**-**	**-**	**25.50**
Acquisition of non-financial assets	-	105	-		-	
Use of Goods and Services		55	-	-	-	25.5
Others- Specify	-	-	-	-	-	-
Total Pending Bills	**-**	**160.00**	**-**	**15.00**	**-**	**26.20**

2.9 Court Awards Analysis

Table 2. 9 Court Awards Analysis

Details of the Award	Date of Award	Amount (KSh)	Payments to date
State Department for Roads			
Nairobi ELC E005 OF 2022- Tonini Holdingss Vs Kenya Urban Roads Authority & The National Lands Commission (Interest)	02 February 2026	19.70	-
Court Award in Nairobi Milimani High Court Case No. E228 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Kisumu Boys - Mamboleo Project	10 January 2021	531.10	-
Court Award in Nairobi Milimani High Court Case No. E229 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Kisumu Boys - Mamboleo & Ahero Interchange Project	10 January 2021	1,090.80	-
Court Award in Nairobi Milimani High Court Case No. E375 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Kisumu Boys Mamboleo Project	10 January 2021	408.20	-
Court Award in Nairobi Milimani High Court Case No. E374 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Kisumu Boys - Mamboleo & Kericho Interchange Project	10 January 2021	548.80	-
Dispute Adjudication Board (DAB) ruling No. E967 of 2021: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from a dispute under Mau Summit - Kericho Project	06 April 2021	1,391.60	-
Dispute Adjudication Board (DAB) ruling No. E968 of 2021: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from a dispute under Kericho - Nyamasaria Project	06 April 2021	1,586.80	-
Court Award in Nairobi Milimani High Court Case No. E075 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Kisumu Boys - Mamboleo Project	28 July 2021	1,292.80	1,290
Dispute Adjudication Board (DAB) ruling of 2021: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from a dispute under Kisumu Airport - Kisian Road, Obote Road, Otieno Oyoo Road and Port Road Project	09 December 2021	611.40	-
Court Award DB'S Decision-No.4/5/6: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Kericho & Ahero Interchange Project	21 February 2022	200.90	-
Kenya National Highways Authority vs Aberdare Investments Ltd SUIT 486/2014 Thika Superhighway	31 July 2024	1.00	-
Court Award in the Chief Magistrates Court Kitale ELCA No. 013 of 2015: Kenya National Highways Authority Vs Socio Dairy and Farm Produce Company Ltd	17th April, 2025	11.40	-
CONSTITUTIONAL AND HUMAN RIGHTS DIVISION PETITION NO. 149 OF 2011 CONSOLIDATED WITH PETITION NO. 207 OF 2011 PARTY AND PARTY BILL OF COST	4th February 2026	1.30	-
Party and Party Bill of Costs in ENGINEERS REGISTRATION BOARD VS. JESSE WAWERU WAHOME & 105 OTHERS CIVIL APPEAL NO. 240 OF 2013	July 5, 2024,	2.10	-

Details of the Award	Date of Award	Amount (KSh)	Payments to date
Kay Construction Ltd vs Kenya Rural Roads Authority. Road: St. Mary's–Nyakahura–Muringato–Kiamara–Irima–Gitugu Road (E540/E538/D427). DISPUTE: The claim emanated from an initial claim for additional payments due to an extension of time. Upon receipt of the claim, the Authority allegedly made a "without prejudice" offer to the Claimant, which offer the Claimant accepted. The Authority allegedly later reduced the amount on the basis of an error.	28 November 2018	215.00	-
Aegis Construction Ltd vs. Kenya Rural Roads Authority Road: Kaharati–Njiris–Mairi Road (D418/D419/D417), Contract RWC 007 DISPUTE: The Claim was as a result of the Authority's failure to provide the approved clause 14 programme and for the prolonged stay on site due to delayed payments	28 July 2024	317.40	-
Nyoro Construction Co. Ltd vs. Kenya Rural Roads Authority Road: Mihuti–Kayu–Wanjere–Rwathia (E543) and Githiga–Kibuthia–Kanyenyaini (E523) Roads DISPUTE: Non-payment of certified payments in the Final Accounts under two contracts, addendum payments, costs of extended preliminaries during the extension of time, and accrued interest due to delayed payment	13 February 2025	552.10	-
Westbuild General Contractors Limited vs. Principal Secretary State Department of Infrastructure, Ministry of Transport, Infrastructure, Housing, Urban Development and Public Works Road: Lot 1 -Kyeni - Kathanjure - Karurumo Road and Lot 2 Chuka - Kaanwa - Kareni Road. DISPUTE: The Contractor (Claimant) claimed that having satisfied the conditions precedent for the contract commenced the implementation of the project. The Contractor alleged that the Employer (Respondent) through the Supervisory Body (KeRRA) has breached the contract by frustrating the implementation process leading to premature termination of the contract.	29 July 2022	560.20	-
SBI Holdings (AG) Limited vs. Kenya Rural Roads Authority Road: Oinamoi - Kapluk - Barwesa Road (RWC 372) DISPUTE: Non-payment of outstanding Interim Payment Certificate (IPC) amounts.	22 October 2021	693.00	-
Associated Construction Co. Ltd vs KeRRA Road: Todonyang -Lokitaung - Kalokol road DISPUTE: The Claimant made a claim against the Authority for breach of the contract due to failure to pay outstanding IPC amounts, which breach allegedly occasioned the Contractor's losses	08 May 2025	8,906.20	-

Details of the Award	Date of Award	Amount (KSh)	Payments to date
KeRRA vs. Parbat Siyani Construction & Elite Earthmovers (JV) Limited Roads: Kilgoris - Shartuka - Soita - Murkan - Emurua Dikirr road project (RWC 488) Olochapesei - Kabolencho -Mugondo and Mugondo - Dikirr roads (RWC 489) Mulot - Sogoo - Tendet Saplet & Sogoo Ololunga roads (RWC 491) DISPUTE: Allegations that it experienced disruption in the execution of the road works under the projects as a result of inclement weather and delays as a result of government measures during the COVID-19 Pandemic	18/03/2025	2,486.40	-
Total Vote - Roads		**21,428**	**1,290**
State Department for Transport			
In the Matter of Arbitration Between: Veevee Enterprises Limited and Ministry of Transport & Infrastructure/Kenya Railways Corporation (KR) - Arbitration Alleged failure to pay contract sum for the construction and completion of relocation units and safety for RAP Project at Kibera and Mukuru, Nairobi by the Ministry of Transport and Kenya Railways.	24th March 2021	253.29	124.59
HCCOMMMARB/E033/2026 - Parbat Siyani Construction Limited V Ministry of Transport & Infrastructure & Another Parbat Siyani Construction Limited was the contractor engaged under a construction contract dated 13th September 2013 for the Relocation Units and Safety Infrastructure for the RAP in Kibera & Mukuru. A dispute was referred to Arch. Sylvia M. Kasanga, FCIArb, appointed Sole Arbitrator by consent.	24th April 2026	2,714.50	0
Litigation arising from the demolition of properties along the Meter Gauge Railway (MGR) corridorThe State Department for Transport, in collaboration with Kenya Railways, is overseeing litigation arising from demolitions carried out during the railway rehabilitation programme. Twenty-eight (28) suits have been filed against Kenya Railways, of which eighteen (18) have been concluded and ten (10) remain pending before various courts.		2,402.77	71.54
HC PET No. E001 of 2025 Bernard Ndung'u & 142 Others Vs. Kenya Railways Corporation & 7 Others KR/L/D/5/67 "C" The Petitioners filed the suit seeking for declarations for violations of their constitutional and human rights as well as damages following the occurrence of washaways along the Kenya - Uganda railway line inside the Kijabe/Kinare forest.	30th April, 2026	7.15	0
KITALE ELC PET. No. 7 of 2022 Rajnikant Devchand Shah & 4 Others Vs. Kenya Railways Corporation KR/L/D/5/784 The Plaintiff instituted the proceedings alleging that they are the registered owners of Kitale Municipality Block 4/197, 4/198, 4/199, 4/200, 4/201 & 4/202. Plaintiff sought to be declared as the rightful owners of the parcels and for general damages for losses incurred as a result of demolitions undertaken by an interministerial task force.	29th April, 2026	138.52	0
NGONG ELC No. E063 of 2022 Eunice Mahungu & another Vs. Kenya Railways Corporation KR/L/D/5/587 The case arose out of the construction of the SGR project which the Plaintiff alleged that the construction caused extensive damage to water pipes resulting in closure of their business, sewer discharge and suspension of school. They sought for general and special damages from the Corporation.	4th February, 2026	6.17	0

Details of the Award	Date of Award	Amount (KSh)	Payments to date
Mombasa Civil Appeal No. E045 of 2025 Kahia Transporters Ltd & Another Vs Dopp Investments Ltd, KRC and 6 Others Mombasa ELC No. 39 of 2019 Dopp Investment Ltd Vs. Kenya Railways Corporation & NLC & Chief Land Registrar KRC/BLS/MD/3/403 Plaintiff took to court seeking for payment of KSh. 667,903,887 as compensation for acquisition of a parcel of land by NLC on behalf of KRC.	19th December, 2024	667.9	0
Nairobi ELCJR Pet No. E009 of 2023 Republic Ex-Parte Khodiyar Limited Vs. Kenya Railways Corporation & NLC KR/L/D/5/639 The suit arose out the compulsory acquisition of a parcel of land for purposes of the construction of the SGR project. The Plaintiff sought to be awarded compensation following the acquisition of their property.	25th May, 2025	79	0
Nakuru HCCC No. E020 of 2020 Nakel Investment Ltd Vs. Kenya Railways Corporation KR/L/B-3/5/705 The plaintiff sought for orders of permanent injunctions, special damages as a result of demolitions that were undertaken in Nakuru by an Inter-Ministerial Task force along the MGR line.	23rd December, 2024	. 84.35	0
Nakuru HCCC No. E021 of 2020 Falcon Services Limited Vs. Kenya Railways Corporation Ltd KR/L/B-3/5/704 The plaintiff sought for orders of permanent injunctions, special damages as a result of demolitions that were undertaken in Nakuru by an Inter-Ministerial Task force along the MGR line.	23rd December, 2024	312.09	0
Kisumu ELC JR No. E002 of 2025 Amina Achieng & Tilapia Beach Vs. Kenya Railways & Others KR/L/D/5/441 The Petitioners instituted the claim following demolitions on KSM/MUN/BLK 3/181. They sought for an award of general damages for losses incurred.	24th February, 2022	76.87	0
Kitale ELC Pet. No. 7 of 2021 Portsmouth Holdings Ltd Vs. Kenya Railways Corporation KR/L/D/5/309 Plaintiff sued the Corporation alleging ownership of LR No. 2116/414 as well as damages and interest. The Corporations contention was that the property was reserved for railways operations in Kitale Railway station and was fraudulently/illegally acquired.	25th June, 2025	57	0
In the matter of Arbitration Between Parbat Siyani Construction and Ministry of Transport and Infrastructure and Kenya Railways Corporation KR/L/D/5/605 A claim for 4.6B for delayed payments, interest on unpaid claims and VAT arising from the contract for construction of unit for the implementation of the Relocation Action Plan Project in Kibera and Mukuru Slums.	15th March, 2026	2,714.50	0
Nairobi CMCC No. 4169 of 2007 Sospeter Kamau Githendu Vs. Kenya Railways Corporation KR/CS/CEM/11/351 The dispute arose out of a sale of LR No. 209/9534 South B. The Plaintiff allegged to have fully purchased the property from the corporation. Howevor, the Corporation disputed that the plaintiff had not fully paid the purchase price and proceeded to hand the property over to a thrid party. Plaintiff sued for refund of the purchase price as well as general damages.	24th May, 2019	3.53	2.16
Kisumu ELC No. E036 of 2021 Katangi developers limited Vs Kenya Railways Corporation KR/L/B-3/5/719 The plaintiff sued the Corporation seeking to have the court compel KR to compulsorily acquire a property that belonged to the Plaintiff was occupied by the Corporation.	26th September, 2024	22.93	0
Kitale ELC No. 16 of 2021 Apec Holdings Ltd vs KRC & Anor KR/L/D/5/517 A permanent injunction to restrain the defendant from laying claim whatsoever over L.R No. 2116/415. The Corporation contended that the land falls within the property reserved for railways operations in Kitale Railway Station and was fraudulently acquired.	18th June, 2025	2	0

Details of the Award	Date of Award	Amount (KSh)	Payments to date
Total Vote - Transport		**9,458**	**198.29**
State Department for Housing and Urban Development			
Arbitration between Karen infrastructure limited vs the PS, State Deartment for Housing and Urban Development on breach of contract.	4th February 2026	113.39	
Arbitration between Nyoro Construction Company and the PS, State Deartment for Housing and Urban Development on breach of contract.	16-Oct-23	173.89	-
Total Vote - Housing		**287.28**	**-**
State Department for Public Works			
Associated Construction Co. (K) Ltd, Construction of Ndau Sea Wall	04/11/2024	322.99	0.00
Nancy Wairimu Kirundi & Another Vs The Hon. Attoney General & Another.	11/06/2019	2.83	2.83
Dimken (K) Ltd Vs The Principal Secretary State Department For Public Works (West Park Project)	06/03/2023	2.72	2.72
Dimken (K) Ltd Vs the Principal Secretary State Department for Public Works (Karen Project)	29/7/2024	0.69	0.69
Ecjr Bo. E120 Of 2002 Highpoint Agencies Ltd Vs Principal Secretary Ministry Of Transport, Infrastructure, Public Works And Urban Development.	04/11/2024	6.41	6.41
Muranga Pmcc No.292 Of 2012 John Maina Kimondi – Vs – Daniel Njagi Nyaga and The Hon. Attoney General	22/08/2020	1.76	1.76
Ongata Works Ltd and The Principal Secretary State Department For Public Works	28/11/2022	177.60	177.60
GSU Base Camp, Ruiru Phase VI	12/10/2021	11.83	11.83
M/S Kenneth Wyne Mutuma		0.11	0.11
M/S Kenneth Wyne Mutuma	19/5/2019	0.01	0.01
M/S Kenneth Wyne Mutuma	19/5/2019	0.18	0.18
M/S Kenneth Wyne Mutuma	19/5/2019	0.02	0.02
M/S High point agencies NYS College Gilgil 14th G respondent fee	21/7/2020	0.56	0.56
M/S High point agencies NYS College Gilgil	21/7/2020	3.12	3.12
M/S High point agencies NYS College Gilgil	21/7/2020	2.72	2.72
Nairobi HCW.P Item No. D59/ CO/LMU 1001 JOB NO. 9781A. Associated Construction Co ltd Vs Ministry of Transport (State Department of Public Works)	03/09/2024	322.89	322.89
Nairobi ELRC Petition No 550 Of 2013 James Nyanginye & Others Vs The Hon Attorney General (Damasius Musya Malinda)	30/11/2021	1657.09	0.71
CMCC 195 of 2006 Mombasa Stephen Njoroge Kungu Vs- Orion Investment & Attorney General	8/10/2021	3.34	2.23
Kakamega cmcc no.286 of 2017 Benson Ambutsi Anungo –vs- justus Kepha, Cs Ministry of Public Works and Housing and The Hon Attoney General	31/05/2022	1.66	1.66
Nairobi HCCC NO. 59 of 2016 Kabaito Contractors –vs- Ministry Of Transport, Infrastructure, Housing And Urban Development and Public Works & Kenya National Highways Authority	12/09/2022	104.78	104.78
CMCC 547 of 1996 – Joanes Oliewo Odhach	17/08/2001	0.40	0.40
PMCC 71 of 2007 (Kitui) – Kilembi Mutambaa	16/04/2009	0.42	0.42
CMCC 3269 of 2008 (Milimani) – Mary Nyambura Wachira	12/07/2012	2.11	2.11
CMCC 1619 of 2003 – Nancy Wairimu Kirundi	24/01/2012	3.52	3.52
PMCC 292 of 2012 (Murang'a) – John Maina Kimondo	22/08/2014	1.76	1.76

Details of the Award	Date of Award	Amount (KSh)	Payments to date
ELRC 550 of 2013 (Nairobi) – James Nyanginye & Others Vs AG (Damasius Musya Malinda)	04/02/2015	0.71	0.71
CMCC 1174 of 2009 (Machakos) – Moses Sammy Mwangi	06/07/2017	0.91	0.91
CMCC 286 of 2017 (Kakamega) – Benson Ambutsi Anungo	11/01/2019	1.66	1.66
CMCC 3019 0f 1997 (Mombasa) - Osman Salim Madei	18/11/2022	0.36	0.36
Total Vote -Public Works		2635.16	654.68
State Department for Aviation and Aerospace Development			
ELRCPET No. E.181 of 2024 - The case concerns the non-renewal of Martyne Lurther Lunani's contract as Director of Aircraft Accident Investigation	30th April 2025	3	0
Total Vote -Aviation		**3.00**	**-**
State Department for ICT and Digital Economy			
Magdalene M. Njomba & 3 Others vs ICTA	20th November, 2023	46	
Compensation for motor vehicle accident.	15th March 2026	3.1	
Total Vote - ICT		**49.1**	
State Department for Broadcasting and Telecommunication			
Optima sports management International VS KBC	Thursday, 6 Feb 2020	43.52	5
Rev Benedict kiambi Gitonga Vs KBC	Thursday, 4 May 2023	3.82	-
Joseph Kigunda vs KBC	Tuesday, 10 Dec 2019	3.38	-
Charles Kasisi and 10 others Vs KBC	Wednesday, 11 Nov 2020	39.81	18
Ann muthomi kibiru Vs Citibank and KBC	Thursday, 24 July 2025	1.41	-
Total Vote - Broadcasting		**91.95**	**23**
State Department for Energy			
GDC			
Lantech Africa Limited v GDC – Arbitration / Civil Appeal No. E637 of 2024. Arbitral award: USD 18,206,548.72 plus USD 379,317.90 (total USD 18,585,866.62), exclusive of interest and costs; interest stated at 14% p.a.; stay orders are still in place preventing execution; GDC is pursuing an appeal to the supreme court.	12-Nov-19	2,405.94	0
Dennis Anyoka & Co. Advocates v GDC (Misc. Application No. E275 of 2025). Advocate–Client Bill of Costs struck out with costs to GDC. Costs are to be set off against sums due under the SLA, but the quantum is not stated.	27-Nov-25	0.5	0
Benjamin Mbugua v GDC (ELRC Cause No. E005 of 2024). The decretal sum and Ksh 300,000 in costs were settled.	30-Apr-26	2.69	2.06
Total		**2,409.13**	**2.06**
NUPEA			
ELRC MISC APPLICATION NO.239 OF 2025-ENG ELVIS NJENGA KIMANI VS NUCLEAR POWER AND ENERGY AGENCY	13th May 2026	17.05	0
Total		**17.05**	**0**
KETRACO			
NAKURU ELC PETITION NO. E002 OF 2022 ROSE EMMA MUTHONI VS KETRACO	16-Jun-22	13.59	2.5
NAIROBI HIGH COURT MISCELLENOUS APPLICATION NO E445 OF 2019, INSTALACIONES INABENSA SA vs KETRACO	30-Jul-19	8,752.40	0

Details of the Award	Date of Award	Amount (KSh)	Payments to date
Nakuru ELC 3 OF 2022 Patrick Mwangi Muchuku Vs Ketraco	30-Jun-23	14.5	8
Malindi Elc Petition No. 9 Of 2021 Said Buya Mbaraka & 8 Others Vs Ketraco, Nlc & County Govt. of Tana River	14-Mar-23	171.39	102.86
Nairobi High Court Civil Appeal No. E445 Of 2021 Ketraco Vs Ecobank Kenya Limited, Kabew Kenya Limited & Saraubh Dev	01-Mar-24	17.85	5.57
Kajiado Succession Cause E009 Of 2020 In The Estate Of Simel Ole Maten Minik Alias Simel Ole Mataen	02-Feb-23	14.12	0
Nairobi Arbitration Between Egmf And Ketraco - Refund of Arbitration Costs	06-May-24	2.81	0
Naivasha Cmcc No. 23 Of 2019 Joseph Kamau Wagaki (Minor Suing Thru' Hannah Wagaki Muriuki) Vs Ketraco	20-Jun-24	1.22	0
Epra Dispute Between John Ojwando Okech And Ketraco	26-Jun-25	0.03	0
Kajiado Elc Misc E003 Of 2024 Nyandoro & Co Advocates Vs Ketraco	20-Mar-25	0.72	0.5
Nyahururu Cmcc Elc No. 324 Of 2018 Ketraco Vs Margaret Njeri Kimani & 29 Others	25-Jun-25	0.11	0
Naivasha Elclc No. 67 Of 2024 (Formerlynakuru Elc No. E01 Of 2021) Benson Kinyua Mwangi Vs Ketraco Limited	29-Jan-25	23	0
Kisii Civil Appeal No. E028 Of 2022, Ketraco Vs Esther Moraa Onsongo & Esther Gesare Onsongo	02-Apr-25	0.23	0
Nairobi Arbitration Between Egmf And Ketraco - Arbitral Award	18-Nov-24	6.52	0
Ogembo Civil Case No. 45 Of 2019 Yunes Kwamboka Mugige (Suing As The Administratix Of Samwel Mogire Orwoba) - Vs Ketraco	03-Apr-25	0.16	0
Civil Appeal No. Nyr. 185 Of 2018: Ephantus Mugambi & 4 Others Vs. Kenya Electricity Transmission Co. Ltd(Ketraco)	07-Feb-25	0.69	0
Land Aquisition Tribunal No Trlap/E094/2025: Lakeview Panorama Limited Vs Ketraco	20-Nov-25	28.71	0
Nyeri Ca No. 184 Of 2018 Silas Kirai Jackson Vs Ketraco	24-Aug-23	0.25	0
Nairobi Hccc No. 433 Of 2018 (Consolidated With Hc Com E279 Of 2020) Enterprise Generale Malta Forrest S.A.S Vs Ketraco	17-Apr-26	250	0
Malindi Elc Petition No. 10 Of 2021 Ali Hero Buya & Others (Suing On Behalf Of Ndera Community) Vs Nlc, Chief Land Registrar, Ida Sa Godana Ranch, Ketraco, Kurwitu Ventures, Ag & County Of Tana River	02-Mar-26	25	0
Epra Dispute John Alal Orare Vs Ketraco	08-Jun-26	0.29	0
Epra Complaint By John Waweru Nyagah Against Ketraco	18-Mar-26	1.2	0
Kilungu Mcelc No. E1 Of 2020 Young And Old Movers Housing Co-Op Society Ltd Vs Ketraco	12-Mar-26	0.73	0
Nakuru Court Of Appeal Civil Appeal No. E169 Of 2025: Kenya Electricity Transmission Limited Vs Rose Emma Muthoni Njoroge	01-Jul-25	30	0
Malindi Elc No. 15 Of 2023, Philip Chilumo Mbaru Vs Ketraco & Nlc	08-Mar-24	0.94	0
Total		**9,356.46**	**119.43**
KPLC			
AEE POWER S.A vs KENYA POWER LIGHTING COMPANY PLC	30-Dec-25	1,357.80	823.24
Total Vote - Energy		**13,140.44**	**952.68**
GRAND TOTAL		**47,086.80**	**2,466.27**

CHAPTER THREE
MEDIUM TERM PRIORITIES AND FINANCIAL PLAN (MTEF 2027/28-2029/30)

This chapter sets out the Sector's forward-looking agenda defining which programmes receive priority funding, what they aim to achieve, and how success will be measured over the next three fiscal years.

3.0 Prioritization of programme and Sub-Programmes

The section provides for the Sector's portfolio interventions based on a criteria to maximize impact, ensure value for money, and align with the strategic objectives. The prioritization of the initiatives is based on: Strategic alignment with the sector vision, MTP IV and BETA; evidence of past performance and cost-effectiveness; fiscal space; cross sectoral linkages and benefits; and stakeholder demands and risk considerations.

3.1 Programmes and Objectives

Each of the programmes approved for MTEF funding is listed below, with a concise statement of its primary aim and its contribution to the Sector's strategic goals

Table 3. 1 Programmes and Objectives

NO.	PROGRAMME	OBJECTIVE	STRATEGIC CONTRIBUTION
	State Department for Roads		
1	Road Transport	To provide seamless connectivity for sustainable socio-economic development.	Facilitates trade, improves agricultural productivity, creates jobs, and attracts investment, while also serving as a critical enabler of regional integration through key transport corridors.
	State Department For Transport		
1	General Administration, Planning and Support Services	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe reliable and sustainable transport services.	Ensures effective coordination, planning and implementation of Government programmes and projects as well as strengthening institutional capacity, ensuring prudent use of resources, fostering accountability and transparency.
2	Road Transport Safety and Regulation	To develop, review and implement road transport policies Laws and regulations for efficient, reliable, safe and sustainable road transport system.	Supports multi-agency road safety coordination and decision-making, empowering county governments to regulate local transport modes, reducing road crashes and fatalities.

NO.	PROGRAMME	OBJECTIVE	STRATEGIC CONTRIBUTION
3	Marine Transport	To develop, review and implement marine transport policies Laws and regulations, for efficient, reliable, safe and sustainable marine transport system.	Ports serve as gateways to international markets, reducing transport costs, trade facilitation for Kenya and landlocked neighbours, enhances Kenya's competitiveness within the region. Inland waterways offer cost-effective, low-emission transport alternatives for bulk goods and supports cross-border trade.
4	Rail Transport	To develop, review and implement rail transport policies Laws and regulations for efficient, reliable, safe and sustainable rail transport system.	Provides cost-effective bulk and mass commuter transport, supports regional trade, eases road congestion and improves turnaround times, it supports climate goals and green logistics due to its lower emissions than road transport.
	State Department for Shipping and Maritime Affairs		
1	Shipping and Maritime Affairs	To develop a safe, secure, efficient, and sustainable maritime sector that drives national development, facilitates trade, safeguards marine resources, and strengthens competitiveness in the Blue Economy.	Contributes to economic growth; Enhance Security, and environmental sustainability; Creates employment; Improve trade competitiveness; Blue Economy development; and Increase international cooperation and global integration.
	State Department for Housing and Urban Development		
1	Housing Development and Human Settlement	To facilitate the production of decent, safe and affordable housing and enhanced estates management services.	Increase access to decent, safe and affordable housing; Job Creation; and Improved standards of living.
2	Urban and Metropolitan Development	To improve infrastructure development, connectivity and accessibility, safety and security within urban areas and Metropolitan Regions.	Improved urban accessibility Improved living standards in urban areas.
3	General Administration, Planning and Support Services	To provide efficient and effective support services for sustainable housing and urban development.	Improved service delivery in the Housing subsector for efficient, reliable, safe and sustainable housing and urban development.
	State Department for Public Works		
1	Public Buildings	To develop and maintain cost-effective public buildings which are environment friendly and sustainable.	Provides safe, functional, and sustainable spaces for public service delivery, promotes green building practices, reduces maintenance and operational costs, and contributes to climate change mitigation and national development goals.

NO.	PROGRAMME	OBJECTIVE	STRATEGIC CONTRIBUTION
2	Ocean, Rivers & Lakes Ecosystem Infrastructure	To protect land and property from sea wave action, flooding and erosion and enhance accessibility into and out of waters; and enhance communication between human settlements and in areas of difficult terrain.	Safeguards lives, livelihoods, and investments from natural hazards, supports blue economy initiatives, facilitates trade, tourism, and transport, and enhances resilience of communities to climate-related risks.
3	General Administration, Planning and Support Services	To develop the capacity, enhance efficiency and promote effective service delivery.	Strengthens institutional capacity, ensures prudent use of resources, fosters accountability and transparency, and enables effective coordination and implementation of government programmes and projects.
4	Regulation and Development of the Construction Industry	To regulate the construction industry, enhance research in building materials and technologies; develop and manage building standards and codes.	Promotes quality, safety, and innovation in construction, encourages adoption of affordable and sustainable building technologies, improves competitiveness of the construction sector, and ensures compliance with national and international standards.
	State Department for Aviation and Aerospace Development		
1	Aviation and Aerospace Development	To provide safe, secure, efficient and sustainable aviation and aerospace services.	Enhancing Kenya's global connectivity, trade competitiveness, and tourism growth through the development of efficient, safe, and sustainable air transport and aerospace systems. It further positions the country as Africa's hub for aviation and space technology innovation, fostering industrial growth, skills development, and broad socio-economic transformation.
	State Department for ICT and the Digital Economy		
1	General Administration Planning and Support Services	To formulate, review and implement appropriate policies, legal and institutional frameworks.	Improves governance and efficiency in ICT sector service delivery.
2	ICT Infrastructure Development	To develop a robust ICT infrastructure.	Enhances access to ICT infrastructure products and services.
3	E-Government and Digital Economy Development	To enhance access to government services and realization of the digital economy.	Improves access to government services, digital skilling and supports IT research and innovation.
4	ICT Security and Data Protection Services	To Promote safe cyberspace and data protection.	Secures the cyberspace and enhances data privacy.
	State Department for Broadcasting and Telecommunication		

NO.	PROGRAMME	OBJECTIVE	STRATEGIC CONTRIBUTION
1	General Administration, Planning and Support Services	To formulate, review, and implement appropriate Broadcasting and Telecommunication policies, institutional and legal frameworks.	Enhanced efficiency in Public Service delivery; Good governance.
2	Information and Communication Services	To collect, collate, and disseminate credible information to promote a competitive knowledge-based economy, and develop, regulate, and enforce standards governing media practitioners and enterprises.	Well-informed citizenry on Government priorities, projects, and programmes; Access to reliable and affordable information.
3	Mass Media Skills Development	To improve requisite mass media skills	Youth empowerment in the creative economy; Economic development through promotion of local content.
	State Department For Energy		
1	Administration Planning and Support Services	To improve legal, policy and Institutional regulatory framework	Enhance sector coordination and management
2	Power Generation	To enhance exploitation of energy resources;	Expand power generation capacity to facilitate power supply.
3	Power Transmission/Distribution	To ensure uninterrupted access to clean, reliable, and competitive availability of energy services	Expand the electricity access rate through grid and off grid solutions.
4	Alternative Energy Technologies	To enhance environmental conservation	Develop environmentally friendly energy technologies
	State Department for Petroleum		
1	Exploration and Distribution of Oil and Gas	To enhance commercialization of oil and gas discoveries and manage security of supply of petroleum products.	Transform the economy through national investment in oil and gas, and provide a conducive business environment by ensuring sufficient stock of quality petroleum products at affordable prices.

3.2 Programmes Matrices (Outcomes, Outputs and KPIs)

Table 3. 2 Programme/ Sub-Programme, Outcomes, Outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
STATE DEPARTMENT FOR ROADS									
Name of Programme: Road Transport									
Programme Outcome: Improved road network for effective and efficient mobility									
S. P1.1 Construction of Roads and Bridges	KeNHA, KURA &KeRRA	Roads	Kms constructed	663.13	786	733	989	979	1,062
	KeNHA, KURA & KeRRA	Bridges	No. of bridges constructed	20	2	11	5	7	9
	KURA	Bus Rapid Transport (BRT) along Outering Road, Nairobi.	BRT Kms Constructed	-	-	-	6	4	2
SP1. 2 Rehabilitation of Roads and Bridges	KeNHA& KeRRA	Roads & Bridges	Kms of roads rehabilitated	210	38.76	160	60	69	80
SP1. 3 Maintenance of Roads and Bridges	KeNHA, KURA & KeRRA	Roads and Bridges	Kms Maintained under Periodic	480	176.15	420	384.56	470.47	567.56
			Kms Maintained under Routine	28,327.00	31,105.56	25,690	33,470.70	34,081.48	34,785.42
	KeNHA & KURA	Roads	Kms maintained under PBC	10,075	10,925.11	10,153	10,423.72	10,580.47	10,768.56
	KeRRA	Roads	Kms Maintained under Road 2000 Programme	120.4	120.6	180	140	150	165
	KURA	Nairobi Intelligent Transportation System (ITS)	No. of ITS signalized Junctions Maintained	-	-	20	20	20	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			No. of junctions under ITS phase I	-	-	5	20	-	-
			No. of junctions under ITS Phase II	-	-	-	10	40	10
			No. of junctions under ITS Phase III	-	-	25	75	25	-
	KRB	Annual Public Road Programme (APRP)	Annual Report	1	1	1	1	1	1
S.P 1.4 General Administration, Planning and Support Services	KIHBT	Road construction skills	No. of Plant operators trained	1,930	1,163	1,850	1,250	1,270	1,290
			No. of Contractors Trained	1,300	1,156	1,500	1,165	1,175	1,185
			No. of technicians/ Artisan Trained	2,120	2,273	2,550	2,275	2,330	2,375
	Materials Research & Testing Division	Research Undertaken	No. of research Report	3	3	3	3	3	3
		Construction materials tests	No. of materials tests reports	4	4	4	4	4	4
	EBK	Engineer's profession regulations	No. of Engineering Training Curricula Developed	6	7	6	7	7	7
			No. of Graduate Engineers Interned	250	171	300	198	698	1,091
			No. of engineering programmes recognized	10	10	5	5	6	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			No. of professional engineers registered	800	93	1,000	850	900	950
			No. of engineers licensed	2,450	2,948	2,650	3,000	3,050	3,100
	KETRB	Engineering technologists and technicians' Regulation services	No. of Engineering Technologists Registered	400	408	600	400	500	600
			No. of Engineering Technicians Registered	450	879	600	450	600	700
			No. of professional Engineering Technologists licensed	400	309	550	400	500	600
			No. of certified Engineering Technicians licensed	300	284	450	300	400	500
			No. of Engineering Technology Curricula certified	12	23	12	12	15	15
SP1. 5 Design of Roads and Bridges	KeNHA, KURA & KeRRA	Road & Bridge Designs	Kms of roads designed	1,009	1,472.07	2,790	3,793.40	4,248.08	4,845.70
	KeNHA &KURA		No. of Bridges designed	13	12	17	15	18	27
STATE DEPARTMENT FOR TRANSPORT									
Programme 1: General Administration, Planning and Support Services									
Programme Outcome: Efficient Service Delivery									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
SP 1.1: General Administration, Planning and Support services	General Administration and Support Units	Policies, Studies, Plans, Standards and Guidelines	No. of Transport Policies developed	1	1	-	1	-	-
			No. of Transport Plans developed	1	0	-	1	-	-
			No. of Transport studies developed	2	0	-	1	-	-
		Integrated Transport System	% of Transport Data Repository Centre operationalized	50	0	50	100	-	-
			% of Integrated Transport System Dashboard developed	50	50	90	100	-	-
		Integrated Automated Fare Collection System (IAFCS)	% of IAFCS Developed	10	10	40	100	-	-
			% of IAFCS programme office operationalized	-	-	20	50	100	-
		Transport Accidents Investigations services	No. of Staff Recruited	-	-	19	-	18	-
			% completion of transport accident database	-	-	-	-	100	-
	LAPSSET Corridor Development Authority (LCDA)	LAPSSET Corridor Planning and Coordination Services	% Completion of the LAPSSET Corridor Master Plan	-	-	13	100	-	-
			No. of LAPSSET Corridor Development Plans	2	2	-	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			No. of LAPSSET Corridor Planning and Coordination Reports	12	12	12	12	12	12
			Kms of Corridor Land Secured and Beaconed	350	47	410	680	838	1000
			No. of LAPSSET Corridor Development Strategies developed	2	2	2	2	2	2
			Kms of Access roads constructed within Lamu Special Economic Zones	40	40	40	75	100	150
			No. of Students Enrolled Under the LAPSSET Presidential Youth Scholarship Programme	-	-	100	150	200	300
	Nairobi Metropolitan Area Transport Authority (NaMATA)	Nairobi Metropolitan Area Transport Coordination services	% Construction of Bus Rapid Transport (BRT) Line 2 and Associated Facilities	80	59	-	-	-	-
			% Completion of Clean BRT Core Line 3	-	-	10	30	70	100
			% Completion of Phase I design for	-	-	85	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			Bus Rapid Transit (BRT) Line 4						
			% Completion of Electrification study for BRT Line 2	-	-	-	100	-	-
			Kms of Walkways and Pavements constructed	-	20	5	15	15	15
			% Completion of Sustainable Urban Mobility Plan	-	-	40	80	100	-
Programme 2: Rail Transport									
Programme Outcome: Reduced Cost of Transport and Traffic Congestion									
SP 2.1: Rail Transport	Directorate of Rail	Rail Transport Bills and Regulations	Railway Bill	1	-	1	-	-	-
			No. of Rail Transport Regulations developed	-	-	-	2	-	-
		Rail Transport Strategies and Standards	No of Rail Strategies developed	-	-	-	1	1	1
			No. of railway standards developed	-	-	-	1	1	1
		Rail Transport Agreements	No. of Rail Transport Agreements	3	3	1	1	1	1
	Kenya Railways Corporation (KRC)	Rail Transport infrastructure	% of Nairobi Railway City preparatory works	80	80	100	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			Phase IA constructed						
			% of Metre Gauge Railway (MGR) line rehabilitated 854Km Longonot-Malaba Phase 1;	100	100	-	-	-	-
			No. of MGR Locomotives rehabilitated	4	2	2	-	-	-
			No. of MGR Locomotives remanufactured	-	-	8	12	8	-
			% completion of railway stations at Changamwe East and West constructed	100	86	100	-	-	-
			% of Mombasa MGR Station – Miritini MGR Station Link rehabilitated	100	89	100	-	-	-
			% of Riruta – Lenana – Ngong Railway Line constructed	50	41	50	100	-	-
			% of Voi -Taveta MGR line Rehabilitated	30	30	50	100	-	-
			No. SGR passenger	2	0	3	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			locomotives acquired						
			No. SGR Locomotive Wheelsets acquired	150	167	186	-	-	-
			% of MGR line 465Km Longonot-Malaba Phase II part II rehabilitated	-	-	40	100	-	-
			% of SGR Phase 2B and 2C preparatory works completed	-	10	60	100	-	-
			% of SGR Phase 2B and 2C constructed	20	0	15	35	50	50
			% of RTI Infrastructure upgraded	-	-	40	100	-	-
			% of Logistics Hub in Athi River constructed	-	-	15	75	100	-
			% of Nairobi Commuter Line 5 upgraded	-	-	15	35	65	100
			% preparatory of Kenya Urban Mobility Improvement Project completed	-	-	35	65	100	-
			% Ongata Rongai and Ngong Station SGR	-	-	40	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			access roads constructed						
		Rail Transport services	No. of passangers moved by rail	-	5,912,623	6,811,985	6,910,521	7,113,535	7,326,699
			Tonnage moved by Rail	-	8,907,562	10,605,890	10,796,391	11,178,243	11,541,966
Programme 3: Marine Transport									
Programme Outcome: Efficient, Secure and Safe Marine Transport									
SP 3.1: Marine Transport	Shipping and Maritime Department, and Kenya Ports Authority (KPA)	Maritime Transport Bills and Regulations	Ports and Inland Waterways Legislation developed	-	-	-	1	-	-
		Maritime Transport Agreeements	No. of Maritime Transport Agreements signed	2	2	2	2	2	2
			Mombasa Port and Northern Corridor Community Charter reviewed	-	-	1	-	-	-
		Maritime Transport Plans, Strategies and Studies	No. of frameworks /strategies developed	-	-	-	1	1	1
			% Feasibility study for development of the L. Turkana maritime infrastructure completed	-	-	-	50	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
		Maritime Transport Infrastructure	% of Berth 1 of Dongo Kundu SEZ constructed	40	9.7	41.9	95.6	100	-
			% of Berth No.19B constructed	60	44.1	93.8	100	-	-
			% of new KPA headquarters constructed	7.5	0	15	40	70	100
			No. of ferries acquired	1	0	2	0	1	0
			% of berths 7-10 of Mombasa Port rehabilitated	-	-	50	100	-	-
			% of Kipevu Road expanded	-	-	100	-	-	-
			No. of feeder ports developed on L. Victoria	-	-	1	1	-	-
		Maritime Transport Services	Tonnage of Cargo throughput handled by Port of Mombasa (Mn)	44.4	48.3	51.7	57.6	62.7	68.2
			Container traffic (Mn TEUs)		2.25	2.33	2.52	2.79	3.06
Programme 4: Road Transport Safety and Regulation									
Programme Outcome: Efficient and Safe Road Transport Services									
SP 5.1: Road Transport, Safety and Regulations	Road Transport Department	Road Transport Policies, Bills, Plans, Standards and Regulations	% Implementation of the e-Mobility Policy:	20	20	40	57	65	70
			NaMATA Executive Order 2017 reviewed	-	-	-	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			e-Mobility Bill Developed	-	-	-	1	-	-
			Traffic Act, Cap 403 reviewed	1	0	-	1	-	-
			No. of Road Transport Regulations developed	1	4	2	1	1	1
			No. of Road Transport Regulations reviewed	2	0	4	1	1	1
			No. of Road Transport Standards developed	1	0	1	1	-	-
		Road Transport Agreements	No. of MoUs/ Agreements developed	1	1	2	1	1	-
	National Transport Safety Authority	Road Transport Safety Services	No. of road safety campaigns conducted	23	23	25	27	30	33
			No. of Road Safety Audits	20	35	25	30	33	35
			% Automation of Driver (Theory)Testing	80	80	100	-	-	
			No. of automated and upgradedmotor vehicle inspection centres	2	0	2	2	2	1
			No. of New Automated Motor Vehicle Inspection	2	0	1	2	2	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			Centres established						
			No. of Regional Offices upgraded	5	5	5	2	2	-
			% of applications for Commercial Service Vehicle Inspection processed	-	-	100	100	100	100
			% of applications for Public Service Vehicle Inspection processed	-	-	100	100	100	100
			% of applications for Smart Driving License processed	-	-	100	100	100	100
			No. of new automated Driver Testing Units (DTU) Centres established	-	-	1	2	2	1
			No. of road safety research reports/studies	-	-	2	2	2	2
			No. of NTSA service points at Huduma Centres operationalized	-	-	9	6	6	6
STATE DEPARTMENT FOR SHIPPING AND MARITIME AFFAIRS									
Programme: Shipping and Maritime Affairs									
Programme Outcome: Increase in share of the Maritime Sector's contributions to the GDP									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
SP 1.1: Administrative, Planning and Support Services	Headquarters	International Conventions domesticated	No. of regulations domesticated	1	0	2	2	4	2
		Policy and Legal Framework developed	No. of bills drafted/developed	1	2	2	2	2	2
			No. of Maritime regulations developed	3	0	2	1	4	2
			No. of signed MOUs	4	6	4	5	5	4
			% completion of the National Maritime Security Strategy development	-	-	100	-	-	-
			National Maritime Security Strategy operationalized	-	-	-	1	-	-
			Maritime Investment Policy developed	-	-	-	1	-	-
			% of Maritime Investment Policy Operationalized	-	-	-	50	-	-
			National Maritime Transport Policy Developed	-	-	-	1	-	-
			Maritime Education and Training Policy Developed	-	-	-	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
		Exclusive Economic Zone (EEZ) Research	No. of Research/reports	1	0	1	1	1	1
		Integrated Coastal Zone Management Plan (ICZM) Developed/implement	% of ICZM developed	-	-	20	50	100	
			No. of Reports prepared on usage of Integrated Coastal Zone Management Plan	-	-	1	1	1	1
		Collaboration and Partnerships	No. of reports on International and Regional meetings on maritime and shipping affairs; and IMO Campaign forums Conducted	7	5	9	7	9	7
SP 1:2 Shipping Affairs	Kenya National Shipping Line/GCA	Cargo Capacity	No. of Twenty foot Equivalent Units shipped (TEUs) under Liner shipping services	500	64	3,500	3500	3600	3700
			No. of Twenty foot Equivalent Units (TEUs) Transshipped	-	-	14,850	14,850	15,000	15,200
			No. of TEUs Cleared (Sea Cargo)	300	9	350	350	380	400
			Metric Tonnes Cleared (Air cargo)	15	83	150	200	250	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			No. of Vessels Chartered	1	0	3	4	4	4
			No. of vessels Procured	-	-	-	-	2	0
			No. of Shipping service level agreements and MOU signed (shipping, Transshipment, logistics and ship Agency)	5	0	5	3	3	4
			No. of appointed Agents in the new and existing ports of call.	-	-	5	5	8	10
			No. of vessels handled (Under Ship Agency Business line)	-	-	5	15	25	35
	Headquarters	Oil bunkering implemented/operationalized across all designated ports	Bunkering Framework developed	-	-	1	-	-	-
			No. of Reports on Monitoring the implementation of Oil Bunkering framework	-	-	1	1	1	1
S.P 1.3 Maritime Affairs	Headquarters	Lake Turkana maritime Transport and Investment Project implemented	% of Lake Turkana maritime Investment Project developed	10	5	15	65	100	-
	BMA/KMA/KNSL	Vijana Baharia Programme Implemented	No. of seafarers Trained	5,000	4,520	4,610	5,640	10,000	12,000
			No. of seafarers recruited	3,700	3,390	4,200	5,000	5,700	6,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			No. of sea time opportunities secured	2,000	0	2,500	3,000	4,000	5,000
			% of approved recruitment and placement agencies audited	100	100	100	100	100	100
	Bandari Maritime Academy	Maritime Skills development	No. of training curricula developed	3	5	3	3	12	10
			No. of curricula converted to competency-based curriculum	1	1	1	1	5	5
			No. of ToT workshops undertaken	1	1	1	1	2	2
			No. of Learning Guides Developed	3	3	3	3	3	2
			No. of Training Manuals Developed	1	1	1	1	2	2
		Human Resource Capacity	No. of staff recruited	10	2	78	49	20	33
		Survival training and certification centre constructed	% completion of Survival Training and certification Centre constructed	15	21	25	60	100	-
	Kenya Maritime Authority	Maritime Safety and security Services	% of Kenyan registered ships inspected	100	100	100	100	100	100
			No. of persons trained on	280	122	500	500	500	500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			maritime search and rescue						
			No. of Port facilities audited	10	6	10	10	10	10
			Small vessel inspections conducted	3,500	1,190	4,000	4,500	5,000	6,000
		Ship Surveys and Certification Services	No. of agreements on ship inspections	12	16	16	20	24	24
			% of eligible ships calling Kenyan ports inspected	100	100	100	100	100	100
			% of approved seafarer's medical practitioners audited	100	100	100	100	100	100
			Safety of Life at sea (SOLAS) verified Gross Mass (VGM) requirement audits	15	21	21	21	21	21
		Maritime services	Database on Seafarers Developed	1	1	-	-	-	-
			% level of Database on Seafarers	100	100	100	100	100	100
			No. of seafarers issued with Seafarers Identity Document (SID)	3,000	0	3,500	4,000	6,000	6,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
		MOUs with Ship owners on employment of seafarers developed	No. of MOUs with Ship owners on employment of seafarers	-	-	2	2	2	2
		Research on maritime decarbonization undertaken	No. of Research Reports on decarbonization, vertical integration and competitiveness of maritime industry	2	2	2	2	2	2
		International Ship Register Established	Kenyan International Ship Register (KENSHIP)	1	0	1	-	-	-
STATE FOR HOUSING AND URBAN DEVELOPMENT									
Programme 1: Housing Development and Human Settlement									
Outcome: By 2030, at least 500,000 affordable, social, institutional, and student housing units delivered, with an average of 80% occupancy and improved estate management									
Sub-Programme 1.1: Housing Development	Civil Servants Housing Scheme	Mortgage Disbursed to Civil Servants	No. of civil servants accessing mortgages	200	245	200	250	250	300
	Housing Department	Compliance with Treaties and convections on Human settlement	% compliances to international conventions	100	100	100	100	100	100
		Low-cost housing development skills	No. of Constituency Appropriate B uilding Material T Echnologies (ABMT) centers established	5	-	5	10	15	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			No. of new trainees on ABMT	4,000	300	5,000	2,770	4,380	6,500
			Number of rural housing projects implemented ABMT	-	-	50	150	500	1,000
Sub-Programme 1.2: Estate Management	Estate Department	Government pool houses refurbished	No. of government pool houses refurbished	500	626	500	750	750	750
		Residential Houses Asbestos roofs replacement	No. of residential units with asbestos roofs replaced	-	-	100	100	100	100
		Residential Houses titled	No. of Parcels of land with residential Houses tilted	-	-	50	100	100	100
Sub-Programme 1.3: Delivery of affordable and Social housing units	Housing Dept, Civil Servants Housing Scheme, Slum Upgrading Dept, Affordable Housing Board	Affordable housing units	% completion of construction of 217,654 units	30	23	38	55	75	100
			% completion of construction of 75,059 units	-	-	20	25	30	40
		Institutional housing units	% completion of construction of 23,672 Police units	20	14	40	60	100	-
			% completion of construction of 96,233 police units	-	-	15	45	60	80
			% completion of construction of 10,095 Kenya	15	16	45	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			Defense Forces (KDF) units						
			% completion of construction of 31,592 students hostel units	15	9	45	80	100	-
			% completion of construction of 50,908 students hostel units	-	-	15	45	85	100
		Social Housing units	% completion of construction of 80,909 social units	25	23	40	60	80	90
			% completion of construction of 39,091 social units	-	-	15	20	30	50
		physical and social infrastructure	No. of markets constructed	185	45	176	180	156	145
			No. of floodlights installed	50	39	100	100	150	200
			No. of classrooms constructed	35	168	45	100	40	50
			No. of multipurpose halls constructed in schools	1	1	11	3	6	8
			No. of Dormitories constructed	3	3	12	8	9	10
			Kms of access road constructed	15	1	40	14	14	14

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			No. of social halls constructed	2	2	16	4	8	8
			No. of health centres constructed	1	2	17	4	4	6
			No. foot bridges constructed	2	2	7	3	2	2
			No. of Bus parks constructed	-	-	1	3	3	3
		Home ownership	No. of potential home owners registered on Boma Yangu	598,800	436,141	450,000	500,000	550,000	600,000
			% uptake of completed units	90	94	90	90	90	90
		Housing sales Revenue collected	Amount of revenue raised (Ksh Millions)	15,250	212	5,000	10,000	15,000	20,000
		National Housing Policy	Revised National Housing Policy	-	-	-	-	1	-
		National Slum Upgrading and prevention Bill	National Slum Upgrading and prevention Act	1	-	-	1	-	-
		Slum upgrading interventions	No. of Local Physical Development and Land Use Plans (LPDP)	20	25	5	20	-	-
			Km of access roads constructed	30	45	10	10	-	-
			No. of youth engaged in Labour Intensive Community Works	4,000	4,200	4,000	2,000	1,000	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
	Nairobi Rivers Commision	Nairobi River Regeneration	Kms of trunk sewer constructed	10	6	10	10	15	10
			No. of motorized bridges constructed	2	2	5	12	12	12
			No. of non-motorized bridges constructed	2	2	7	10	12	13
			Kms of pedestrian walk ways/ cyclist lanes constructed	5	1	10	15	15	10
			No. of community centres constructed	1	1	3	5	6	5
			No. of linear markets constructed	1	1	1	-	-	-
			No. of street lights installed	-	-	-	500	500	500
			Kms of river training done	10	6	10	8	-	-
			% completion of Construction works	10	10	10	40	70	100
			Kms of Dandora dumpsite rehabilitated	1	1	1	-	-	-
			No km of riparian land recovered	20	54	37	20	15	15
Programme 2: Urban and Metropolitan Development.									
Outcome: By 2030, 79 municipalities with strengthened governance; improved and sustainable urban infrastructure contributing to 30% reduction in urban service gaps									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
Sub-Programme 2.1: Metropolitan Development	Metropolitant Department	3 Metropolitan Areas Physical and Land Use Development Plans	No. of Physical and Land Use Development Plans prepared	-	-	-	1	1	1
	KUSP II	Urban institutions capacity Building	No. of urban institutions capacity Built	-	-	-	79		
		Urban Institutions Strengthen	Urban Areas and Cities Act (UACA) Regulations prepared	1	-	1	-	-	-
			National Urban Development Policy reviewed	1	-	1	-	-	-
			No. of Counties receiving Urban Institutional Grants (UIG)	45	45	45	45	-	-
			No. of Municipalities receiving Urban Development Grants (UDG)	79	65	79	79	2	-
		Urban Infrastructure	Km. of drainage systems built or rehabilitated	-	-	20	40	20	-
			Km. of non-motorized transport infrastructure constructed or rehabilitated	-	-	40	50	30	-
			No. of streetlights (solar) installed	-	-	500	1,500	500	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			No. of public open/green urban spaces constructed or rehabilitated	-	-	4	3	1	-
			Km. of county urban roads constructed or rehabilitated	-	-	60	50	30	-
			No. of Markets constructed	-	-	5	4	3	-
Sub Pogramme 2.3 Urban Governance, Management & resilience	KISRIP	Informal Settlement Upgraded	No. of Settlement Plans developed	3	-	3	-	-	-
			Kms of access roads upgraded to Bitumen standards	2	-	1	2	-	-
			No. of Settlements surveyed/Resurveyed	-	-	-	3	-	-
			% completion of school (JSS) at Prison Kiwandani in Kilifi	-	-	50	100	-	-
			% completion of 3 Community resource centres	-	-	50	100	-	-
	Building Climate Resilience for the Urban Poor (BCRUP)	Climate risk and vulnerability maps	No. of Resilient Poor Urban Areas mapped	10	-	20	20	15	10
			No. of Urban Poor Residents equipped with climate resilient adaptive capacity	-	-	100	500	500	500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
		Urban Infrastructure	No. of neighbourhoods with green public spaces rehabilitated	-	-	20	20	15	10
	Urban Governance, Management and resilience	Urban resilience Infrastructure and services	No. of Drainage Master plans prepared	-	-	-	-	8	10
			No of kms of stormwater	-	-	-	-	20	10
			No. of Comprehensive climate-resilient diagnostic reports prepared	-	-	-	-	10	10
			No. of Urban Areas with integrated urban data and innovation system	-	-	-	-	5	5
Programme 3: General Administration, Planning and Support Services									
Outcome: By 2030, 100% compliance with M&E reporting									
Sub - Programme General Administration, Planning and Support Services	CPPMD	Monitoring and evaluation reports	No. of M&E reports produced annually	4	4	4	4	4	4
STATE DEPARTMENT FOR PUBLIC WORKS									
Programme 1: Public Buildings									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
Programme Outcome: Improved working and living conditions in government buildings									
SP 1.1: Development and Maintenance of Government Buildings	Architectural, Electrical, Structural, Quantity Survey, Mechanical, Design and Fire Departments	Public buildings Management Services	% of public buildings supervised upon requests	-	-	100	100	100	100
			No. of public buildings documented for maintenance and rehabilitation	153	361	-	-	-	-
			%. of buildings documented for maintenance and rehabilitation upon requests	100	100	-	-	-	-
			% of designs and documentation reviewed for projects of national strategic importance upon requests	100	100	100	100	100	100
			% of projects of national strategic importance issued with completion certificates	100	100	100	100	100	100
			% of refurbishment works done on Works Building	-	-	10	7	7	10
			% level of equipping County Works Offices with essential furniture, ICT and	3	5	6	10	20	28

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			functional facilities						
			Number of public building projects incorporating defined biophilic design principles	-	-	1	2	3	4
			No. of government retrofitted (solarized) with energy-efficient technologies	-	-	-	3	10	15
		Lightening protection services	No. of constituencies with lightening protection masts constructed and sites protected against lightrning strikes	-	-	-	5	10	20
		Fire Risk Management Services	No. of fire safety audits and risk assessments reports	-	-	30	30	30	30
			No. of Fire drills and trainings conducted	-	-	20	20	20	20
			No. of fire safety audits conducted in public buildings	-	-	400	700	1000	1200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			No. of fire investigation reports	50	10	-	-	-	-
SP 1.2: Public Office Accommodation	Public Office Accommodation	Lease Management Services	No. of audits and inspections public office accommodation	-	-	8	10	10	10
			% of leases processed for MDACs	100	100	100	100	100	100
			%. of resolved disputes	-	-	100	100	100	100
			No. of market and rental rate surveys conducted	-	-	8	8	8	10
SP 1.3: Design and Creative Services	Directorate of Design	Artification Services	No. of public buildings and infrastructure enhanced with art	-	-	5	42	150	300
			No. of new artforms mainstreamed	-	-	3	3	3	3
			No. of grassroot design studios (Ubunifu centers) established	-	-	-	-	5	42
Programme 2: Oceans, Rivers and Lakes Ecosystem Infrastructure									
Programme Outcome: Protection of human and property from flooding and improvement of communications in human settlements									
SP 2.1: Coastline Infrastructure Development	Structural Department	Seawalls	Metres of sea wall constructed	-	-	285	828	800	900
		Jetties	No. of jetties constructed	-	-	1	2	2	2
		Breakwaters	Metres of breakwaters rehabilitated	-	-	-	31	41	33

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
SP 2.2: Pedestrian Access	Structural Department	Footbridges	No. of footbridges constructed	8	10	58	55	41	42
			No. of footbridges maintained	-	-	2	6	8	2
SP 2.3: Rivers and lakes protection works	Structural Department	River and Lake Protection Infrastructure	Meters of riverbanks protected	-	-	10	24	30	30
Programme 3: General Administration, Planning and Support Services									
Programme Outcome: Efficient and effective delivery of service delivery									
SP 3.1: Administrative & Support Services	Administration,Architectural, Electrical, Structural, Quantity Survey, Mechanical, Design and Fire Departments	Legal and Institutional Frameworks	No. of Policies developed and/reviewed	2	2	3	3	1	-
			No. of Draft Bills	1	1	-	-	-	-
			No. of Acts reviewed	-	-	2	2	1	-
			No. of regulations developed and/reviewed	2	1	1	2	1	1
			No. of Guidelines	1	1	2	3	4	4
		Building Specifications	No. of mechanical specifications reviewed	-	-	-	9	8	8
			No. of electrical specifications reviewed	-	-	-	9	8	8
			No. of fire specifications reviewed	-	-	-	5	5	-
		Cost Handbook	No. of Cost Handbook reviews	-	-	2	2	2	2
PROGRAMME 4: Regulation and Development of Construction Industry									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
Programme Outcome: Regulated construction industry with effective building standards, innovative materials and sustainable technologies for safe and quality infrastructure									
SP 4.1: Regulation of construction industry	National Construction Authority	Quality assurance in the construction industry	No. of contractors registered	9000	11,216	11,400	8,000	8,400	8,736
			No. of practicing licenses renewed	23000	22,635	23,000	20,000	21,000	22,050
			No. of skilled construction workers and site supervisors accredited	36500	26,283	30,800	24,000	25,200	26,460
			%. of construction projects registered	100	97%	100	100	100	100
			No. of construction sites inspected	31500	28,788	30,000	30,000	31,200	32,448
		Capacity in the Construction Industry	No. of training programmes for contractors conducted	15	17	15	17	17	17
			No. of training/sensitization programmes for construction workers and site supervisors	45	47	47	47	48	48
			No of stakeholders' sensitization forums on construction best practices	20	13	15	10	15	20
		National Building Code Compliance	No of stakeholders' sensitization forums on	20	7	15	10	15	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			construction best practices						
		Centre for Construction Industry Development (CCID)	% of CCID Phase I completed	20	20	20	25	30	35
	Board of Registration of Architects and Quantity Surveyors (BORAQS)	Architects and Quantity Surveyors regulation services	No. of practising licenses renewed	3,310	2,811	3,480	3,660	3,860	3900
			No. of new Architects and Quantity Surveyors registered	160	204	170	180	200	220
	National Construction Appeals Board (NCAB)	Construction disputes arbitration services	% of reported disputes resolved	100	33.33	100	100	100	100
SP 4.2: Building Research Services	Kenya Building Research Centre	Building materials value chain	No. of research reports on building materials and technologies	1	4	2	2	2	3
			No. of building materials prototypes adopted for application	1	1	1	1	1	1
			No. of artisans and/or SMES trained	-	-	-	100	150	180
			No. of patents acquired for prototypes developed	-	-	-	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
		Green Building Agenda	No. of built environment practitioners trained on green building concepts	200	0	200	200	350	400
SP 4.3: Development and Management of Building Standards	National Building Inspectorate	Technical audit of buildings	No. of buildings inspected and audited	1500	603	400	600	700	750
			No. of safety tests carried out	60	300	200	250	300	350
			No. of buildings safety response frameworks operationalized	2	2	2	2	2	2
		Technical support to MDACs	No. of Counties with technical staff trained on enhanced building safety assessment and testing	12	0	-	6	12	15
		Integrated e-buildings permitting, approvals and management System	% of planned system development milestones completed on schedule	-	-	5	3	10	15
STATE DEPARTMENT FOR AVIATION AND AEROSPACE DEVELOPMENT									
Programme: Aviation and Aerospace Development									
Outcome: Safe, Secure and Efficient Aviation and Aerospace									
Sub – Programme 1: Air Transport Services	**Air Transport Department**	Bilateral Air Services Agreements (BASAs)	No. of new BASAs signed	2	3	2	2	2	2
			No. of BASAs Reviewed	6	10	6	6	6	6
			No. of BASAs ratified	2	1	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			% of BASA records digitized	0	0	0	50	100	-
		National Airstrip Development Policy	% completion of the policy	20	70	100	100	-	-
		Sustainable aviation Fuel (SAF) Policy	% completion of the policy developed	-	-	10	80	100	-
		Civil Aviation Masterplan	% completion of the masterplan	-	-	10	80	100	-
		Aviation Safety and Security audits	No. of audits reports	4	3	4	4	4	4
		Freight approval services	% of freight schedules processed	100	100	100	100	100	100
			% Completion of digitalization of schedules	-	-	-	30	100	-
Sub-Programme 2: Air accidents and incidents investigations	**Air Accidents Investigations Directorate**	Civil Aviation Bill establishing AAID	% completion	80	65	90	100	100	100
		Revised Procedure Manual	% completion	100	80	100	-	-	-
		Aircraft Accidents Investigation Services	% of Preliminary reports produced of accidents within 14 days	100	100	100	100	100	100
			No. of final investigation reports	2	5	5	5	5	5
			% of Interim statements of all investigations released within 12 months of occurrence	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			No. of MOUs signed on accidents investigations	2	1	-	-	-	-
			No. of investigators trained	2	-	2	2	2	2
			ICAO Effective Implementation (EI) score for Kenya (%)	42	42	51	60	70	80
			% level of Upgrading aircraft accident investigation Equipment	13	13	51	100	-	-
Sub-Programme 3: Space Transportation and Satellite Services	**Space Transportation and Satellite Services Department**	Aerospace Policy	% Completion of Policy	-	-	-	10	70	100
		National Aerospace Master Plan	% completion of aerospace master plan	-	-	-	-	50	100
	Kenya Civil Aviation Authority	Aviation safety and security services	% Level of compliance with ICAO safety Requirements (ICAO Universal Safety Oversight Audit Program)	82	75	85	85	90	92
			Level of % compliance with ICAO Security Requirements (ICAO Universal	93	98	94	94	95	96

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			Security Audit Program)						
		Air NavigitionServices	% Level of availability of Air Navigation Services	98	98	98	98	99	99
	EASA	Skilled Manpower for Aviation Industry	No, of Student enrolment in aviation and other related courses	3,492	3,345	3,597	3,705	3,816	4,020
	Kenya Airports Authority	Airports and Airstrips infrastructure	% Completion of construction of a new 10 million capacity terminal building (PTB) at JKIA	10	-	10	40	50	100
			% Completion of soil stabilization at Moi International Airport (MIA) civil works	30	82	100	100	-	-
			% completion of runway rehabilitation at Wilson Airport	30	46	100	100	-	-
			% completion of construction of a new terminal at Migori Airstrip	50	32	50	100	-	-
			% completion construction of a new terminal at Kitale Airstrip	10	0	50	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			% completion of runway rehabilitation at Kabunde Airstrip	80	80	5	45	100	-
			% completion of Kakamega Airstrip	30	70	70	100		
			% completion of Eldas Airstrip	10	0	10	20	100	
			% completion of Modogashe Airstrip	10	0	10	20	100	
			% completion of Rhamu Airstrip	20	0	20	20	100	
			% completion of Lafey Airstrip	10	0	10	20	100	
SP 4: General Administration, Planning, and Support Services	Administration	Office spaces refurbished in third floor of Transcom house	% Completion of refurbishment	100	86	100	-	-	-
			No. of Policies developed	1	1	1	2	1	1
STATE DEPARTMENT ICT AND THE DIGITAL ECONOMY									
Programme 1: General Administration, Planning and Support Services									
Programme Outcome: Well Regulated ICT Industry and Efficient Public Service Delivery									
SP 1.1: General Administration, Planning and Support Services	Headquarters Administration,	Policies and Bills	No. of Policies developed	5	2	9	3	3	1
			No. of Bills drafted	2	2	1	1	1	-
		Regulations and Administrative Guidelines	% completion of Regulations and Administrative Guidelines on Technopolis	-	-	50	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			Development and Management						
Programme 2: ICT Infrastructure Development									
Programme Outcome: Improved ICT Infrastructure and Services									
SP 2.1: ICT Infrastructure and Connectivity	Digital Infrastructure Directorate, ICTA	Last Mile Internet Connectivity	No. of sites maintained.	850	850	850	1,250	1,250	1,250
			No. of public institutions provided with internet connectivity	1,500	1,792	7,100	6,500	10,000	11,000
		Government Common Core Network (GCCN) services	% of MDACs connected	22	2	100	100	100	100
		Internet capacity	Bandwidth (Gigabytes Per Second-Gbps)	100	20	80	100	100	100
			acquisition of redundant internet capacity (100 Gbps)	100	0	100	100	100	100
		Fibre Optic Infrastructure	Km. of fibre optic cable installed	2,000	8,107	3,893	6,500	13,500	13,000
			% uptime of NOFBI internet	100	85	100	100	100	100
			No. of cross-border points connected with internet	-	-	2	2	4	-
		Public Wi-Fi		6,170	1,729	3,400	300	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			No. of Public Wi-Fi hotspots						
		Data Centre and Cloud Services	% operationalization of Naivasha Data Centre	-	-	5	10	75	100
		ICT Standards and Guidelines	No. of Standards reviewed	-	-	4	4	-	-
			No. of Guidelines developed	-	-	3	1	1	1
			% enforcement of ICT standards in Public Sector	-	-	-	100	100	100
		One Government Network	Number of OGN Sites provided with Backup power	-	-	16	18	70	71
	Technopolis Development Authority	Infrastructure facilities and services	% completion of Konza conference facilities	80	80	90	100	-	-
			% completion of the Hotel Block	10	10	20	50	100	-
			% capacity utilization of the Konza Data Center	90	90	90	90	90	90
			% uptime of Data Centre and the disaster recovery Center	100	100	100	100	100	100
			No. of MDACs onboarded on Konza National Data Center (KNDC) Cloud Platform	-	-	168	218	268	318

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			No. of private sector clients onboarded on Konza Data Center	-	-	48	63	103	153
			% expansion of the Data Centre cloud	-	-	10	100	-	
			% completion of Konza bulk water supply infrastructure	-	-	50	100	-	-
			% completion of Technopolis Smart Industrial Park:	-	-	15	25	45	60
SP 2.2: ICT Technical Support Services	Digital Infrastructure	ICT Field Services	No. of ICT staff deployed to Field Offices	-	-	18	65	65	147
			No. of field offices operationalized	-	-	-	57	57	347
Programme 3: E-Government and Digital Economy Development									
Programme Outcome: Well Regulated ICT Industry and Efficient Public Service Delivery									
SP 3.1 Data Management and Digitalization of Services	ICT Authority	Government Emails and Websites	No. of public sector employees issued Government E-Mails	-	-	55,000	15,000	133,000	133,000
			% of MDACs issued with go.ke Domains	-	-	100	100	100	100
		Digital Government Services	% acquisition of Integrated Government	-	-	10	60	100	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			Resource Platform (IGRP)						
			% completion of Enterprise Resource Planning (ERP) System for MDACs	70	0	100	-	-	-
			% implementation of EDMS	40	0	100	-	-	-
			% of Government Services automated	-	-	-	20	50	100
			No. of government records digitized	1,500,000	0	-	-	1,000,000	2,000,000
	Digital Governance and Data Governance	Government Enterprise Architecture (GEA)	% of MDACs' GEA approved	-	-	100	100	100	100
			% acquisition of Government Applications Programming Interface (API) management platform	-	-	-	100	100	100
			% rollout of API management platform to MDACs	-	-	-	100	100	100
			% implementation of National Data Repository (data Lakehouse)	-	-	-	30	60	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			% implementation of GEA repository, governance and monitoring software	-	-	-	35	70	100
		Digital Public Infrastructure	Digital Public Infrastructure (DPI) Register	-	-	1	-	-	-
			% completion of the DPI Protocol	-	-	100	-	-	-
			% of MDACs on adopting DPI Protocol	-	-	-	100	100	100
		Open Data Services	Open Data Portal	-	-	-	1	-	-
			No. of MDACs publishing data on the Open Data Portal	-	-	-	20	50	100
	Digital Economy and Emerging Technologies Directorate	ICT Software Services	Software inventory	-	-	-	1	1	1
			% of ICT software marketed	-	-	-	100	100	100
			No. of ICT officers trained on open-source ICT software	-	-	-	200	300	200
			% of ICT software developers trained	-	-	-	30	40	70

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
SP 3.2 Digital Skilling and ICT Investments	Digital Economy and Emerging Technologies, Digital Infrastructure Directorate,	Digital skilling and digital jobs	No. of youth trained on Business Process Outsourcing (BPO)/IT Enabled Services (ITES) skills	200,000	132,633	200,000	300,000	310,000	400,000
	Technopolis Development Authority ICT Authority.		No. of youth linked to BPO/ITES jobs	10,000	22,554	10,000	60,000	65,000	70,000
			No. of ICT interns deployed under the Presidential Digital Talent Programme	400	400	400	400	500	500
		Digital Learning Services	No. of digital devices to Junior Secondary Schools	-	-	5,000	8,000	2,400	-
			No. of Virtual Desktop Infrastructure (VDIs) distributed to digital hubs and TVET institutions	-	-	6,000	4,000	2,000	-
			No. of digital hubs established	98	3	95	-	-	-
			No. of digital hubs connected to internet	-	-	152	100	504	-
			No. of digital hubs equipped	450	49	152	504	504	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
	Technopolis Development Authority	Konza Technopolis Marketing services	No. of parcels of land allocated under Phase 1	-	-	80	20	20	27
SP 3.3 Emerging Technologies, Research and Innovation	Kenya Advanced Institute of Science and Technology (Kenya-AIST), TDA	Training Services, Research and Innovation	No. of faculty staff recruited	-	-	-	20	30	26
			No. of students admitted	-	-	-	64	228	288
			No. of Academic partnerships signed	-	-	6	7	7	7
			No. of Industry partnerships in research and innovation signed	-	-	-	8	8	8
			No. of Research Papers Published	-	-	-	-	64	228
			% establishment of the Endowment Fund	-	-	80	100	-	-
			No of non-academic staff recruited.	-	-	8	11	5	-
	Digital Economy and Emerging Technologies Directorate, ICT Authority	Digital innovation	No. of innovators incubated, trained, and mentored	200	1,369	250	100	250	260
		Emerging Technologies and Software Ecosystem	No. of AI Research centers and Innovation hubs established	-	-	1	1	1	-
			National Software and AI Summit hosted	-	-	1	1	1	1
Programme 4: ICT Security and Data Protection Services									
Programme Outcome: Secure and resilient cyberspace and enhanced data privacy									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
SP 4.1: Cyberspace Management	ICT Security Directorate,	ICT Security Audits	No. of ICT Systems Security Audits conducted in MDACs	20	5	10	8	10	10
			Annual Cyber Risk Assessment	-	-	1	1	1	1
			% acquisition of Integrated IT Audit Management System	-	-	100	-	-	-
			No. of System audit tools acquired	-	-	3	2	2	-
		Cybersecurity Capacity.	No. of ICT officers trained on Cyber Security and Audit Control	-	-	300	300	200	200
			No. of public awareness fora on Cyber Security	-	-	4	4	4	4
			Annual cybergame conducted	-	-	-	1	1	1
			No. of government officers sensitized on cyber hygiene	-	-	-	600	1,500	2,000
			Annual cyber hackathon conducted	-	-	-	1	1	1
		ICT Security licensing	No. of Extended Detection and Response (XDR) Licences deployed in	-	-	5,000	3,000	10,000	5,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			MDACs' endpoints						
			% acquisition of Cyberthreat intelligence (CTI) platform	-	-	-	100	-	-
		Cybersecurity Simulation Lab	% completion of the Cybersecurity Simulation Lab	-	-	30	100	-	-
		ICT Systems Audit and Control	ICT Systems Audit and Control Framework	-	-	1	-	-	-
			% of MDACs Implementing the Systems Audit and Control Framework	-	-	-	20	60	100
			% completion of the National ICT Risk Register	-	-	-	30	60	100
SP 4.2: Data Protection Services	Office of the Data Protection Commissioner (ODPC)	Registration and Training Services	No. of Data Controllers and Processors registered	20,000	12,855	20,000	25,000	35,000	50,000
			No. of Data Controllers and Data Processors trained	4,000	5,512	12,000	15,000	18,000	40,000
			No. of public and private sector officers trained	200	7,780	5,000	5,000	5,500	8,000
		Audits and Inspections	No. of data controllers and	80	209	160	160	350	500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			Processors Audited						
			No. of data controllers and Processors Inspected	-	-	500	500	650	1,000
		Data Protection Management and Advocacy Services	% of Data Protection Impacts Assessments (DPIA) reports reviewed	100	100	100	100	100	100
			No. of sectorial Guidelines on data protection developed and issued	13	11	10	7	10	10
			% of Data Protection advisories issued upon request	100	100	100	100	100	100
			No. of public awareness campaigns	15	18	22	23	40	60
		Complaints resolution, Investigations, and Enforcement	% of data breach complaints resolved within 90 days	100	100	100	100	100	100
			No. of Suo-moto Investigations	50	38	20	20	80	100
			% of Enforcement Notices	100	100	100	100	100	100
		Research and Quality Assurance	No. of data protection research publications	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			% of institutions issued with data protection Quality assurance certificates	100	-	100	100	100	100
		Data Protection Regional Offices	No. of Regional Offices established	2	-	2	-	2	2
			No. of Data Protection Huduma Desks operationalized	-	-	5	5	15	20
			% completion of the Data Protection Center	-	-	5	7	60	100
		International Collaborations	No. of Collaboration Agreements signed	5	5	5	3	5	5
STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATION									
Programme 1: General Administration, Planning and Support Services									
Outcome: A well-regulated Broadcasting and Telecommunication Industry									
S.P. 1.1 General Administration, Planning and Support Services	Ministry Headquarters and SAGAs	Policies, Legal and Institutional frameworks	No. of policies developed	3	2	2	2	2	2
			No. of legal frameworks developed	1	-	2	1	1	1
			No. of institutional frameworks developed	2	3	2	1	1	1
		Communication Research	No. of Research Papers	1	-	1	1	1	1
Programme 2: Information and Communication Services									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
Outcome: Well-informed citizenry									
S.P. 2.1: News and Information Services	Department of Information	Public news and information services	Daily News and Information Briefs	250	250	250	250	250	250
			Weekly News and Information Briefs	52	52	52	52	52	52
			No. of TV news items	4,200	4,200	4,500	4,500	4,700	4,900
			No. of print news items	22,000	38,642	26,500	26,500	26,500	27,000
			No. of publication editions produced	28	28	28	56	56	56
			No. of success stories on BETA documented	-	-	1,000	1,000	1,000	1,000
		Mass media services	% of modernization of equipment	60	45	60	75	100	-
			No. of Kenya News Agency offices renovated	15	5	10	20	22	14
			No. of Information officers trained	50	-	50	60	36	-
			% of News Information System (NIS) developed	-	-	30	70	100	-
	Department of Public Communications	Government Media Services	No. of Information Education Communication (IEC) materials.	250	334	400	400	400	450

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			No of Media Monitoring reports	4	4	4	4	4	4
			Monthly monitoring reports on Government websites	12	12	12	12	12	12
			Quarterly monitoring reports of government websites produced	4	4	4	4	4	4
			No. of digital Media Campaigns	5	11	5	5	5	5
			No. of print and electronic media campaigns conducted	5	9	-	5	5	5
	Government Advertising Agency	Government Advertisement Services	Weekly MyGov pull out editions	50	50	50	50	50	50
			Quarterly compliance reports	4	4	4	4	4	4
	Kenya Broadcasting Corporation	Public Broadcasting Services	No. of public broadcasting services hours	2,190	2,897	2,190	2,200	2,220	2,230
			No. of Studio Mashinani established	2	2	-	8	8	-
			No. of Audio-Visual Productions	-	-	-	220	220	220

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
	National Communication Centre	National Communication Programmes Coordination enhanced	Centralized digital platform	-	-	-	1	-	-
			Stakeholder engagement strategy				1	-	-
			No. of communication and information officers trained	-	-	100	250	300	300
			Standardized operational guidelines	-	-	1	-	-	-
			Guidelines for integrating communication plans	-	-	-	1	-	-
			Media engagement strategy	-	-	-	1	-	-
S.P2.2 Brand Kenya Initiative	Kenya Yearbook Editorial Board	Kenya Yearbook publications	Annual Editions of the Kenya Yearbook published	1	1	1	1	1	1
			No. of editions of BETA Sector-based editions published	1	1	4	4	4	4
			No. of Agenda Kenya Newspaper Editions published	4	50	8	50	50	50
			No. of digital info bytes bulletins published	-	-	-	50	50	50
			Cabinet series published	-	-	-	-	1	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
S.P2.3 ICT and Media Regulatory Services	Media Council of Kenya	Media Regulation Services	No. of Media Standards developed	8	4	8	8	8	8
			No. of on-job journalists trained	3,200	7,080	3,300	3,500	3,600	3,700
			% of disputes reported and resolved	100	62	100	100	100	100
			No. of Digital Content production Centers (media hubs) established	4	1	-	-	-	-
			Quarterly reports on Media compliance with Journalists' code of conduct produced	4	4	4	4	4	4
			No. of journalists accredited	9,000	9,523	9,100	9,200	9,300	9,300
			No. of interns enrolled under the Media Council Internship Programme	400	350	400	400	400	400
S'P2.4 Telecommunications and postal services	Directorate of Telecommunications and Postal Services	Telecommunications and Postal Services	Technical study on the establishment of the National Addressing System undertaken	-	-	-	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			Quarterly monitoring and evaluation of telecommunications infrastructure and services	-	-	-	4	4	4
			No. of Postal and telecommunication officers' capacity built	-	-	-	-	25	25
			No. of communication masts constructed and installed	-	-	-	5	5	5
Programme 3: Mass Media Skills Development									
Outcome: Enhanced talent pool in ICT and Mass Media Skills									
S.P. 3.1 Mass Media Skills Development	Kenya Institute of Mass Communication	Mass Media services	No. of media practitioners trained	906	531	914	924	1,004	1,094
			No. of training curricula reviewed	4	6	3	3	3	3
			%Modernization of KIMC Film center	10	18	10	50	100	
			%Completion of KIMC Eldoret Campus	-	-	-	25	30	40
		Research and development	% operationalization of the research and development Centre	-	-	-	15	50	100
STATE DEPARTMENT FOR ENERGY									
Programme 1: General Administration Planning and Support Services									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
Programme Outcome: Efficient service delivery									
SP 1.1 Administrative Services	Support Departments (SDE HQs)	Refurbished KAWI Complex	% completion of Data Center	80	70	100	–	–	–
			% Refurbishment of KAWI Complex	15	10	40	50	80	100
Programme 2: Power Generation									
Programme Outcome: Adequate Power									
SP: 2.1 Geothermal Generation	Kenya Electricity Generating Company PLC (KenGen)	151.9 MW	% Completion of 63MW Olkaria 1 Rehabilitation Power plant	90	90	99	100	-	-
			% Completion of 80.3MW Olkaria VII Geothermal Power Plant	8	7	10	15	30	75
			% Completion of 8.6MW Gogo Hydro power Plant	10	10	15	40	80	100
		200MWh Battery Energy Storage System	% completion of 200MWh Battery Energy Storage System	4	4	10	20	50	100
	Geothermal Development Corporation (GDC)	73 MW	No. of wells drilled	3	4	7	9	9	9
			Cumulative Megawatts of steam equivalent (MWe)	293	296	320	351	385	421
			Power Added to Grid (MW)	70	47	23	0	0	50
SP 2.2: Development of Nuclear Energy	Nuclear Power and Energy Agency (NuPEA)	Nuclear Energy Development	% Completion of Phase II of Nuclear Power	50	50	65	70	85	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			Infrastructure Development						
			% installation of Nuclear Research Reactor Project	20	20	22	24	26	28
SP 2.3: Coal Exploration and mining	Geo-Exploration Directorate (SDE HQ)	Geoscientific data	No. of Geo-scientific Studies conducted	3	3	4	5	5	5
		Concessioned Mui Basin Block A, B, C&D	% Completion of Mui Basin Block A, B, C&D concession	80	65	75	80	85	100
Programme 3: Power Transmission and Distribution									
Programme Outcome: Increased access to electricity									
SP 3.1: National Grid system	Kenya Electricity Transmission Company Limited (KETRACO)	Power transmission Infrastructure	Kms of Transmission Lines Constructed	78.1	78.1	57	117	932	680
			No. of Substations Constructed	3	2	1	7	23	11
			% completion of the National System Control Centre (NSCC)	29.29	27.03	46.9	100	-	-
	Electrical Power Development Directorate (SDE HQs)	Power Generation and Transmission services	% completion of the cost-of-service study	30	5	80	100	-	-
			% completion of the Power Generation and Transmission Master plan	60	50	80	100	_	_

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			% completion of BESS Feasibility Study	_	_	10	100	_	_
	Kenya Power & Lighting Company Plc (KPLC)	Power connectivity	Kms of distribution lines constructed	236.6	451	430	236.6	236.6	236.6
			No. of distribution substations constructed	7	7	8	6	6	6
SP 3.2 Rural Electrification	Kenya Power & Lighting Company Plc (KPLC) / Rural Electrification and Renewable Energy Corporation (REREC)	Power connectivity	No. of New Customers Connected	470,000	411,710	425,000	300,000	300,000	300,000
	Rural Electrification and Renewable Energy Corporation (REREC)		No. of Public Facilities Connected with Power	1385	607	455	562	532	537
			No. of Distribution Transformers Installed	953	212	327	225	272	273
			No. of New Hybrid Mini-grids Installed	21	0	21	12	15	15
			% Electrification of Galana Kulalu Food Security Project	60	47.88	70	80	100	_
			No. of Primary Schools Solar Systems Maintained	138	105	200	185	178	178

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			No. of new Solar PV systems installed	7	18	11	30	0	30
			No. of Standalone solar systems in Health Facilities	-	_	_	49	49	50
			No. of Small hydro plants established	-	_	_	_	1	_
			No. of E-Mobility Stations established	-	_	_	1	_	3
			No. of KBC Stations Solarized	15	0	15	0	0	0
			No. of Distribution Transformers Commissioned in PSA	_	_	300	844	1519	1586
		Energy centres	No. of New Energy centres opened	2	0	_	1	_	3
Programme 4: Alternative Energy Technologies									
Programme Outcome: Increased access to clean alternative energy									
SP 4.1: Alternative energy Technologies	Renewable Energy Directorate (SDE HQ)	Power Connectivity	No. of Community boreholes / Public institutions connected with solar PV in off-grid areas	50	0	10	50	50	50
			No. of stand-alone Solar Home Systems installed	75000	54520	34,700	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			% of solar P.V systems in public institutions / Community boreholes maintained	100	100	100	100	100	100
			No. of Community Small Hydro Power projects supported	_	-	5	1	1	1
		Integrated National Energy Planning services	No. of County Energy Plans prepared	10	0	5	5	10	15
			No. of Counties capacity built	10	0	5	5	10	15
			Integrated National Energy Plan (INEP)	-	-	-	1	-	-
		Hydropower dam's catchment and water towers conservation	Hectares of hydropower dams water catchment re-afforested and maintained	300	300	300	300	300	300
		Energy Efficiency	No. of investment Grade Audits and General Audits done to reduce Energy consumption by 10-30%.	20	20	20	20	20	20
			No. of Energy audits of public buildings conducted	1	0	10	20	20	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
		Clean cooking solutions	No. of bioethanol processing unit component fabricated	–	–	–	1	1	1
			No. of Institutional biogas plants constructed	13	6	12	11	21	21
			No. of domestic household biogas digesters Constructed	600	444	600	600	600	600
			No. of kilns installed in Energy Centers and Community groups	5	5	20	20	30	30
			No. of subsidized clean cook stoves distributed	10,000	9,917	11,400	–	–	–
			No. of clean cooking stoves distributed	–	–	–	5,000	10,000	15,000
			No. of Women and youth groups trained in clean cooking entrepreneurship	–	–	–	10	15	30
STATE DEPARTMENT FOR PETROLEUM									
Programme 1: Exploration and Distribution of Oil and Gas									
Outcome: Enhanced Commercialization of Oil and Gas Discoveries and Improved Access to Competitive, Reliable and Quality Petroleum Products									
	Petroleum Upstream	Petroleum Blocks	No. of petroleum blocks marketed	2	10	3	3	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
SP 1.1 Exploration of Oil and Gas			% of a bid round conducted – 1st bid round	100	90	100	-	-	-
			No. of Production Sharing Contracts	-	-	3	-	-	-
			% of a bid round conducted – 2nd bid round	-	-	-	30	60	100
			No. of Production Sharing Contracts	-	-	-	1	1	1
		South Lokichar Oil Field	% of Phase one (1) land acquisition preliminary activities undertaken	80	65	100	-	-	-
			% of Phase two (2) land acquisition activities undertaken	-	-	-	50	100	-
			% of displaced communities/persons resettled	-	-	-	100	100	100
			No. of barrels of crude oil produced per day	-	-	-	20,000	20,000	20,000
			% of the preliminary activities for the make-up water pipeline	70	70	-	-	-	-
		Lokichar-Lamu Crude Oil Pipeline (LLCOP)	% of the Crude Oil Pipeline preliminary activities	100	60	-	70	85	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
		Geoscientific Data	Area (Km^2) of geoscientific data acquired (onshore)	1,200	1,215	1,200	1,200	1,200	1,200
			% of preliminary activities on acquisition of 3D multi-client data (shallow offshore)	90	40	100	-	-	-
			Area (Km^2) of 3D multi-client acquired (shallow offshore)	-	-	-	7,000	7,000	-
		Natural gas discoveries and development	No. of evaluation reports on gas potential (Blocks A3, A6)	1	2	2	1	1	1
			% of preliminary activities on development of the Kenya-Tanzania natural gas pipeline	30	30	100	-	-	-
SP 1.2: Distribution of Oil and Gas	Petroleum Downstream	Petroleum products	Metric Tons of Petroleum Products distributed ('000)	7,240	6,268	7,530	6,519	6,780	7,051
		Liquefied Petroleum Gas (LPG)	No. of low-income Households supplied with 6Kg LPG cylinders and accessories	40,000	47,700	40,000	40,000	40,000	40,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievements 2025/26	Target Baseline (2026/27)	Target 2027/28	Target 2028/29	Target 2029/30
			No. of public learning institutions provided with Clean Cooking Gas (CCG)	200	1	200	-	-	-
	Energy and Petroleum Regulatory Authority (EPRA)	Quality of petroleum products	No. of monthly random tests at petroleum dispensing sites	12	12	12	12	12	12
SP 1.3: General Administration, Planning and Support Services	Administration	Petroleum legislation, regulations and Master Plan	No. of Regulations developed (Upstream, Mid/Downstream Regulations)	2	1	2	2	2	2
			Petroleum Act, Cap. 308 reviewed	1	0	1	-	-	-
			National Petroleum Master Plan finalized	1	0	1	-	-	-
		Stable Fuel Prices	Monthly Reports on price stabilization	12	12	12	-	-	-
			% of fuel prices fully compensated/settled	-	-	-	100	100	100

Programmes by Order of Ranking

Rank	Programme Name
1	Road Transport
2	Rail Transport
3	Marine Transport
4	Road Transport Safety and Regulation
5	Shipping and Maritime Affairs
6	Housing Development and Human Settlement
7	Urban and Metropolitan Development
8	Public Buildings
9	Ocean, Rivers & Lakes Ecosystem Infrastructure
10	Coastline infrastructure and pedestrian access
11	Regulation and Development of Construction Industry
12	Aviation and Aerospace Development
13	ICT Infrastructure Development
14	E-Government and Digital Economy Development
15	ICT Security and Data Protection Services
16	Information and Communication Services
17	Mass Media Skills Development
18	Power Generation
19	Power Transmission and Distribution
20	Alternative Energy Technologies
21	Exploration and Distribution of Oil and Gas
22	General Administration, Planning and Support Services

3.3 Sector and Sub-Sector Resource Allocation

The following criteria was applied during the allocation of resources to Programmes:

Recurrent Expenditure

Part A: Personnel Emoluments

i. Computations based on Human Resource Information System (HRIS) - Payroll system (average amount for July, August, September and October 2026), taking into consideration the wage drift of 2% of gross pay.
ii. Payments outside payroll supported by necessary vouchers and documentation.
iii. Consider approved recruitment supported by necessary documentation i.e. PSC approval and concurrence from National Treasury.
iv. Statutory deductions to include Housing Levy, NSSF, NITA, Leave Allowance.

Part B: Operations and Maintenance Expenditure

i. Costed mandatory expenditures including rent, utilities, contracted guards and cleaning services, gratuity, and insurance, supported by relevant documentation (lease documents for rent, bills from KPLC, signed agreements for contractual services).
ii. The priorities of the Fourth Medium Term Plan of Kenya Vision 2030 and the Bottom-Up Economic Transformation Plan (costed and justified).

iii. Costed expenditures addressing the core mandate.
iv. Court awards and arbitration cases supported by Decree from the Office of the Attorney General, Arbitration Reports etc.
v. Consideration of newly established institutions (costed and justified).
vi. Presidential directives not covered under the BETA priorities and strategic interventions.
vii. Knock off one off expenditures

Development Expenditure

i. The priorities of the Fourth Medium Term Plan of Vision 2030 and the Bottom-Up Economic Transformation Plan (costed and justified using Annex 6).
ii. Counter-part funding for donor funded projects supported by signed financing agreements
iii. Percentage completion of ongoing projects and stalled projects based on Annex 6 and verified pending bills.
iv. Consideration for New projects based on National Treasury approvals and signed financial agreements.
v. Presidential Directives and Cabinet Decisions supported by signed communication from Office of the Chief of Staff and Head of Public Service (COSHOPS).
vi. Court Awards and Arbitration cases supported by Decree from the Office of the Attorney General & Department of Justice, and Arbitration Reports.
vii. Project Loans and Grants to be channeled to specific projects as per the financing agreements and scheduled implementation timelines.
viii. Specific Funds and Levies allocated to specific projects, taking into account the specific enabling laws.
ix. Knock off one-off expenditures

Table 3. 3 Sector and Sub-sector Recurrent Requirements/Allocations (Amount Ksh. Million)

Vote Details	Economic classification	Approved Estimates	Requirement			Allocation		
		2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Energy, Infrastructure and ICT Sector	**Gross**	**138,222.1**	**153,475.6**	**154,317.4**	**161,835.7**	**136,272.0**	**136,756.7**	**141,126.8**
	AIA	120,065.5	120,691.9	121,113.1	124,587.1	119,075.2	117,902.5	120,331.4
	NET	**18,156.6**	**32,783.7**	**33,204.3**	**37,248.7**	**17,196.8**	**18,854.2**	**20,795.4**
	Compensation to employees	7,467.7	8,494.4	8,742.2	8,976.6	7,546.5	7,773.0	8,006.1
	Grants and Transfers	104,938.3	118,338.3	124,046.9	129,133.1	109,285.7	113,374.3	117,331.6
	Other Recurrent	**25,816.2**	**26,643.0**	**21,528.3**	**23,726.0**	**19,439.7**	**15,609.4**	**15,789.2**
	of which							
	Utilities	140.9	161.2	164.8	168.9	159.6	163.1	166.8
	Rent	528.2	530.8	530.8	530.8	530.8	530.8	530.8
	Insurance	13.0	13.0	13.0	13.0	13.0	13.0	13.0
	Subsidies	21,500.0	14,000.0	10,000.0	10,000.0	14,000.0	10,000.0	10,000.0
	Gratuity	17.7	22.0	-	-	-	-	-
	Contracted Guards and Cleaners	304.3	310.4	311.8	314.3	309.9	311.2	313.4
	Others	3,312.0	11,605.6	10,507.9	12,699.0	4,426.5	4,591.4	4,765.2
State Department for Roads	**Gross**	**57,801.9**	**60,529.0**	**61,916.0**	**63,274.0**	**59,993.3**	**61,279.2**	**62,574.7**
	AIA	56,369.5	58,495.0	59,724.0	60,978.0	58,495.0	59,724.0	60,978.0
	NET	**1,432.4**	**2,034.0**	**2,192.0**	**2,296.0**	**1,498.3**	**1,555.2**	**1,596.7**
	Compensation to employees	1,318.0	1,397.0	1,425.0	1,453.0	1,325.9	1,370.2	1,397.6
	Grants and Transfers	55,954.4	58,361.0	59,703.0	60,978.0	58,069.9	59,305.0	60,565.0
	Other Recurrent	**529.5**	**771.0**	**788.0**	**843.0**	**597.5**	**604.0**	**612.1**
	of which							
	Utilities	51.0	51.8	52.3	52.9	51.8	52.3	52.9
	Rent							
	Insurance	5.0	5.0	5.0	5.0	5.0	5.0	5.0
	Subsidies	-	-	-	-	-	-	-
	Gratuity	-	22.0	-	-	-	-	-
	Contracted Guards and Cleaners	42.0	45.0	45.0	45.0	45.0	45.0	45.0
	Others	431.5	647.2	685.7	740.1	495.7	501.7	509.2
							;	
State Department for Transport	**Gross**	**7,626.0**	**8,350.0**	**8,897.0**	**9,590.0**	**7,274.3**	**7,658.3**	**8,161.5**
	AIA	4,853.0	5,053.0	5,153.0	5,253.0	5,053.0	5,135.0	5,253.0
	NET	**2,773.0**	**3,297.0**	**3,744.0**	**4,337.0**	**2,221.3**	**2,523.3**	**2,908.5**
	Compensation to employees	207.0	231.0	238.0	245.0	214.9	225.8	260.4
	Grants and Transfers	7,152.0	7,478.0	7,949.0	8,444.0	**6,752.0**	7,110.0	7,562.0
	Other Recurrent	**267.0**	**641.0**	**710.0**	**901.0**	**307.4**	**322.5**	**339.1**
	of which							
	Utilities	11.0	12.0	13.0	14.0	12.0	13.0	14.0
	Rent	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-	-

Vote Details	Economic classification	Approved Estimates	Requirement			Allocation		
		2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Gratuity	-	-	-	-	-	-	-
	Contracted Guards and Cleaners	33.0	34.0	35.0	37.0	34.0	35.0	37.0
	Others	223.0	595.0	662.0	850.0	261.4	274.5	288.1
State Department for Shipping and Maritime Affairs	**Gross**	**5,136.1**	**8,051.6**	**8,784.3**	**10,069.5**	**5,169.2**	**5,557.5**	**5,939.1**
	AIA	4,440.0	6,084.0	7,753.0	8,862.0	4,465.0	4,758.0	5,058.0
	NET	**696.1**	**1,967.6**	**1,031.3**	**1,207.5**	**704.2**	799.5	881.1
	Compensation to employees	170.0	206.6	211.3	215.5	177.9	187.7	191.5
	Grants and Transfers	4,760.0	7,394.0	8,133.0	9,342.0	4,764.8	5,132.8	5,500.3
	Other Recurrent	**206.1**	**451.0**	**440.0**	**512.0**	**226.5**	**237.0**	**247.3**
	of which							
	Utilities	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Rent	35.2	35.2	35.2	35.2	35.2	35.2	35.2
	Insurance	-	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-	-
	Gratuity	1.0	-	-	-	-	-	-
	Contracted Guards and Cleaners	7.3	7.3	7.3	7.3	7.3	7.3	7.3
	Others	161.6	407.5	396.5	468.5	183.0	193.5	203.8
State Department for Housing and Urban Development	**Gross**	**5,620.9**	**7,977.1**	**8,203.4**	**9,220.3**	**6,273.8**	**6,419.3**	**6,563.3**
	AIA	3,943.0	4,569.0	4,649.0	4,729.0	4,569.0	4,649.0	**4,729.0**
	NET	**1,677.9**	**3,408.1**	**3,554.4**	**4,491.3**	**1,704.8**	**1,770.3**	**1,834.3**
	Compensation to employees	2,709.0	3,111.8	3,228.4	3,325.2	2,716.9	2,757.9	2,796.4
	Grants and Transfers	2,257.0	2,410.6	2,489.9	2,570.2	2,383.5	2,462.8	2,543.0
	Other Recurrent	**654.9**	**2,454.6**	**2,485.0**	**3,324.9**	**1,173.4**	**1,198.6**	**1,223.9**
	of which							
	Utilities	10.1	11.7	11.8	12.2	10.1	10.1	10.1
	Rent	220.7	211.5	211.5	211.5	211.5	211.5	211.5
	Insurance	8.0	8.0	8.0	8.0	8.0	8.0	8.0
	Subsidies	-	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-	-
	Contracted Guards and Cleaners	128.3	128.3	128.3	128.3	128.3	128.3	128.3
	Others	287.8	2,095.1	2,125.4	2,964.9	815.5	840.7	866.0
State Department for Public Works	**Gross**	**3,574.4**	**5,748.9**	**5,578.3**	**5,829.8**	**3,508.3**	**3,862.0**	**4,027.6**
	AIA	1,156.0	1,470.0	1,682.7	1,704.2	1,470.0	1,682.7	1,704.2
	NET	**2,418.4**	**4,278.9**	**3,895.6**	**4,125.6**	**2,038.3**	**2,179.3**	**2,323.4**
	Compensation to employees	1,161.4	1,223.5	1,238.4	1,264.8	1,169.3	1,208.9	1,233.0
	Grants and Transfers	2,151.6	2,962.0	3,370.7	3,532.2	1,965.6	2,262.0	2,385.0
	Other Recurrent	**261.4**	**1,563.4**	**969.2**	**1,032.8**	**373.4**	**391.1**	**409.6**
	of which							
	Utilities	17.9	30.0	30.0	30.0	30.0	30.0	30.0
	Rent	79.9	84.6	84.6	84.6	84.6	84.6	84.6
	Insurance	-	-	-	-	-	-	-

Vote Details	Economic classification	Approved Estimates	Requirement			Allocation		
		2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Subsidies	-	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-	-
	Contracted Guards and Cleaners	45.0	46.5	46.6	46.8	46.5	46.6	46.8
	Others	118.6	1,402.3	808.0	871.4	212.3	229.9	248.2
State Department for Aviation and Aerospace Development	**Gross**	**13,281.2**	**14,892.6**	**15,339.4**	**15,799.6**	**14,792.1**	**15,050.1**	**15,258.0**
	AIA	12,921.0	14,366.0	14,797.0	15,240.9	14,365.0	14,599.4	14,788.4
	NET	**360.2**	**526.6**	**542.4**	**558.7**	**427.1**	**450.7**	**469.6**
	Compensation to employees	105.0	120.0	123.6	127.3	112.9	120.8	123.2
	Grants and Transfers	12,921.0	14,366.0	14,797.0	15,240.9	14,365.0	14,599.4	14,788.4
	Other Recurrent	**255.2**	**406.7**	**418.8**	**431.4**	**314.2**	**329.9**	**346.4**
	of which							
	Utilities	-	-	-	-	-	-	-
	Rent	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-	-
	Gratuity	7.0	-	-	-	-	-	-
	Contracted Guards and Cleaners	-	-	-	-	-		-
	Others	248.2	406.7	418.8	431.4	314.2	329.9	346.4
State Department for ICT and Digital Economy	**Gross**	**3,914.3**	**7,102.3**	**8,287.7**	**9,502.3**	**4,078.8**	**4,510.2**	**5,014.0**
	AIA	493.0	781.0	800.0	807.3	781.0	800.0	807.3
	NET	**3,421.3**	**6,321.3**	**7,487.7**	**8,695.0**	**3,297.8**	**3,710.2**	**4,206.7**
	Compensation to employees	542.0	812.4	836.7	861.8	549.9	570.9	596.6
	Grants and Transfers	2,905.3	4,605.3	5,825.7	6,480.4	3,043.3	3,429.6	3,882.2
	Other Recurrent	**467.0**	**1,684.7**	**1,625.2**	**2,160.0**	**485.6**	**509.7**	**535.2**
	of which							
	Utilities	-	-	-	-	-	-	-
	Rent	110.9	110.9	110.9	110.9	110.9	110.9	110.9
	Insurance		-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-	-
	Contracted Guards and Cleaners	4.9	4.9	4.9	4.9	4.9	4.9	4.9
	Others	351.2	1,569.0	1,509.5	2,044.3	369.8	393.9	419.5
State Department for Broadcasting and Telecommunications	**Gross**	**6,583.6**	**11,118.8**	**10,994.5**	**11,562.7**	**6,169.1**	**6,746.1**	**7,318.4**
	AIA	2,585.0	2,376.4	2,530.5	2,587.5	2,376.4	2,530.5	2,587.5
	NET	**3,998.6**	**8,742.4**	**8,464.0**	**8,975.2**	**3,792.7**	**4,215.6**	**4,730.9**
	Compensation to employees	591.0	639.6	658.8	678.5	598.9	621.4	633.8
	Grants and Transfers	4,609.0	6,594.4	6,969.5	7,210.4	4,020.4	4,532.6	5,048.1
	Other Recurrent	**1,383.6**	**3,884.8**	**3,366.2**	**3,673.7**	**1,549.8**	**1,592.1**	**1,636.5**
	of which							
	Utilities	19.3	20.0	21.0	22.0	20.0	21.0	22.0
	Rent	30.6	30.6	30.6	30.6	30.6	30.6	30.6

Vote Details	Economic classification	Approved Estimates	Requirement			Allocation		
		2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Insurance	-	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-	-
	Contracted Guards and Cleaners	27.4	27.4	27.4	27.4	27.4	27.4	27.4
	Others	1,306.2	3,806.8	3,287.2	3,593.7	1,471.8	1,513.1	1,556.5
State Department for Energy	**Gross**	**12,792.5**	**15,207.5**	**15,799.7**	**16,453.1**	**14,552.8**	**15,193.2**	**15,765.2**
	AIA	11,765.0	13,455.0	13,980.4	14,380.4	13,458.3	13,980.3	14,380.5
	NET	**1,027.5**	**1,752.5**	**1,819.3**	**2,072.7**	**1,094.5**	**1,212.9**	**1,384.6**
	Compensation to employees	369.0	413.3	432.5	445.5	376.9	392.7	440.6
	Grants and Transfers	12,228.0	14,167.0	14,809.0	15,335.0	13,921.2	14,540.0	15,057.6
	Other Recurrent	**195.5**	**627.2**	**558.2**	**672.6**	**254.7**	**260.5**	**267.1**
	of which							
	Utilities	25.9	29.2	30.1	31.0	29.2	30.1	31.0
	Rent	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-	-
	Gratuity	1.6	-	-	-	-	-	-
	Contracted Guards and Cleaners	7.6	10.4	10.7	11.0	9.9	10.1	10.1
	Others	160.5	587.6	517.4	630.6	215.6	220.3	226.0
State Department for Petroleum	**Gross**	**21,891.2**	**14,497.9**	**10,517.0**	**10,534.4**	**14,460.3**	**10,480.7**	**10,505.0**
	AIA	21,540.0	14,042.5	10,043.5	10,044.7	14,042.5	10,043.5	10,045.4
	NET	**351.2**	**455.4**	**473.5**	**489.7**	**417.8**	**437.2**	**459.6**
	Compensation to employees	295.2	339.3	349.4	359.9	303.0	316.7	333.0
	Grants and Transfers	-	-	-	-	-	-	-
	Other Recurrent	**21,596.0**	**14,158.6**	**10,167.6**	**10,174.5**	**14,157.3**	**10,164.0**	**10,172.0**
	of which							
	Utilities	4.7	5.5	5.6	5.8	5.5	5.6	5.8
	Rent	51.0	58.0	58.0	58.0	58.0	58.0	58.0
	Insurance	-	-	-	-	-	-	-
	Subsidies	21,500.0	14,000.0	10,000.0	10,000.0	14,000.0	10,000.0	10,000.0
	Gratuity	8.2	-	-	-	-	-	-
	Contracted Guards and Cleaners	8.7	6.5	6.5	6.5	6.5	6.5	6.5
	Others	23.4	88.6	97.5	104.2	87.3	93.9	101.7

Table 3. 4 Sector & Sub-Sector Development Requirements/Allocations (Amount KSh. Million)

Vote Details	Economic Classification	Approved Estimates 2026/27	Requirement			Allocation		
			2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Energy, Infrastructure and ICT Sector	**Gross**	**394,829.4**	**900,445.6**	**973,350.4**	**850,443.5**	**444,906.5**	**566,655.1**	**601,598.2**
	GOK	86,976.3	423,292.2	427,948.4	303,077.2	89,389.0	99,008.5	81,113.4
	Loans	65,570.1	222,042.6	213,844.0	170,494.0	100,924.1	140,445.5	147,948.0
	Grants	6,569.0	10,771.3	3,591.3	229.0	10,354.0	3,277.5	229.0
	Local AIA	235,714.0	244,339.5	327,966.7	376,643.3	244,239.4	323,923.6	372,307.8
State Department for Roads	**Gross**	**167,085.0**	**471,538.0**	**488,990.0**	**381,041.0**	**182,499.6**	**210,856.6**	**221,660.5**
	GOK	65,997.0	323,350.0	326,878.0	219,263.0	68,109.6	72,541.6	59,882.5
	Loans	34,347.0	82,529.0	96,611.0	94,973.0	48,731.0	72,814.0	94,973.0
	Grants	3,927.0	1,668.0	229.0	229.0	1,668.0	229.0	229.0
	Local AIA	62,814.0	63,991.0	65,272.0	66,576.0	63,991.0	65,272.0	66,576.0
State Department for Transport	**Gross**	**57,175.0**	**93,635.0**	**113,859.0**	**99,210.0**	**62,824.0**	**96,198.5**	**83,704.4**
	GOK	5,053.0	23,801.0	24,457.0	22,379.0	5,433.0	8,042.5	6,873.4
	Loans	2,920.0	20,363.0	35,064.0	26,145.0	7,920.0	33,818.0	26,145.0
	Grants	709.0	262.0	45.0	-	262.0	45.0	-
	Local AIA	48,493.0	49,209.0	54,293.0	50,686.0	49,209.0	54,293.0	50,686.0
State Department for Shipping and Maritime Affairs	**Gross**	**1,851.0**	**5,370.0**	**4,582.0**	**2,961.0**	**2,209.0**	**2,286.0**	**1,097.0**
	GOK	766.0	4,147.0	3,382.0	2,650.0	986.0	1,085.7	785.9
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	1,085.0	1,223.0	1,200.0	311.0	1,223.0	1,200.3	311.1
State Department for Housing and Urban Development	**Gross**	**132,662.0**	**128,390.4**	**186,120.1**	**233,380.3**	**125,766.4**	**183,572.2**	**231,308.9**
	GOK	818.0	3,550.0	3,600.1	2,912.0	1,026.0	1,153.2	940.9
	Loans	19,145.0	15,114.6	1,769.0	-	15,115.0	1,769.0	-
	Grants	1,933.0	3,367.3	1,187.3	-	3,367.0	1,187.3	-
	Local AIA	110,766.0	106,358.5	179,563.7	230,468.3	106,258.4	179,462.7	230,368.0
State Department for Public Works	**Gross**	**1,837.1**	**5,620.2**	**2,290.3**	**1,971.7**	**1,415.0**	**1,578.0**	**1,105.9**
	GOK	1,787.1	5,520.2	2,190.3	1,871.7	1,315.0	1,478.0	1,005.9
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	50.0	100.0	100.0	100.0	100.0	100.0	100.0
State Department for Aviation and Aerospace Development	**Gross**	**651.0**	**2,343.0**	**3,566.0**	**3,250.0**	**871.0**	**844.0**	**688.7**
	GOK	651.0	2,343.0	3,566.0	3,250.0	871.0	844.0	688.7
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-

Vote Details	Economic Classification	Approved Estimates 2026/27	Requirement			Allocation		
			2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
State Department for ICT and Digital Economy	**Gross**	**8,849.7**	**43,655.0**	**23,005.0**	**24,634.0**	**11,730.0**	**7,572.0**	**5,405.0**
	GOK	2,649.7	16,946.0	15,810.0	11,768.0	2,730.0	3,873.3	3,085.3
	Loans	5,200.0	25,909.0	6,375.0	12,046.0	8,200.0	2,879.0	1,500.0
	Grants	-	-	-	-	-	-	-
	Local AIA	1,000.0	800.0	820.0	820.0	800.0	819.7	819.7
State Department for Broadcasting and Telecommunications	**Gross**	**397.4**	**2,676.0**	**2,385.1**	**2,118.5**	**627.4**	**671.5**	**547.9**
	GOK	397.4	2,676.0	2,385.1	2,118.5	627.4	671.5	547.9
	Loans	-	-		-	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-
State Department for Energy	**Gross**	**21,371.1**	**143,118.0**	**140,413.0**	**94,151.0**	**52,914.1**	**58,920.9**	**51,826.4**
	GOK	8,857.0	40,809.0	45,525.0	36,705.0	8,191.0	9,206.3	7,211.4
	Loans	3,958.1	78,127.0	74,025.0	37,330.0	20,958.1	29,165.5	25,330.0
	Grants	-	5,474.0	2,130.0	-	5,057.0	1,816.2	-
	Local AIA	8,556.0	18,708.0	18,733.0	20,116.0	18,708.0	18,733.0	19,285.0
State Department for Petroleum	**Gross**	**2,950.0**	**4,100.0**	**8,140.0**	**7,726.0**	**4,050.0**	**4,155.4**	**4,253.7**
	GOK	-	150.0	155.0	160.0	100.0	112.4	91.7
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	2,950.0	3,950.0	7,985.0	7,566.0	3,950.0	4,043.0	4,162.0

Table 3. 5 Analysis of Programmes and Sub-Programmmes (Current and Capital) Resource Requirements (KSh. Million)

Programme Details	Approved Estimates			Projection (Requirements)								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
State Department for Roads												
Programme 1: Road Transport												
Sub Programme 1.1: Construction of Roads and Bridges	-	39,312.0	**39,312.0**	-	191,558.0	**191,558.0**	-	196,835.0	**196,835.0**	-	193,069.0	**193,069.0**
Sub Programme 1.2: Rehabilitation of Roads	-	63,182.0	**63,182.0**	-	212,209.0	**212,209.0**	-	221,243.0	**221,243.0**	-	114,275.0	**114,275.0**
Sub Programme 1.3: Maintenance of Roads	55,256.0	62,814.0	**118,070.0**	57,217.0	63,991.0	**121,208.0**	58,420.0	65,272.0	**123,692.0**	59,648.0	66,576.0	**126,224.0**
Sub Programme 1.4: General Administration, Planning and Support Services	2,545.9	1,777.0	**4,322.9**	3,312.0	3,780.0	**7,092.0**	3,496.0	5,640.0	**9,136.0**	3,626.0	7,121.0	**10,747.0**
TOTAL PROGRAMME 1	**57,801.9**	**167,085.0**	**224,886.9**	**60,529.0**	**471,538.0**	**532,067.0**	**61,916.0**	**488,990.0**	**550,906.0**	**63,274.0**	**381,041.0**	**444,315.0**
TOTAL VOTE	**57,801.9**	**167,085.0**	**224,886.9**	**60,529.0**	**471,538.0**	**532,067.0**	**61,916.0**	**488,990.0**	**550,906.0**	**63,274.0**	**381,041.0**	**444,315.0**
State Department for Transport												
Programme 1: General Administration, Planning and Support Services												
SP1.1: General Administration Planning and Support Services	1,647.0	1,601.0	**3,248.0**	2,499.0	15,265.0	**17,764.0**	2,804.0	16,816.0	**19,620.0**	3,263.0	15,710.0	**18,973.0**
TOTAL PROGRAMME 1	**1,647.0**	**1,601.0**	**3,248.0**	**2,499.0**	**15,265.0**	**17,764.0**	**2,804.0**	**16,816.0**	**19,620.0**	**3,263.0**	**15,710.0**	**18,973.0**
Programme 2: Rail Transport												
SP 2.1: Rail Transport	474.0	48,643.0	**49,117.0**	673.0	55,617.0	**56,290.0**	789.0	65,969.0	**66,758.0**	895.0	76,500.0	**77,395.0**
TOTAL PROGRAMME 2	**474.0**	**48,643.0**	**49,117.0**	**673.0**	**55,617.0**	**56,290.0**	**789.0**	**65,969.0**	**66,758.0**	**895.0**	**76,500.0**	**77,395.0**
Programme 3: Marine Transport												
Sub Programme 3.1: Marine Transport	26.0	6,150.0	**6,176.0**	50.0	21,090.0	**21,140.0**	64.0	29,150.0	**29,214.0**	80.0	5,000.0	**5,080.0**
TOTAL PROGRAMME 3	**26.0**	**6,150.0**	**6,176.0**	**50.0**	**21,090.0**	**21,140.0**	**64.0**	**29,150.0**	**29,214.0**	**80.0**	**5,000.0**	**5,080.0**
Programme 4: Road Transport Safety and Regulations												
Sub Programme 4.1: Road Transport Safety and Regulation	5,479.0	781.0	**6,260.0**	5,128.0	1,663.0	**6,791.0**	5,240.0	1,924.0	**7,164.0**	5,352.0	2,000.0	**7,352.0**
TOTAL PROGRAMME 4	**5,479.0**	**781.0**	**6,260.0**	**5,128.0**	**1,663.0**	**6,791.0**	**5,240.0**	**1,924.0**	**7,164.0**	**5,352.0**	**2,000.0**	**7,352.0**
TOTAL VOTE	**7,626.0**	**57,175.0**	**64,801.0**	**8,350.0**	**93,635.0**	**101,985.0**	**8,897.0**	**113,859.0**	**122,756.0**	**9,590.0**	**99,210.0**	**108,800.0**
State Department for Shipping and Maritime Affairs												

Programme Details	Approved Estimates			Projection (Requirements)								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Shipping and Maritime Affairs												
Sub-programme 1.1: Administrative Services	243.7	-	**243.7**	468.0	-	**468.0**	436.6	-	**436.6**	456.6	-	**456.6**
Sub-programme 1.2: Shipping Affairs	1,508.1	-	**1,508.1**	3,648.6	-	**3,648.6**	4,574.5	-	**4,574.5**	5,410.4	-	**5,410.4**
Sub-programme 1.3: Maritime Affairs	3,384.3	1,851.0	**5,235.3**	3,935.0	5,370.0	**9,305.0**	3,773.2	4,582.0	**8,355.2**	4,202.6	2,961.0	**7,163.6**
TOTAL PROGRAMME 1	**5,136.1**	**1,851.0**	**6,987.1**	**8,051.6**	**5,370.0**	**13,421.6**	**8,784.3**	**4,582.0**	**13,366.3**	**10,069.5**	**2,961.0**	**13,030.5**
TOTAL VOTE	**5,136.1**	**1,851.0**	**6,987.1**	**8,051.6**	**5,370.0**	**13,421.6**	**8,784.3**	**4,582.0**	**13,366.3**	**10,069.5**	**2,961.0**	**13,030.5**
State Department for Housing and Urban Development												
Programme 1: Housing Development and Human Settlement												
Sub-Programme 1.1: Housing Development	1,838.7	2,743.0	**4,581.7**	1,992.1	2,361.0	**4,353.1**	2,075.0	2,311.0	**4,386.0**	2,160.0	2,011.0	**4,171.0**
Sub-Programme 1.2: Estate Management	479.2	820.0	**1,299.2**	574.0	970.3	**1,544.3**	585.6	945.3	**1,530.9**	601.5	920.3	**1,521.8**
Sub-Programme 1.3: Delivery of Affordable and Social Housing units	2,257.0	109,927.0	**112,184.0**	2,383.5	105,527.2	**107,910.7**	2,462.8	178,732.4	**181,195.2**	2,543.0	229,637.0	**232,180.0**
TOTAL PROGRAMME 1	**4,574.9**	**113,490.0**	**118,064.9**	**4,949.6**	**108,858.5**	**113,808.1**	**5,123.4**	**181,988.7**	**187,112.1**	**5,304.6**	**232,568.3**	**237,872.9**
Programme 2: Urban and Metropolitan Development												
Sub-Programme 2.1: Metropolitan Planning and Infrastructure Development	408.4	-	**408.4**	1,119.4	-	**1,119.4**	1,217.5	-	**1,217.5**	1,299.6	-	**1,299.6**
Sub-Programme 2.2: Urban Development and Planning	116.5	19,171.9	**19,288.5**	1,213.7	19,531.9	**20,745.6**	1,151.0	4,131.4	**5,282.3**	1,887.2	812.0	**2,699.2**
TOTAL PROGRAMME 2	**525.0**	**19,171.9**	**19,696.9**	**2,333.2**	**19,531.9**	**21,865.1**	**2,368.5**	**4,131.4**	**6,499.8**	**3,186.7**	**812.0**	**3,998.7**
Programme 3: General Administration, Planning and Support Services												
Sub-Programme 3.1: Administration, Planning and Support Services	521.1	-	**521.1**	694.3	-	**694.3**	711.5	-	**711.5**	729.0	-	**729.0**
TOTAL PROGRAMME3	**521.1**	**-**	**521.1**	**694.3**	**-**	**694.3**	**711.5**	**-**	**711.5**	**729.0**	**-**	**729.0**
TOTAL VOTE	**5,620.9**	**132,662.0**	**138,282.9**	**7,977.1**	**128,390.4**	**136,367.5**	**8,203.4**	**186,120.1**	**194,323.4**	**9,220.3**	**233,380.3**	**242,600.6**
State Department for Public Works												
Programme. 1 Public Buildings												
SP 1.1 Development and Maintenance of Government Buildings	738.7	640.0	**1,378.7**	1,677.9	900.0	**2,577.9**	1,083.5	524.0	**1,607.5**	1,112.5	872.0	**1,984.5**

Programme Details	Approved Estimates			Projection (Requirements)								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 1.2 Public Office Accommodation	55.2	-	**55.2**	193.5	-	**193.5**	168.4	-	**168.4**	170.0	-	**170.0**
SP 1.3 Design and Creative Services	7.6	15.0	**22.6**	50.6	20.0	**70.6**	55.9	80.0	**135.9**	62.2	35.0	**97.2**
TOTAL PROGRAMME 1	**801.6**	**655.0**	**1,456.6**	**1,921.9**	**920.0**	**2,841.9**	**1,307.8**	**604.0**	**1,911.8**	**1,344.7**	**907.0**	**2,251.7**
Programme.2 Ocean, Rivers and Lakes Ecosystem Infrastructure												
SP.2.1 Coastline Infrastructure Development	117.0	547.1	**664.1**	185.0	1,098.8	**1,283.7**	194.4	320.0	**514.4**	203.8	425.0	**628.8**
SP.2.2 Pedestrian Access	-	533.0	**533.0**	-	3,071.4	**3,071.4**	-	815.3	**815.3**	-	294.5	**294.5**
SP.2.3 Rivers & Lakes Protection Works	-	10.0	**10.0**	-	50.0	**50.0**	-	51.0	**51.0**	-	50.0	**50.0**
TOTAL PROGRAMME 2	**117.0**	**1,090.1**	**1,207.2**	**185.0**	**4,220.2**	**4,405.2**	**194.4**	**1,186.3**	**1,380.6**	**203.8**	**769.5**	**973.3**
Programme.3 General Administration, Planning & Support Services												
SP.3.1 Administration, Planning & Support Services	388.9	-	**388.9**	511.9	-	**511.9**	531.5	-	**531.5**	564.6	-	**564.6**
TOTAL PROGRAMME 3	**388.9**	**-**	**388.9**	**511.9**	**-**	**511.9**	**531.5**	**-**	**531.5**	**564.6**	**-**	**564.6**
Programme.4 Regulation and Development of Construction Industry												
SP 4.1 Regulation of the construction industry	2,151.6	50.0	2,201.6	2,962.0	100.0	**3,062.0**	3,370.7	100.0	**3,470.7**	3,532.2	100.0	**3,632.2**
SP.4.2 Building Research Services	19.1	20.0	39.1	36.8	300.0	**336.8**	38.9	300.0	**338.9**	42.7	130.0	**172.7**
SP 4.3 Development and Management of Building Standards	96.3	22.0	118.3	131.2	80.0	**211.2**	135.2	100.0	**235.2**	141.8	65.2	**207.0**
TOTAL PROGRAMME 4	**2,267.0**	**92.0**	**2,359.0**	**3,130.0**	**480.0**	**3,610.0**	**3,544.8**	**500.0**	**4,044.8**	**3,716.7**	**295.2**	**4,012.0**
TOTAL VOTE	**3,574.4**	**1,837.1**	**5,411.5**	**5,748.9**	**5,620.2**	**11,369.1**	**5,578.3**	**2,290.3**	**7,868.6**	**5,829.8**	**1,971.7**	**7,801.6**
State Department for Aviation and Aerospace Development												
Programme 1: Aviation and Aerospace Development												
Sub-Programme 1.1: Air Transport Services	12,966.6	574.0	13,540.6	14,451.0	2,243.0	16,694.0	14,884.5	801.0	15,685.5	15,331.0	-	15,331.0
Sub-Programme 1.2: Administration and Support Services	177.6	-	177.6	255.0	-	255.0	262.6	-	262.6	270.5	-	270.5
Programme 1.3: Air Accidents Investigation Services	130.6	77.0	207.6	179.0	100.0	279.0	184.4	1,000.0	1,184.4	189.9	500.0	689.9
Sub-Programme 1.4: Space Transportation and Satellite Services	6.4	-	6.4	7.7	-	7.7	7.9	1,765.0	1,772.9	8.2	2,750.0	2,758.2
TOTAL PROGRAMME 1	**13,281.2**	**651.0**	**13,932.2**	**14,892.6**	**2,343.0**	**17,235.6**	**15,339.4**	**3,566.0**	**18,905.4**	**15,799.6**	**3,250.0**	**19,049.6**

Programme Details	Approved Estimates			Projection (Requirements)								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL VOTE	**13,281.2**	**651.0**	**13,932.2**	**14,892.6**	**2,343.0**	**17,235.6**	**15,339.4**	**3,566.0**	**18,905.4**	**15,799.6**	**3,250.0**	**19,049.6**
State Department for ICT and Digital Economy												
Programme 1: General Administration, Planning and Support Services												
Sub -Programme 1.1: General Administration, Planning and Support Services	420.3	-	**420.3**	993.4	-	**993.4**	814.8	-	**814.8**	819.4	-	**819.4**
TOTAL PROGRAMME 1	**420.3**	**-**	**420.3**	**993.4**	**-**	**993.4**	**814.8**	**-**	**814.8**	**819.4**	**-**	**819.4**
Programme 2: ICT Infrastructure Development												
S.P: 2.1 ICT Infrastructure Connectivity	1,850.9	8,105.7	**9,956.6**	2,605.0	39,156.0	**41,761.0**	2,938.8	19,625.0	**22,563.8**	3,317.9	22,091.0	**25,408.9**
S.P: 2.2 ICT Technical Support Services	150.0	-	**150.0**	394.8	-	**394.8**	368.0	-	**368.0**	371.5	-	**371.5**
TOTAL PROGRAMME 2	**2,000.9**	**8,105.7**	**10,106.6**	**2,999.8**	**39,156.0**	**42,155.8**	**3,306.8**	**19,625.0**	**22,931.8**	**3,689.4**	**22,091.0**	**25,780.4**
Programme 3: E-Government & Digital Economy Development												
S.P 3.1: E-Government Services	-	53.0	**53.0**	-	-	**-**	-	-	**-**	-	-	**-**
S.P: 3.2 Data Management and Digitalization of Services	63.8	309.0	**372.7**	284.0	975.0	**1,259.0**	308.0	1,280.0	**1,588.0**	346.3	1,430.0	**1,776.3**
S.P: 3.3 Digital Skilling & ICT Investments	432.3	-	**432.3**	1,265.5	-	**1,265.5**	1,589.3	-	**1,589.3**	2,189.6	-	**2,189.6**
S.P: 3.4 Emerging Technologies, Research and Innovation	4.6	-	**4.6**	161.8	-	**161.8**	72.3	-	**72.3**	84.1	-	**84.1**
TOTAL PROGRAMME 3	**500.6**	**362.0**	**862.6**	**1,711.3**	**975.0**	**2,686.3**	**1,969.6**	**1,280.0**	**3,249.6**	**2,619.9**	**1,430.0**	**4,049.9**
Programme 4: ICT Security and Data Protection Services												
S.P: 4.1 Cyber Space Management	75.2	382.0	**457.2**	182.8	3,524.0	**3,706.8**	190.4	2,100.0	**2,290.4**	198.2	1,113.0	**1,311.2**
S.P: 4.2 Data Protection Services	917.3	-	**917.3**	1,215.0	-	**1,215.0**	2,006.1	-	**2,006.1**	2,175.5	-	**2,175.5**
TOTAL PROGRAMME 4	**992.5**	**382.0**	**1,374.5**	**1,397.8**	**3,524.0**	**4,921.8**	**2,196.5**	**2,100.0**	**4,296.5**	**2,373.7**	**1,113.0**	**3,486.7**
TOTAL VOTE	**3,914.3**	**8,849.7**	**12,764.0**	**7,102.3**	**43,655.0**	**50,757.3**	**8,287.7**	**23,005.0**	**31,292.7**	**9,502.3**	**24,634.0**	**34,136.3**
State Department for Broadcasting and Telecommunications												
Programme 1: General Administration, Planning and Support Services												
Sub-Programme 1.1: General Administration, Planning and Support Services	245.4	-	**245.4**	393.5	-	**393.5**	364.1	-	**364.1**	401.2	-	**401.2**
TOTAL PROGRAMME 1	**245.4**	**-**	**245.4**	**393.5**	**-**	**393.5**	**364.1**	**-**	**364.1**	**401.2**	**-**	**401.2**

Programme Details	Approved Estimates			Projection (Requirements)								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 2: Information and Communication Services												
Sub-Programme 2.1: News and Information Services	4,397.1	317.4	**4,714.6**	7,556.3	1,622.5	**9,178.8**	7,709.3	1,837.5	**9,546.8**	8,025.3	1,677.7	**9,703.0**
Sub Programme 2.2: Brand Kenya Initiative	263.0	30.0	**293.0**	534.0	77.5	**611.5**	650.0	-	**650.0**	735.0	-	**735.0**
Sub-Programme 2.3: ICT and Media Regulatory Services	1,348.0	-	**1,348.0**	1,470.0	-	**1,470.0**	1,560.0	-	**1,560.0**	1,650.0	-	**1,650.0**
Sub-Programme 2.4: Telecommunication and Postal services	10.6	-	**10.6**	705.9	-	**705.9**	211.2	-	**211.2**	216.3	-	**216.3**
TOTAL PROGRAMME 2	**6,018.7**	**347.4**	**6,366.2**	**10,266.2**	**1,700.0**	**11,966.2**	**10,130.4**	**1,837.5**	**11,967.9**	**10,626.6**	**1,677.7**	**12,304.3**
Programme 3: Mass Media Skills Development												
Sub-Programme 3.1: Mass Media Skills Development	319.4	50.0	**369.4**	459.0	976.0	**1,435.0**	500.0	547.6	**1,047.6**	534.9	440.8	**975.7**
TOTAL PROGRAMME 3	**319.4**	**50.0**	**369.4**	**459.0**	**976.0**	**1,435.0**	**500.0**	**547.6**	**1,047.6**	**534.9**	**440.8**	**975.7**
TOTAL VOTE	**6,583.6**	**397.4**	**6,981.0**	**11,118.8**	**2,676.0**	**13,794.8**	**10,994.5**	**2,385.1**	**13,379.6**	**11,562.7**	**2,118.5**	**13,681.1**
State Department for Energy												
Programme 1: General Administration Planning and Support Services												
Sub Programme 1.1: Administrative Services	247.3	80.0	**327.3**	511.5	110.0	**621.5**	402.7	115.0	**517.7**	513.9	120.0	**633.9**
Sub Programme 1.2: Planning and Project Monitoring	23.2	-	**23.2**	37.1	-	**37.1**	41.2	-	**41.2**	42.4	-	**42.4**
Sub Programme 1.3: Financial Services	109.8	716.0	**825.8**	125.7	250.0	**375.7**	135.0	500.0	**635.0**	139.8	800.0	**939.8**
TOTAL PROGRAMME 1	**380.3**	**796.0**	**1,176.3**	**674.3**	**360.0**	**1,034.3**	**578.9**	**615.0**	**1,193.9**	**696.2**	**920.0**	**1,616.2**
Programme 2: Power Generation												
Sub Programme 2.1: Geothermal generation	2,153.3	-	**2,153.3**	3,082.5	21,704.0	**24,786.5**	3,284.4	23,430.0	**26,714.4**	3,587.0	14,290.0	**17,877.0**
Sub Programme 2.2: Development of Nuclear Energy	596.0	300.0	**896.0**	842.0	965.0	**1,807.0**	962.0	1,990.0	**2,952.0**	1,088.0	8,638.0	**9,726.0**
Sub Programme 2.3: Coal Exploration and Mining	-	636.0	**636.0**	-	721.0	**721.0**	-	714.0	**714.0**	-	723.0	**723.0**
TOTAL PROGRAMME 2	**2,749.3**	**936.0**	**3,685.3**	**3,924.5**	**23,390.0**	**27,314.5**	**4,246.4**	**26,134.0**	**30,380.4**	**4,675.0**	**23,651.0**	**28,326.0**
Programme 3: Power Transmission and Distribution												
Sub Programme 3.1: National Grid Systems	5,589.3	1,904.0	**7,493.3**	5,771.7	93,729.0	**99,500.7**	5,997.2	91,530.0	**97,527.2**	6,000.2	47,503.0	**53,503.2**
Sub Programme 3.2: Rural Electrification	4,004.0	14,591.1	**18,595.1**	4,700.0	20,364.0	**25,064.0**	4,800.0	17,019.0	**21,819.0**	4,900.0	17,014.0	**21,914.0**
TOTAL PROGRAMME 3	**9,593.3**	**16,495.1**	**26,088.4**	**10,471.7**	**114,093.0**	**124,564.7**	**10,797.2**	**108,549.0**	**119,346.2**	**10,900.2**	**64,517.0**	**75,417.2**

Programme Details	Approved Estimates			Projection (Requirements)								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 4: Alternative Energy Technologies												
Sub Programme 4.1: Alternative Energy Technologies	69.7	3,144.0	**3,213.7**	137.1	5,275.0	**5,412.1**	177.2	5,115.0	**5,292.2**	181.8	5,063.0	**5,244.8**
Total Programme 4	**69.7**	**3,144.0**	**3,213.7**	**137.1**	**5,275.0**	**5,412.1**	**177.2**	**5,115.0**	**5,292.2**	**181.8**	**5,063.0**	**5,244.8**
TOTAL VOTE	**12,792.5**	**21,371.1**	**34,163.7**	**15,207.5**	**143,118.0**	**158,325.5**	**15,799.7**	**140,413.0**	**156,212.7**	**16,453.1**	**94,151.0**	**110,604.1**
State Department for Petroleum												
Programme 1: Exploration and Distribution of Oil and gas												
Sub-Programme 1.1: Exploration of Oil and gas	73.0	2,720.0	**2,793.0**	101.5	3,485.0	**3,586.5**	104.6	7,260.0	**7,364.6**	107.7	6,855.0	**6,962.7**
Sub-Programme 1.2: Distribution of Oil and gas	-	230.0	**230.0**	-	615.0	**615.0**	-	880.0	**880.0**	-	871.0	**871.0**
Sub-Programme 1.3: General Administration, Planning & Support Services	21,818.2	-	**21,818.2**	14,396.3	-	**14,396.3**	10,412.5	-	**10,412.5**	10,426.7	-	**10,426.7**
TOTAL VOTE	**21,891.2**	**2,950.0**	**24,841.2**	**14,497.9**	**4,100.0**	**18,597.9**	**10,517.0**	**8,140.0**	**18,657.0**	**10,534.4**	**7,726.0**	**18,260.4**
TOTAL SECTOR	**138,222.1**	**394,829.4**	**533,051.5**	**153,475.6**	**900,445.6**	**1,053,921.2**	**154,317.4**	**973,350.4**	**1,127,667.8**	**161,835.7**	**850,443.5**	**1,012,279.2**

Table 3. 6 Analysis of Programmes and Sub-Programmmes (Current and Capital) Resource Allocation (KSh. Million)

Programme Details	Approved Budget			Allocation								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
State Department for Roads												
Programme 1: Road Transport												
Sub Programme 1.1: Construction of Roads and Bridges	-	39,312.0	**39,312.0**	-	51,717.0	**51,717.0**	-	74,126.0	**74,126.0**	-	103,708.0	**103,708.0**
Sub Programme 1.2: Rehabilitation of Roads	-	63,182.0	**63,182.0**	-	63,689.0	**63,689.0**	-	66,908.0	**66,908.0**	-	46,325.0	**46,325.0**
Sub Programme 1.3: Maintenance of Roads	55,256.0	62,814.0	**118,070.0**	57,217.0	63,991.0	**121,208.0**	58,420.0	65,272.0	**123,692.0**	59,648.0	66,576.0	**126,224.0**
Sub Programme 1.4: General Administration, Planning and Support Services	2,545.9	1,777.0	**4,322.9**	2,776.3	3,102.6	**5,878.9**	2,859.2	4,550.6	**7,409.8**	2,926.7	5,051.5	**7,978.1**
TOTAL PROGRAMME 1	**57,801.9**	**167,085.0**	**224,886.9**	**59,993.3**	**182,499.6**	**242,492.9**	**61,279.2**	**210,856.6**	**272,135.8**	**62,574.7**	**221,660.5**	**284,235.1**
TOTAL VOTE	**57,801.9**	**167,085.0**	**224,886.9**	**59,993.3**	**182,499.6**	**242,492.9**	**61,279.2**	**210,856.6**	**272,135.8**	**62,574.7**	**221,660.5**	**284,235.1**
State Department for Transport												
Programme 1: General Administration, Planning and Support Services												
SP1.1: General Administration Planning and Support Services	1,647.0	1,601.0	**3,248.0**	1,683.3	2,650.0	**4,333.3**	1,893.3	2,640.5	**4,533.8**	2,170.5	3,908.4	**6,078.8**
TOTAL PROGRAMME 1	**1,647.0**	**1,601.0**	**3,248.0**	**1,683.3**	**2,650.0**	**4,333.3**	**1,893.3**	**2,640.5**	**4,533.8**	**2,170.5**	**3,908.4**	**6,078.8**
Programme 2: Rail Transport												
SP 2.1: Rail Transport	474.0	48,643.0	**49,117.0**	479.0	48,027.0	**48,506.0**	558.0	64,008.0	**64,566.0**	655.0	74,873.0	**75,528.0**
TOTAL PROGRAMME 2	**474.0**	**48,643.0**	**49,117.0**	**479.0**	**48,027.0**	**48,506.0**	**558.0**	**64,008.0**	**64,566.0**	**655.0**	**74,873.0**	**75,528.0**
Programme 3: Marine Transport												
Sub Programme 3.1: Marine Transport	26.0	6,150.0	**6,176.0**	28.0	10,875.0	**10,903.0**	34.0	28,723.0	**28,757.0**	40.0	3,800.0	**3,840.0**
TOTAL PROGRAMME 3	**26.0**	**6,150.0**	**6,176.0**	**28.0**	**10,875.0**	**10,903.0**	**34.0**	**28,723.0**	**28,757.0**	**40.0**	**3,800.0**	**3,840.0**
Programme 4: Road Transport Safety and Regulation												
Sub Programme 4.1: Road Transport Safety and Regulation	5,479.0	781.0	**6,260.0**	5,084.0	1,272.0	**6,356.0**	5,173.0	827.0	**6,000.0**	5,296.0	1,123.0	**6,419.0**
TOTAL PROGRAMME 4	**5,479.0**	**781.0**	**6,260.0**	**5,084.0**	**1,272.0**	**6,356.0**	**5,173.0**	**827.0**	**6,000.0**	**5,296.0**	**1,123.0**	**6,419.0**
TOTAL VOTE	**7,626.0**	**57,175.0**	**64,801.0**	**7,274.3**	**62,824.0**	**70,098.3**	**7,658.3**	**96,198.5**	**103,856.8**	**8,161.5**	**83,704.4**	**91,865.8**
State Department for Shipping and Maritime Affairs												
Programme 1: Shipping and Maritime Affairs												

Programme Details	Approved Budget			Allocation								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-programme 1.1: Administrative Services	243.7	-	**243.7**	255.3	-	**255.3**	266.5	-	**266.5**	274.6	-	**274.6**
Sub-programme 1.2: Shipping Affairs	1,508.1	-	**1,508.1**	1,524.3	-	**1,524.3**	1,550.1	-	**1,550.1**	1,571.0	-	**1,571.0**
Sub-programme 1.3: Maritime Affairs	3,384.3	1,851.0	**5,235.3**	3,389.7	2,209.0	**5,598.7**	3,740.9	2,286.0	**6,026.9**	4,093.5	1,097.0	**5,190.5**
TOTAL PROGRAMME 1	**5,136.1**	**1,851.0**	**6,987.1**	**5,169.2**	**2,209.0**	**7,378.2**	**5,557.5**	**2,286.0**	**7,843.5**	**5,939.1**	**1,097.0**	**7,036.1**
TOTAL VOTE	**5,136.1**	**1,851.0**	**6,987.1**	**5,169.2**	**2,209.0**	**7,378.2**	**5,557.5**	**2,286.0**	**7,843.5**	**5,939.1**	**1,097.0**	**7,036.1**
State Department for Housing and Urban Development												
Programme 1: Housing Development and Human Settlement												
Sub-Programme 1.1: Housing Development	1,838.7	2,743.0	**4,581.7**	1,907.2	975.0	**2,882.2**	1,926.5	461.0	**2,387.5**	1,936.3	130.0	**2,066.3**
Sub-Programme 1.2: Estate Management	479.2	820.0	**1,299.2**	468.6	820.3	**1,288.9**	484.7	820.3	**1,305.0**	490.5	820.3	**1,310.8**
Sub-Programme 1.3: Delivery of Affordable and Social Housing units	2,257.0	109,927.0	**112,184.0**	2,383.5	105,427.2	**107,810.7**	2,462.8	178,632.4	**181,095.2**	2,543.0	229,537.0	**232,080.0**
TOTAL PROGRAMME 1	**4,574.9**	**113,490.0**	**118,064.9**	**4,759.3**	**107,222.5**	**111,981.8**	**4,874.0**	**179,913.7**	**184,787.7**	**4,969.8**	**230,487.3**	**235,457.1**
Programme 2: Urban and Metropolitan Development												
Sub-Programme 2.1: Metropolitan Planning and Infrastructure Development	408.4	-	**408.4**	680.6	-	**680.6**	687.3	-	**687.3**	705.8	-	**705.8**
Sub-Programme 2.2: Urban Development and Planning	116.5	19,171.9	**19,288.5**	172.6	18,543.9	**18,716.5**	180.7	3,658.5	**3,839.1**	193.8	821.6	**1,015.3**
TOTAL PROGRAMME 2	**525.0**	**19,171.9**	**19,696.9**	**853.3**	**18,543.9**	**19,397.2**	**867.9**	**3,658.5**	**4,526.4**	**899.6**	**821.6**	**1,721.2**
Programme 3: General Administration, Planning and Support Services												
Sub-Programme 3.1: Administration, Planning and Support Services	521.1	-	**521.1**	661.2	-	**661.2**	677.4	-	**677.4**	693.9	-	**693.9**
TOTAL PROGRAMME3	**521.1**	**-**	**521.1**	**661.2**	**-**	**661.2**	**677.4**	**-**	**677.4**	**693.9**	**-**	**693.9**
TOTAL VOTE	**5,620.9**	**132,662.0**	**138,282.9**	**6,273.8**	**125,766.4**	**132,040.2**	**6,419.3**	**183,572.2**	**189,991.5**	**6,563.3**	**231,308.9**	**237,872.2**
State Department for Public Works												
Programme 1: Public Buildings												
SP 1.1 Development and Maintenance of Government Buildings	738.7	640.0	**1,378.7**	787.5	270.0	**1,057.5**	809.4	316.0	**1,125.4**	837.3	310.0	**1,147.3**
SP 1.2 Public Office Accommodation	55.2	-	**55.2**	93.5	-	**93.5**	99.1	-	**99.1**	101.0	-	**101.0**
SP 1.3 Design and Creative Services	7.6	15.0	**22.6**	13.6	20.0	**33.6**	16.0	50.0	**66.0**	17.2	35.0	**52.2**

Programme Details	Approved Budget			Allocation								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL PROGRAMME 1	**801.6**	**655.0**	**1,456.6**	**894.6**	**290.0**	**1,184.6**	**924.5**	**366.0**	**1,290.5**	**955.5**	**345.0**	**1,300.5**
Programme 2: Ocean, Rivers and Lakes Ecosystem Infrastructure												
SP.2.1 Coastline Infrastructure Development	117.0	547.1	**664.1**	123.7	228.8	**352.5**	128.2	215.1	**343.3**	130.6	270.5	**401.1**
SP.2.2 Pedestrian Access	-	533.0	**533.0**	-	696.1	**696.1**	-	750.9	**750.9**	-	195.4	**195.4**
SP.2.3 Rivers & Lakes Protection Works	-	10.0	**10.0**	-	30.2	**30.2**	-	51.0	**51.0**	-	50.0	**50.0**
TOTAL PROGRAMME 2	**117.0**	**1,090.1**	**1,207.2**	**123.7**	**955.0**	**1,078.7**	**128.2**	**1,017.0**	**1,145.2**	**130.6**	**515.9**	**646.5**
Programme 3: General Administration, Planning & Support Services												
SP.3.1 Administration, Planning & Support Services	388.9	-	**388.9**	403.6	-	**403.6**	419.3	-	**419.3**	423.1	-	**423.1**
TOTAL PROGRAMME 3	**388.9**	**-**	**388.9**	**403.6**	**-**	**403.6**	**419.3**	**-**	**419.3**	**423.1**	**-**	**423.1**
P.4 Regulation and development of construction industry												
SP 4.1 Regulation of the construction industry	2,151.6	50.0	2,201.6	1,965.6	100.0	**2,065.6**	2,262.0	100.0	**2,362.0**	2,385.0	100.0	**2,485.0**
SP.4.2 Building Research Services	19.1	20.0	39.1	22.9	40.0	**62.9**	25.4	50.0	**75.4**	27.7	100.0	**127.7**
SP 4.3 Development and Management of Building Standards	96.3	22.0	118.3	97.9	30.0	**127.9**	102.7	45.0	**147.7**	105.7	45.0	**150.7**
TOTAL PROGRAMME 4	**2,267.0**	**92.0**	**2,359.0**	**2,086.4**	**170.0**	**2,256.4**	**2,390.0**	**195.0**	**2,585.0**	**2,518.4**	**245.0**	**2,763.4**
TOTAL VOTE	**3,574.4**	**1,837.1**	**5,411.5**	**3,508.3**	**1,415.0**	**4,923.3**	**3,862.0**	**1,578.0**	**5,440.0**	**4,027.6**	**1,105.9**	**5,133.5**
State Department for Aviation and Aerospace Development												
Programme 1: Aviation and Aerospace Development												
Sub-Programme 1.1: Air Transport Services	12,966.6	574.0	**13,540.6**	14,419.7	771.0	**15,190.7**	14,650.9	844.0	**15,494.9**	14,844.3	688.7	**15,533.0**
Sub-Programme 1.2: Administration and Support Services	177.6	-	**177.6**	182.7	-	**182.7**	200.2	-	**200.2**	208.4	-	**208.4**
Programme 1.3: Air Accidents Investigation Services	130.6	77.0	**207.6**	183.3	100.0	**283.3**	191.9	-	**191.9**	196.3	-	
Sub-Programme 1.4: Space Transportation and Satellite Services	6.4	-	**6.4**	6.4	-	**6.4**	7.2	-	**7.2**	9.1	-	
TOTAL PROGRAMME 1	13,281.2	651.0	13,932.2	14,792.1	871.0	15,663.1	15,050.1	844.0	15,894.1	15,258.0	688.7	15,741.4
TOTAL VOTE	**13,281.2**	**651.0**	**13,932.2**	**14,792.1**	**871.0**	**15,663.1**	**15,050.1**	**844.0**	**15,894.1**	**15,258.0**	**688.7**	**15,741.4**
State Department for ICT and Digital Economy												
Programme 1: General Administration, Planning and Support Services												

Programme Details	Approved Budget			Allocation								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub -Programme 1.1: General Administration, Planning and Support Services	420.3	-	**420.3**	375.8	-	**375.8**	388.6	-	**388.6**	409.2	-	**409.2**
TOTAL PROGRAMME 1	**420.3**	**-**	**420.3**	**375.8**	**-**	**375.8**	**388.6**	**-**	**388.6**	**409.2**	**-**	**409.2**
Programme 2: ICT Infrastructure Development												
S.P: 2.1 ICT Infrastructure Connectivity	1,850.9	8,105.7	**9,956.6**	1,952.4	11,091.0	**13,043.4**	2,161.3	6,732.0	**8,893.3**	2,400.8	4,455.0	**6,855.8**
S.P: 2.2 ICT Technical Support Services	150.0	-	**150.0**	209.0	-	**209.0**	222.6	-	**222.6**	232.3	-	**232.3**
TOTAL PROGRAMME 2	**2,000.9**	**8,105.7**	**10,106.6**	**2,161.5**	**11,091.0**	**13,252.5**	**2,383.9**	**6,732.0**	**9,115.9**	**2,633.1**	**4,455.0**	**7,088.1**
Programme 3: E-Government & Digital Economy Development												
S.P 3.1: E-Government Services	-	53.0	**53.0**	-	-	**-**	-	-	**-**	-	-	**-**
S.P: 3.2 Data Management and Digitalization of Services	63.8	309.0	**372.7**	167.4	509.0	**676.4**	171.2	370.0	**541.2**	174.3	450.0	**624.3**
S.P: 3.3 Digital Skilling & ICT Investments	432.3	-	**432.3**	439.4	-	**439.4**	501.8	-	**501.8**	575.4	-	**575.4**
S.P: 3.4 Emerging Technologies, Research and Innovation	4.6	-	**4.6**	6.3	-	**6.3**	4.9	-	**4.9**	5.2	-	**5.2**
TOTAL PROGRAMME 3	**500.6**	**362.0**	**862.6**	**613.1**	**509.0**	**1,122.1**	**678.0**	**370.0**	**1,048.0**	**754.8**	**450.0**	**1,204.8**
Programme 4: ICT Security and Data Protection Services												
S.P: 4.1 Cyber Space Management	**75.2**	**382.0**	**457.2**	**61.2**	**130.0**	**191.2**	**66.2**	**470.0**	**536.2**	**71.0**	**500.0**	**571.0**
S.P: 4.2 Data Protection Services	**917.3**	**-**	**917.3**	**867.3**	**-**	**867.3**	**993.5**	**-**	**993.5**	**1,145.8**	**-**	**1,145.8**
TOTAL PROGRAMME 4	**992.5**	**382.0**	**1,374.5**	**928.5**	**130.0**	**1,058.5**	**1,059.7**	**470.0**	**1,529.7**	**1,216.9**	**500.0**	**1,716.9**
TOTAL VOTE	**3,914.3**	**8,849.7**	**12,764.0**	**4,078.8**	**11,730.0**	**15,808.8**	**4,510.2**	**7,572.0**	**12,082.2**	**5,014.0**	**5,405.0**	**10,419.0**
State Department for Broadcasting and Telecommunications												
Programme 1: General Administration, Planning and Support Services												
Sub-Programme 1.1: General Administration, Planning and Support Services	245.4	-	**245.4**	228.5	-	**228.5**	245.6	-	**245.6**	263.1	-	**263.1**
TOTAL PROGRAMME 1	**245.4**	**-**	**245.4**	**228.5**	**-**	**228.5**	**245.6**	**-**	**245.6**	**263.1**	**-**	**263.1**
Programme 2: Information and Communication Services												
Sub-Programme 2.1: News and Information Services	4,397.1	317.4	**4,714.6**	4,378.6	449.9	**4,828.5**	4,701.1	400.5	**5,101.6**	4,951.0	399.9	**5,350.9**
Sub Programme 2.2: Brand Kenya Initiative	263.0	30.0	**293.0**	213.0	77.5	**290.5**	266.0	-	**266.0**	325.9	-	**325.9**

Programme Details	Approved Budget			Allocation								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-Programme 2.3: ICT and Media Regulatory Services	1,348.0	-	**1,348.0**	948.0	-	**948.0**	1,100.5	-	**1,100.5**	1,285.1	-	**1,285.1**
Sub-Programme 2.4: Telecommunication and Postal services	10.6	-	**10.6**	38.6	-	**38.6**	48.6	-	**48.6**	59.2	-	**59.2**
TOTAL PROGRAMME 2	**6,018.7**	**347.4**	**6,366.2**	**5,578.2**	**527.4**	**6,105.6**	**6,116.2**	**400.5**	**6,516.7**	**6,621.3**	**399.9**	**7,021.1**
Programme 3: Mass Media Skills Development												
Sub-Programme 3.1: Mass Media Skills Development	319.4	50.0	**369.4**	362.4	100.0	**462.4**	384.3	271.0	**655.3**	434.1	148.0	**582.1**
TOTAL PROGRAMME 3	**319.4**	**50.0**	**369.4**	**362.4**	**100.0**	**462.4**	**384.3**	**271.0**	**655.3**	**434.1**	**148.0**	**582.1**
TOTAL VOTE	**6,583.6**	**397.4**	**6,981.0**	**6,169.1**	**627.4**	**6,796.5**	**6,746.1**	**671.5**	**7,417.6**	**7,318.4**	**547.9**	**7,866.3**
State Department for Energy												
Programme 1: General Administration Planning and Support Services												
Sub Programme 1.1: Administrative Services	247.3	80.0	**327.3**	287.6	110.0	**397.6**	296.6	115.0	**411.6**	309.9	120.0	**429.9**
Sub Programme 1.2: Planning and Project Monitoring	23.2	-	**23.2**	23.6	-	**23.6**	27.2	-	**27.2**	28.0	-	**28.0**
Sub Programme 1.3: Financial Services	109.8	716.0	**825.8**	122.9	220.0	**342.9**	126.6	400.0	**526.6**	132.0	500.0	**632.0**
TOTAL PROGRAMME 1	**380.3**	**796.0**	**1,176.3**	**434.1**	**330.0**	**764.1**	**450.4**	**515.0**	**965.4**	**469.8**	**620.0**	**1,089.8**
Programme 2: Power Generation												
Sub Programme 2.1: Geothermal generation	2,153.3	-	**2,153.3**	3,060.6	14,187.0	**17,247.6**	3,260.9	14,069.0	**17,329.9**	3,566.1	13,142.7	**16,708.8**
Sub Programme 2.2: Development of Nuclear Energy	596.0	300.0	**896.0**	596.0	363.0	**959.0**	692.5	379.9	**1,072.4**	810.1	297.6	**1,107.7**
Sub Programme 2.3: Coal Exploration and Mining	-	636.0	**636.0**	-	721.0	**721.0**	-	714.0	**714.0**	-	723.0	**723.0**
TOTAL PROGRAMME 2	**2,749.3**	**936.0**	**3,685.3**	**3,656.5**	**15,271.0**	**18,927.5**	**3,953.4**	**15,162.9**	**19,116.3**	**4,376.2**	**14,163.3**	**18,539.4**
Programme 3: Power Transmission and Distribution												
Sub Programme 3.1: National Grid Systems	5,589.3	1,904.0	**7,493.3**	5,687.1	22,041.1	**27,728.2**	5,911.2	26,681.4	**32,592.5**	5,913.0	22,013.4	**27,926.4**
Sub Programme 3.2: Rural Electrification	4,004.0	14,591.1	**18,595.1**	4,700.0	11,425.0	**16,125.0**	4,800.0	11,987.5	**16,787.5**	4,900.0	10,691.6	**15,591.6**
TOTAL PROGRAMME 3	**9,593.3**	**16,495.1**	**26,088.4**	**10,387.1**	**33,466.1**	**43,853.2**	**10,711.2**	**38,668.9**	**49,380.0**	**10,813.0**	**32,705.0**	**43,518.0**
Programme 4: Alternative Energy Technologies												
Sub Programme 4.1: Alternative Energy Technologies	69.7	3,144.0	**3,213.7**	75.1	3,847.0	**3,922.1**	78.2	4,574.1	**4,652.3**	106.2	4,338.1	**4,444.3**

Programme Details	Approved Budget			Allocation								
	2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total Programme 4	**69.7**	**3,144.0**	**3,213.7**	**75.1**	**3,847.0**	**3,922.1**	**78.2**	**4,574.1**	**4,652.3**	**106.2**	**4,338.1**	**4,444.3**
TOTAL VOTE	**12,792.5**	**21,371.1**	**34,163.7**	**14,552.8**	**52,914.1**	**67,466.9**	**15,193.2**	**58,920.9**	**74,114.1**	**15,765.2**	**51,826.4**	**67,591.5**
State Department for Petroleum												
Programme 1: Exploration and Distribution of Oil and gas												
Sub-Programme 1.1: Exploration of Oil and gas	73.0	2,720.0	**2,793.0**	92.1	3,435.0	**3,527.1**	96.1	3,275.0	**3,371.1**	100.7	3,383.0	**3,483.7**
Sub-Programme 1.2: Distribution of Oil and gas	-	230.0	**230.0**	-	615.0	**615.0**	-	880.4	**880.4**	-	870.7	**870.7**
Sub-Programme 1.3: General Administration, Planning & Support Services	21,818.2	-	**21,818.2**	14,368.2	-	**14,368.2**	10,384.6	-	**10,384.6**	10,404.3	-	**10,404.3**
TOTAL VOTE	**21,891.2**	**2,950.0**	**24,841.2**	**14,460.3**	**4,050.0**	**18,510.3**	**10,480.7**	**4,155.4**	**14,636.1**	**10,505.0**	**4,253.7**	**14,758.7**
TOTAL SECTOR	**138,222.1**	**394,829.4**	**533,051.5**	**136,272.0**	**444,906.5**	**581,178.5**	**136,756.7**	**566,655.1**	**703,411.7**	**141,126.8**	**601,598.2**	**742,519.7**

Table 3. 7 Programmes and Sub Programmes by Economic Classifications (Amount KSh. Million)

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Energy, Infrastructure and ICT Sector							
Current Expenditure	**138,222.1**	**153,475.6**	**154,317.4**	**161,835.7**	**136,272.0**	**136,756.7**	**141,126.8**
Compensation to Employees	7,467.7	8,494.4	8,742.2	8,976.6	7,546.5	7,773.0	8,006.1
Use of Goods and Services	3,947.7	10,283.2	10,461.0	12,554.8	4,966.8	5,116.3	5,259.0
Current Transfers to Govt Agencies	104,938.3	118,338.3	124,046.9	129,133.1	109,285.7	113,374.3	117,331.6
Other Recurrent	21,868.5	16,359.7	11,067.3	11,171.2	14,473.0	10,493.2	10,530.2
Capital Expenditure	**394,828.9**	**900,445.6**	**973,350.4**	**850,443.4**	**444,906.5**	**566,655.1**	**601,598.2**
Non-Financial Assets	118,845.2	209,525.7	272,491.9	282,650.6	134,430.7	212,171.8	257,441.3
Capital Transfers to Govt Agencies	263,366.6	662,626.9	673,988.4	545,677.0	293,173.4	335,829.3	327,334.7
Use of Goods and Services	12,617.2	28,293.0	26,870.1	22,115.7	17,302.4	18,654.0	16,822.2
TOTAL SECTOR	**533,051.0**	**1,053,921.2**	**1,127,667.8**	**1,012,279.1**	**581,178.5**	**703,411.7**	**742,725.0**
State Department for Roads							
Current Expenditure	**57,801.9**	**60,529.0**	**61,916.0**	**63,274.0**	**59,993.3**	**61,279.2**	**62,574.7**
Compensation to Employees	1,318.0	1,397.0	1,425.0	1,453.0	1,325.9	1,370.2	1,397.6
Use of Goods and Services	483.0	699.0	738.0	792.0	547.5	554.0	562.1
Current Transfers to Govt Agencies	55,954.4	58,361.0	59,703.0	60,978.0	58,069.9	59,305.0	60,565.0
Other Recurrent	46.5	72.0	50.0	51.0	50.0	50.0	50.0
Capital Expenditure	**167,085.0**	**471,538.0**	**488,990.0**	**381,041.0**	**182,499.6**	**210,856.6**	**221,660.5**
Acquisition of Non-Financial Assets	887.0	1,143.0	1,202.0	1,267.0	910.0	951.0	951.0
Capital Transfers to Govt Agencies	165,448.0	468,392.0	484,388.0	375,874.0	179,587.0	206,506.0	216,809.0
Other Development	750.0	2,003.0	3,400.0	3,900.0	2,002.6	3,399.6	3,900.5
TOTAL VOTE	**224,886.9**	**532,067.0**	**550,906.0**	**444,315.0**	**242,492.9**	**272,135.8**	**284,235.1**
Programme 1: Road Transport							
Current Expenditure	**57,801.9**	**60,529.0**	**61,916.0**	**63,274.0**	**59,993.3**	**61,279.2**	**62,574.7**
Compensation of Employees	1,318.0	1,397.0	1,425.0	1,453.0	1,325.9	1,370.2	1,397.6
Use of Goods and Services	483.0	699.0	738.0	792.0	547.5	554.0	562.1
Grants & Other Transfers	55,954.4	58,361.0	59,703.0	60,978.0	58,069.9	59,305.0	60,565.0
Other Recurrent	46.5	72.0	50.0	51.0	50.0	50.0	50.0
Capital Expenditure	**167,085.0**	**471,538.0**	**488,990.0**	**381,041.0**	**182,499.6**	**210,856.6**	**221,660.5**
Acquisition of Non-Financial Assets	887.0	1,143.0	1,202.0	1,267.0	910.0	951.0	951.0
Capital Grants to Government Agencies	165,448.0	468,392.0	484,388.0	375,874.0	179,587.0	206,506.0	216,809.0
Other Development	750.0	2,003.0	3,400.0	3,900.0	2,002.6	3,399.6	3,900.5
TOTAL P1	**224,886.9**	**532,067.0**	**550,906.0**	**444,315.0**	**242,492.9**	**272,135.8**	**284,235.1**
Sub Programme 1.1: Construction of Roads and Bridges							

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Current Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants & Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**39,312.0**	**191,558.0**	**196,835.0**	**193,069.0**	**51,717.0**	**74,126.0**	**103,708.0**
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	39,312.0	191,558.0	196,835.0	193,069.0	51,717.0	74,126.0	103,708.0
Other Development	-	-	-	-	-	-	-
Total Sub Programme 1.1: Construction of Roads and Bridges	**39,312.0**	**191,558.0**	**196,835.0**	**193,069.0**	**51,717.0**	**74,126.0**	**103,708.0**
Sub Programme 1.2: Rehabilitation of Roads							
Current Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants & Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**63,182.0**	**212,209.0**	**221,243.0**	**114,275.0**	**63,689.0**	**66,908.0**	**46,325.0**
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	63,182.0	212,209.0	221,243.0	114,275.0	63,689.0	66,908.0	46,325.0
Other Development	-	-	-	-	-	-	-
Total Sub Programme 1.2: Rehabilitation of Roads	**63,182.0**	**212,209.0**	**221,243.0**	**114,275.0**	**63,689.0**	**66,908.0**	**46,325.0**
Sub Programme 1.3: Maintenance of Roads							
Current Expenditure	**55,256.0**	**57,217.0**	**58,420.0**	**59,648.0**	**57,217.0**	**58,420.0**	**59,648.0**
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants & Other Transfers	55,256.0	57,217.0	58,420.0	59,648.0	57,217.0	58,420.0	59,648.0
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**62,814.0**	**63,991.0**	**65,272.0**	**66,576.0**	**63,991.0**	**65,272.0**	**66,576.0**
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	62,814.0	63,991.0	65,272.0	66,576.0	63,991.0	65,272.0	66,576.0
Other Development	-	-	-	-	-	-	-
Total Sub Programme 1.3: Maintenance of Roads	**118,070.0**	**121,208.0**	**123,692.0**	**126,224.0**	**121,208.0**	**123,692.0**	**126,224.0**
Sub Programme 1.4: General Administration, Planning and Support Services							
Current Expenditure	**2,545.9**	**3,312.0**	**3,496.0**	**3,626.0**	**2,776.3**	**2,859.2**	**2,926.7**
Compensation of Employees	1,318.0	1,397.0	1,425.0	1,453.0	1,325.9	1,370.2	1,397.6

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Use of Goods and Services	483.0	699.0	738.0	792.0	547.5	554.0	562.1
Grants & Other Transfers	698.4	1,144.0	1,283.0	1,330.0	852.9	885.0	917.0
Other Recurrent	46.5	72.0	50.0	51.0	50.0	50.0	50.0
Capital Expenditure	**1,777.0**	**3,780.0**	**5,640.0**	**7,121.0**	**3,102.6**	**4,550.6**	**5,051.5**
Acquisition of Non Financial Assets	887.0	1,143.0	1,202.0	1,267.0	910.0	951.0	951.0
Capital Grants to Government Agencies	140.0	634.0	1,038.0	1,954.0	190.0	200.0	200.0
Other Development	750.0	2,003.0	3,400.0	3,900.0	2,002.6	3,399.6	3,900.5
Total Sub Programme 1.4: General Adminstration, Planning and Support Services	**4,322.9**	**7,092.0**	**9,136.0**	**10,747.0**	**5,878.9**	**7,409.8**	**7,978.1**
State Department for Transport							
Current expenditure	**7,626.0**	**8,350.0**	**8,897.0**	**9,590.0**	**7,274.3**	**7,658.3**	**8,161.5**
Compensation to employees	207.0	231.0	238.0	245.0	214.9	225.8	260.4
Use of goods and services	263.0	631.0	690.0	876.0	303.0	318.5	335.1
Current transfers and Govt. agencies	7,152.0	7,478.0	7,949.0	8,444.0	6,752.0	7,110.0	7,562.0
Other recurrent	4.0	10.0	20.0	25.0	4.4	4.0	4.0
Capital expenditure	**57,175.0**	**93,635.0**	**113,859.0**	**99,210.0**	**62,824.0**	**96,198.5**	**83,704.4**
Acquisition of non-financial assets	373.0	508.0	580.0	630.0	475.0	569.5	630.4
Capital Grants to Government Agencies	56,364.0	90,004.0	111,080.0	96,742.0	61,764.0	95,029.0	82,429.0
Other Development	438.0	3,123.0	2,199.0	1,838.0	585.0	600.0	645.0
TOTAL EXPENDITURE VOTE	**64,801.0**	**101,985.0**	**122,756.0**	**108,800.0**	**70,098.3**	**103,856.8**	**91,865.8**
General Administration, Planning and Support Services							
Current Expenditure	**1,647.0**	**2,499.0**	**2,804.0**	**3,263.0**	**1,683.3**	**1,893.3**	**2,170.5**
Compensation to Employees	158.0	173.0	173.0	178.0	163.9	172.8	205.4
Use of Goods and Services	242.0	491.0	525.0	679.0	272.0	271.5	272.1
Grants and Other Transfers	1,243.0	1,825.0	2,086.0	2,381.0	1,243.0	1,445.0	1,689.0
Other Recurrent	4.0	10.0	20.0	25.0	4.4	4.0	4.0
Capital Expenditure	**1,601.0**	**15,265.0**	**16,816.0**	**15,710.0**	**2,650.0**	**2,640.5**	**3,908.4**
Acquisition of Non-financial Assets	367.0	500.0	570.0	630.0	467.0	569.5	630.4
Capital Grants to Govt. Agencies	1,025.0	12,045.0	14,519.0	13,842.0	1,620.0	1,481.0	2,633.0
Other Development	209.0	2,720.0	1,727.0	1,238.0	563.0	590.0	645.0
Total Programme 1	**3,248.0**	**17,764.0**	**19,620.0**	**18,973.0**	**4,333.3**	**4,533.8**	**6,078.8**
SP 1.1: General Administration, Planning and Support Services							
Current Expenditure	**1,647.0**	**2,499.0**	**2,804.0**	**3,263.0**	**1,683.3**	**1,893.3**	**2,170.5**
Compensation to Employees	158.0	173.0	173.0	178.0	163.9	172.8	205.4
Use of Goods and Services	242.0	491.0	525.0	679.0	272.0	271.5	272.1
Grants and Other Transfers	1,243.0	1,825.0	2,086.0	2,381.0	1,243.0	1,445.0	1,689.0

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Other Recurrent	4.0	10.0	20.0	25.0	4.4	4.0	4.0
Capital Expenditure	**1,601.0**	**15,265.0**	**16,816.0**	**15,710.0**	**2,650.0**	**2,640.5**	**3,908.4**
Acquisition of Non-financial Assets	367.0	500.0	570.0	630.0	467.0	569.5	630.4
Capital Grants to Govt. Agencies	1,025.0	12,045.0	14,519.0	13,842.0	1,620.0	1,481.0	2,633.0
Other Development	209.0	2,720.0	1,727.0	1,238.0	563.0	590.0	645.0
Total SP 1.1: General Administration, Planning and Support Services	**3,248.0**	**17,764.0**	**19,620.0**	**18,973.0**	**4,333.3**	**4,533.8**	**6,078.8**
Programme 2: Rail Transport							
Current Expenditure	**474.0**	**673.0**	**789.0**	**895.0**	**479.0**	**558.0**	**655.0**
Compensation to Employees	6.0	9.0	12.0	13.0	8.0	8.0	9.0
Use of Goods and Services	12.0	64.0	67.0	72.0	15.0	20.0	26.0
Grants and Other Transfers	456.0	600.0	710.0	810.0	456.0	530.0	620.0
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**48,643.0**	**55,617.0**	**65,969.0**	**76,500.0**	**48,027.0**	**64,008.0**	**74,873.0**
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	48,443.0	55,254.0	65,557.0	75,900.0	48,027.0	64,008.0	74,873.0
Other Development	200.0	363.0	412.0	600.0	-	-	-
Total Programme 2	**49,117.0**	**56,290.0**	**66,758.0**	**77,395.0**	**48,506.0**	**64,566.0**	**75,528.0**
Sub Programme 2.1 : Rail Transport							
Current Expenditure	**474.0**	**673.0**	**789.0**	**895.0**	**479.0**	**558.0**	**655.0**
Compensation to Employees	6.0	9.0	12.0	13.0	8.0	8.0	9.0
Use of Goods and Services	12.0	64.0	67.0	72.0	15.0	20.0	26.0
Grants and Other Transfers	456.0	600.0	710.0	810.0	456.0	530.0	620.0
Other Recurrent	-				-	-	-
Capital Expenditure	**48,643.0**	**55,617.0**	**65,969.0**	**76,500.0**	**48,027.0**	**64,008.0**	**74,873.0**
Acquisition of Non-financial Assets	-						
Capital Grants to Govt. Agencies	48,443.0	55,254.0	65,557.0	75,900.0	48,027.0	64,008.0	74,873.0
Other Development	200.0	363.0	412.0	600.0			
Total Sub Programme 2.1: Rail Transport	**49,117.0**	**56,290.0**	**66,758.0**	**77,395.0**	**48,506.0**	**64,566.0**	**75,528.0**
Programme 3: Marine Transport							
Current Expenditure	**26.0**	**50.0**	**64.0**	**80.0**	**28.0**	**34.0**	**40.0**
Compensation to Employees	21.0	25.0	29.0	30.0	21.0	22.0	23.0
Use of Goods and Services	5.0	25.0	35.0	50.0	7.0	12.0	17.0
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**6,150.0**	**21,090.0**	**29,150.0**	**5,000.0**	**10,875.0**	**28,723.0**	**3,800.0**

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	6,150.0	21,090.0	29,150.0	5,000.0	10,875.0	28,723.0	3,800.0
Other Development	-	-	-	-	-	-	-
Total Programme 3	**6,176.0**	**21,140.0**	**29,214.0**	**5,080.0**	**10,903.0**	**28,757.0**	**3,840.0**
Sub Programme 3.1 :Marine Transport							
Current Expenditure	**26.0**	**50.0**	**64.0**	**80.0**	**28.0**	**34.0**	**40.0**
Compensation to Employees	21.0	25.0	29.0	30.0	21.0	22.0	23.0
Use of Goods and Services	5.0	25.0	35.0	50.0	7.0	12.0	17.0
Grants and Other Transfers	-				-		
Other Recurrent	-						
Capital Expenditure	**6,150.0**	**21,090.0**	**29,150.0**	**5,000.0**	**10,875.0**	**28,723.0**	**3,800.0**
Acquisition of Non-financial Assets	-						
Capital Grants to Govt. Agencies	6,150.0	21,090.0	29,150.0	5,000.0	10,875.0	28,723.0	3,800.0
Other Development							
Total Sub Programme 3.1: Transport	**6,176.0**	**21,140.0**	**29,214.0**	**5,080.0**	**10,903.0**	**28,757.0**	**3,840.0**
Programme 4: Road Transport Safety and Regulation							
Current Expenditure	**5,479.0**	**5,128.0**	**5,240.0**	**5,352.0**	**5,084.0**	**5,173.0**	**5,296.0**
Compensation to Employees	22.0	24.0	24.0	24.0	22.0	23.0	23.0
Use of Goods and Services	4.0	51.0	63.0	75.0	9.0	15.0	20.0
Grants and Other Transfers	5,453.0	5,053.0	5,153.0	5,253.0	5,053.0	5,135.0	5,253.0
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**781.0**	**1,663.0**	**1,924.0**	**2,000.0**	**1,272.0**	**827.0**	**1,123.0**
Acquisition of Non-financial Assets	6.0	8.0	10.0	-	8.0	-	-
Capital Grants to Govt. Agencies	746.0	1,615.0	1,854.0	2,000.0	1,242.0	817.0	1,123.0
Other Development	29.0	40.0	60.0	-	22.0	10.0	-
Total Programme 5	**6,260.0**	**6,791.0**	**7,164.0**	**7,352.0**	**6,356.0**	**6,000.0**	**6,419.0**
Sub Programme 4.1: Road Transport Safety and Regulation							
Current Expenditure	**5,479.0**	**5,128.0**	**5,240.0**	**5,352.0**	**5,084.0**	**5,173.0**	**5,296.0**
Compensation to Employees	22.0	24.0	24.0	24.0	22.0	23.0	23.0
Use of Goods and Services	4.0	51.0	63.0	75.0	9.0	15.0	20.0
Grants and Other Transfers	5,453.0	5,053.0	5,153.0	5,253.0	5,053.0	5,135.0	5,253.0
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**781.0**	**1,663.0**	**1,924.0**	**2,000.0**	**1,272.0**	**827.0**	**1,123.0**
Acquisition of Non-financial Assets	6.0	8.0	10.0	-	8.0	-	-
Capital Grants to Govt. Agencies	746.0	1,615.0	1,854.0	2,000.0	1,242.0	817.0	1,123.0
Other Development	29.0	40.0	60.0	-	22.0	10.0	-

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Total Sub Programme 4.1: Road Transport Safety and Regulation	**6,260.0**	**6,791.0**	**7,164.0**	**7,352.0**	**6,356.0**	**6,000.0**	**6,419.0**
State Department for Shipping and Maritime Affairs							
Current Expenditure	**5,136.1**	**8,051.6**	**8,784.3**	**10,069.5**	**5,169.2**	**5,557.5**	**5,939.1**
Compensation to Employees	170.0	206.6	211.3	215.5	177.9	187.7	191.5
Use of Goods and Services	200.4	343.0	400.0	462.0	218.0	228.2	237.7
Current Transfers to Govt Agencies	4,760.0	7,394.0	8,133.0	9,342.0	4,764.8	5,132.8	5,500.3
Other Recurrent	5.7	108.0	40.0	50.0	8.5	8.8	9.7
Capital Expenditure	**1,851.0**	**5,370.0**	**4,582.0**	**2,961.0**	**2,209.0**	**2,286.0**	**1,097.0**
Acquisition of Non-Financial Assets	570.0	2,757.0	2,184.0	2,401.0	820.0	700.0	537.0
Capital Grants to Government Agencies	1,251.0	2,613.0	2,398.0	560.0	1,389.0	1,586.0	560.0
Other Development	30.0	-	-	-	-	-	-
TOTAL VOTE	**6,987.1**	**13,421.6**	**13,366.3**	**13,030.5**	**7,378.2**	**7,843.5**	**7,036.1**
Programme 1: Shipping and Maritime Affairs							
Current Expenditure	**5,136.1**	**8,051.6**	**8,784.3**	**10,069.5**	**5,169.2**	**5,557.5**	**5,939.1**
Compensation of Employees	170.0	206.6	211.3	215.5	177.9	187.7	191.5
Use of Goods and Services	200.4	343.0	400.0	462.0	218.0	228.2	237.7
Grants and Other Transfers	4,760.0	7,394.0	8,133.0	9,342.0	4,764.8	5,132.8	5,500.3
Other Recurrent	5.7	108.0	40.0	50.0	8.5	8.8	9.7
Capital Expenditure	**1,851.0**	**5,370.0**	**4,582.0**	**2,961.0**	**2,209.0**	**2,286.0**	**1,097.0**
Acquisition of Non Financial Assets	570.0	2,757.0	2,184.0	2,401.0	820.0	700.0	537.0
Capital Grants to Government Agencies	1,251.0	2,613.0	2,398.0	560.0	1,389.0	1,586.0	560.0
Other Development	30.0	-	-	-	-	-	-
Total Programme 1: Shipping and Maritime Affairs	**6,987.1**	**13,421.6**	**13,366.3**	**13,030.5**	**7,378.2**	**7,843.5**	**7,036.1**
Sub-programme 1.1 : Administrative Services							
Current Expenditure	**243.7**	**468.0**	**436.6**	**456.6**	**255.3**	**266.5**	**274.6**
Compensation of Employees	121.0	146.0	148.6	151.6	122.8	128.7	131.3
Use of Goods and Services	119.0	230.0	260.0	270.0	127.0	132.0	136.7
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	3.7	92.0	28.0	35.0	5.5	5.8	6.7
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Total Sub-programme 1.1 : Administrative Services	**243.7**	**468.0**	**436.6**	**456.6**	**255.3**	**266.5**	**274.6**
Sub-programme 1.2: Shipping Affairs							
Current Expenditure	**1,508.1**	**3,648.6**	**4,574.5**	**5,410.4**	**1,524.3**	**1,550.1**	**1,571.0**
Compensation of Employees	32.4	43.6	44.5	45.4	43.3	46.1	47.0
Use of Goods and Services	53.7	70.0	83.0	89.0	58.0	61.0	64.0
Grants and Other Transfers	1,420.0	3,519.0	4,435.0	5,261.0	1,420.0	1,440.0	1,457.0
Other Recurrent	2.0	16.0	12.0	15.0	3.0	3.0	3.0
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub-programme 1.2: Shipping Affairs	**1,508.1**	**3,648.6**	**4,574.5**	**5,410.4**	**1,524.3**	**1,550.1**	**1,571.0**
Sub-programme 1.3: Maritime Affairs							
Current Expenditure	**3,384.3**	**3,935.0**	**3,773.2**	**4,202.6**	**3,389.7**	**3,740.9**	**4,093.5**
Compensation of Employees	16.6	17.0	18.2	18.6	11.9	12.9	13.2
Use of Goods and Services	27.7	43.0	57.0	103.0	33.0	35.2	37.0
Grants and Other Transfers	3,340.0	3,875.0	3,698.0	4,081.0	3,344.8	3,692.8	4,043.3
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**1,851.0**	**5,370.0**	**4,582.0**	**2,961.0**	**2,209.0**	**2,286.0**	**1,097.0**
Acquisition of Non-Financial Assets	570.0	2,757.0	2,184.0	2,401.0	820.0	700.0	537.0
Capital Grants to Government Agencies	1,251.0	2,613.0	2,398.0	560.0	1,389.0	1,586.0	560.0
Other Development	30.0	-	-	-	-	-	-
Total Sub-programme 1.3: Maritime Affairs	**5,235.3**	**9,305.0**	**8,355.2**	**7,163.6**	**5,598.7**	**6,026.9**	**5,190.5**
State Department for Housing and Urban Development							
Current expenditure	**5,620.9**	**7,977.1**	**8,203.4**	**9,220.3**	**6,273.8**	**6,419.3**	**6,563.3**
Compensation to employees	2,709.0	3,111.8	3,228.4	3,325.2	2,716.9	2,757.9	2,796.4
Use of goods and services	625.8	2,291.6	2,311.0	3,139.9	1,118.4	1,143.6	1,168.9
Current transfers and Govt. agencies	2,257.0	2,410.6	2,489.9	2,570.2	2,383.5	2,462.8	2,543.0
Other recurrent	29.1	163.0	174.0	185.0	55.0	55.0	55.0
Capital expenditure	**132,662.0**	**128,390.4**	**186,120.1**	**233,380.3**	**125,766.4**	**183,572.2**	**231,308.9**
Acquisition of non-financial assets	107,427.0	102,012.5	174,492.7	224,984.3	100,862.5	173,670.2	224,793.9
Capital Grants to Government Agencies	18,176.4	17,680.9	3,198.4	2,011.0	16,320.9	1,348.0	130.0
Other Development	7,058.5	8,697.0	8,429.0	6,385.0	8,583.0	8,554.0	6,385.0
TOTAL EXPENDITURE VOTE	**138,282.9**	**136,367.5**	**194,323.4**	**242,600.6**	**132,040.2**	**189,991.5**	**237,872.2**

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Programme 1: Housing Development and Human Settlement							
Current Expenditure	**4,574.9**	**4,949.6**	**5,123.4**	**5,304.6**	**4,759.3**	**4,874.0**	**4,969.8**
Compensation of Employees	1,982.0	2,045.8	2,130.4	2,194.3	1,983.7	2,002.6	2,018.5
Use of Goods and Services	335.8	485.1	494.0	530.1	387.1	403.5	403.4
Grants And Other Transfers	2,257.0	2,410.6	2,489.9	2,570.2	2,383.5	2,462.8	2,543.0
Other Recurrent	-	8.0	9.0	10.0	5.0	5.0	5.0
Capital Expenditure	**113,490.0**	**108,858.5**	**181,988.7**	**232,568.3**	**107,222.5**	**179,913.7**	**230,487.3**
Acquisition of Non-Financial Assets	107,227.0	100,562.5	173,542.7	224,422.3	100,262.5	173,317.7	224,222.3
Capital Grants to Government Agencies	1,018.5	1,711.0	2,011.0	2,011.0	351.0	161.0	130.0
Other Development	5,244.5	6,585.0	6,435.0	6,135.0	6,609.0	6,435.0	6,135.0
Total Programme 1	**118,064.9**	**113,808.1**	**187,112.1**	**237,872.9**	**111,981.8**	**184,787.7**	**235,457.1**
Sub-Programme 1.1: Housing Development							
Current Expenditure	**1,838.7**	**1,992.1**	**2,075.0**	**2,160.0**	**1,907.2**	**1,926.5**	**1,936.3**
Compensation of Employees	1,715.8	1,759.0	1,835.0	1,890.0	1,715.8	1,729.5	1,740.0
Use of Goods and Services	122.9	228.1	235.0	265.0	186.4	192.0	191.4
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	5.0	5.0	5.0	5.0	5.0	5.0
Capital Expenditure	**2,743.0**	**2,361.0**	**2,311.0**	**2,011.0**	**975.0**	**461.0**	**130.0**
Acquisition of Non-Financial Assets	615.0	200.0	-	-	150.0	-	-
Capital Grants to Government Agencies	1,018.5	1,711.0	2,011.0	2,011.0	351.0	161.0	130.0
Other Development	1,109.5	450.0	300.0	-	474.0	300.0	-
Total Sub-Programme 1.1	**4,581.7**	**4,353.1**	**4,386.0**	**4,171.0**	**2,882.2**	**2,387.5**	**2,066.3**
Sub-Programme 1.2: Estate Management							
Current Expenditure	**479.2**	**574.0**	**585.6**	**601.5**	**468.6**	**484.7**	**490.5**
Compensation of Employees	266.2	286.8	295.4	304.3	267.8	273.2	278.5
Use of Goods and Services	213.0	257.0	259.0	265.1	200.8	211.5	212.0
Grants And Other Transfers	-	27.1	27.1	27.1	-	-	-
Other Recurrent	-	3.0	4.0	5.0	-	-	-
Capital Expenditure	**820.0**	**970.3**	**945.3**	**920.3**	**820.3**	**820.3**	**820.3**
Acquisition of Non-Financial Assets	685.0	835.3	810.3	785.3	685.3	685.3	685.3
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	135.0	135.0	135.0	135.0	135.0	135.0	135.0
Total Sub-Programme 1.2	**1,299.2**	**1,544.3**	**1,530.9**	**1,521.8**	**1,288.9**	**1,305.0**	**1,310.8**
Sub-Programme 1.3: Delivery of Affordable and Social Housing units							
Current Expenditure	**2,257.0**	**2,383.5**	**2,462.8**	**2,543.0**	**2,383.5**	**2,462.8**	**2,543.0**
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Grants And Other Transfers	2,257.0	2,383.5	2,462.8	2,543.0	2,383.5	2,462.8	2,543.0
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**109,927.0**	**105,527.2**	**178,732.4**	**229,637.0**	**105,427.2**	**178,632.4**	**229,537.0**
Acquisition of Non-Financial Assets	105,927.0	99,527.2	172,732.4	223,637.0	99,427.2	172,632.4	223,537.0
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	4,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
Total Sub-Programme 1.3	**112,184.0**	**107,910.7**	**181,195.2**	**232,180.0**	**107,810.7**	**181,095.2**	**232,080.0**
Programme 2: Urban and Metropolitan Development							
Current Expenditure	**525.0**	**2,333.2**	**2,368.5**	**3,186.7**	**853.3**	**867.9**	**899.6**
Compensation of Employees	359.2	661.4	681.3	701.7	361.8	372.7	383.9
Use of Goods and Services	136.7	1,566.7	1,572.2	2,360.0	491.4	495.2	515.7
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	29.1	105.0	115.0	125.0	-	-	-
Capital Expenditure	**19,171.9**	**19,531.9**	**4,131.4**	**812.0**	**18,543.9**	**3,658.5**	**821.6**
Acquisition of Non-Financial Assets	200.0	1,450.0	950.0	562.0	600.0	352.5	571.6
Capital Grants to Government Agencies	17,157.9	15,969.9	1,187.4	-	15,969.9	1,187.0	-
Other Development	1,814.0	2,112.0	1,994.0	250.0	1,974.0	2,119.0	250.0
Total Programme 2	**19,696.9**	**21,865.1**	**6,499.8**	**3,998.7**	**19,397.2**	**4,526.4**	**1,721.2**
Sub-Programme 2.1: Metropolitan Planning and Infrastructure Development							
Current Expenditure	**408.4**	**1,119.4**	**1,217.5**	**1,299.6**	**680.6**	**687.3**	**705.8**
Compensation of Employees	258.5	307.7	316.9	326.4	261.1	268.9	277.0
Use of Goods and Services	120.8	761.7	845.6	913.1	419.5	418.3	428.8
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	29.1	50.0	55.0	60.0	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 2.1	**408.4**	**1,119.4**	**1,217.5**	**1,299.6**	**680.6**	**687.3**	**705.8**
Sub-Programme 2.2: Urban Development and Planning							
Current Expenditure	**116.5**	**1,213.7**	**1,151.0**	**1,887.2**	**172.6**	**180.7**	**193.8**
Compensation of Employees	100.7	353.7	364.3	375.3	100.7	103.7	106.8
Use of Goods and Services	15.8	805.0	726.6	1,446.9	71.9	76.9	86.9
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	55.0	60.0	65.0	-	-	-
Capital Expenditure	**19,171.9**	**19,531.9**	**4,131.4**	**812.0**	**18,543.9**	**3,658.5**	**821.6**
Acquisition of Non-Financial Assets	200.0	1,450.0	950.0	562.0	600.0	352.5	571.6

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Capital Grants to Government Agencies	17,157.9	15,969.9	1,187.4	-	15,969.9	1,187.0	-
Other Development	1,814.0	2,112.0	1,994.0	250.0	1,974.0	2,119.0	250.0
Total Sub-Programme 2.2	**19,288.5**	**20,745.6**	**5,282.3**	**2,699.2**	**18,716.5**	**3,839.1**	**1,015.3**
Programme 3: General Administration, Planning and Support Services							
Current Expenditure	**521.1**	**694.3**	**711.5**	**729.0**	**661.2**	**677.4**	**693.9**
Compensation of Employees	367.8	404.5	416.7	429.2	371.4	382.6	394.0
Use of Goods and Services	153.3	239.8	244.8	249.8	239.8	244.8	249.8
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	0.0	50.0	50.0	50.0	50.0	50.0	50.0
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Grants to Government Agencies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Development	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Programme 3	**521.1**	**694.3**	**711.5**	**729.0**	**661.2**	**677.4**	**693.9**
Sub-Programme 3.1: Administration, Planning and Support Services							
Current Expenditure	**521.1**	**694.3**	**711.5**	**729.0**	**661.2**	**677.4**	**693.9**
Compensation of Employees	367.8	404.5	416.7	429.2	371.4	382.6	394.0
Use of Goods and Services	153.3	239.8	244.8	249.8	239.8	244.8	249.8
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	0.0	50.0	50.0	50.0	50.0	50.0	50.0
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub- Programme 3.1	**521.1**	**694.3**	**711.5**	**729.0**	**661.2**	**677.4**	**693.9**
State Department for Public Works							
Current Expenditure	**3,574.4**	**5,748.9**	**5,578.3**	**5,829.8**	**3,508.3**	**3,862.0**	**4,027.6**
Compensation to Employees	1,161.4	1,223.5	1,238.4	1,264.8	1,169.3	1,208.9	1,233.0
Use of Goods and Services	255.7	891.4	919.2	982.8	341.4	362.1	371.6
Current Transfers to Govt Agencies	2,151.6	2,962.0	3,370.7	3,532.2	1,965.6	2,262.0	2,385.0
Other Recurrent	5.6	672.0	50.0	50.0	32.0	29.0	38.0
Capital Expenditure	**1,837.1**	**5,620.2**	**2,290.3**	**1,971.7**	**1,415.0**	**1,578.0**	**1,105.9**
Non-Financial Assets	845.7	5,310.2	1,940.3	1,711.4	1,215.0	1,348.0	865.9
Capital Transfers to Govt Agencies	575.0	100.0	100.0	100.0	100.0	100.0	100.0
Use of Goods and Services	416.0	210.0	250.0	160.2	100.0	130.0	140.0
TOTAL VOTE	**5,411.5**	**11,369.1**	**7,868.6**	**7,801.6**	**4,923.3**	**5,440.0**	**5,133.5**
P.1 Public Buildings							

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Current Expenditure	**801.6**	**1,921.9**	**1,307.8**	**1,344.7**	**894.6**	**924.5**	**955.5**
Compensation of Employees	779.3	801.9	818.0	834.7	784.6	809.5	825.5
Use of goods and services	18.9	471.0	463.8	490.0	88.0	101.0	112.0
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	3.4	649.0	26.0	20.0	22.0	14.0	18.0
Capital Expenditure	**655.0**	**920.0**	**604.0**	**907.0**	**290.0**	**366.0**	**345.0**
Acquisition of Non financial Assets	57.6	790.0	454.0	811.6	220.0	281.0	250.0
capital Grants to Government Agencies	525.0	-	-	-	-	-	-
Other Development	72.0	130.0	150.0	95.0	70.0	85.0	95.0
Total Expenditure of P1	**1,456.6**	**2,841.9**	**1,911.8**	**2,251.7**	**1,184.6**	**1,290.5**	**1,300.5**
SP 1.1 Development and Maintenance of Government Buildings							
Current Expenditure	**738.7**	**1,677.9**	**1,083.5**	**1,112.5**	**787.5**	**809.4**	**837.3**
Compensation of Employees	718.5	732.9	747.5	762.5	720.5	743.4	758.3
Use of goods and services	16.8	296.0	310.0	330.0	45.0	52.0	61.0
Grants and Other Transfers	-						
Other Recurrent	3.4	649.0	26.0	20.0	22.0	14.0	18.0
Capital Expenditure	**640.0**	**900.0**	**524.0**	**872.0**	**270.0**	**316.0**	**310.0**
Acquisition of Non financial Assets	42.6	770.0	374.0	776.6	200.0	231.0	215.0
capital Grants to Government Agencies	525.0				-	-	-
Other Development	72.0	130.0	150.0	95.0	70.0	85.0	95.0
Total Expenditure of SP 1.1	**1,378.7**	**2,577.9**	**1,607.5**	**1,984.5**	**1,057.5**	**1,125.4**	**1,147.3**
SP 1.2 Public Office Accommodation							
Current Expenditure	**55.2**	**193.5**	**168.4**	**170.0**	**93.5**	**99.1**	**101.0**
Compensation of Employees	54.3	53.5	54.6	56.0	53.5	55.1	56.0
Use of goods and services	0.9	140.0	113.8	114.0	40.0	44.0	45.0
Grants and Other Transfers	-				-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non financial Assets							
capital Grants to Government Agencies							
Other Development							
Total Expenditure of SP 1.1	**55.2**	**193.5**	**168.4**	**170.0**	**93.5**	**99.1**	**101.0**
SP 1.3 Design and Creative Services							
Current Expenditure	**7.6**	**50.6**	**55.9**	**62.2**	**13.6**	**16.0**	**17.2**
Compensation of Employees	6.5	15.6	15.9	16.2	10.6	11.0	11.2
Use of goods and services	1.2	35.0	40.0	46.0	3.0	5.0	6.0
Grants and Other Transfers	-				-	-	-

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**15.0**	**20.0**	**80.0**	**35.0**	**20.0**	**50.0**	**35.0**
Acquisition of Non financial Assets	15.0	20.0	80.0	35.0	20.0	50.0	35.0
capital Grants to Government Agencies	-				-	-	-
Other Development	-				-	-	-
Total Expenditure of SP 1.1	22.6	**70.6**	**135.9**	**97.2**	**33.6**	**66.0**	**52.2**
P.2 Ocean, Rivers and Lakes Ecosystem Infrastructure							
Current Expenditure	**117.0**	**185.0**	**194.4**	**203.8**	**123.7**	**128.2**	**130.6**
Compensation of Employees	115.7	119.0	121.4	123.8	116.7	120.2	122.6
Use of goods and services	1.3	60.0	65.0	70.0	5.0	6.0	5.0
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	6.0	8.0	10.0	2.0	2.0	3.0
Capital Expenditure	**1,090.1**	**4,220.2**	**1,186.3**	**769.5**	**955.0**	**1,017.0**	**515.9**
Acquisition of Non financial Assets	768.1	4,220.2	1,186.3	769.5	955.0	1,017.0	515.9
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	322.0	-	-	-	-	-	-
Total Expenditure of P2	**1,207.2**	**4,405.2**	**1,380.6**	**973.3**	**1,078.7**	**1,145.2**	**646.5**
SP.2.1 Coastline Infrastructure Development							
Current Expenditure	**117.0**	**185.0**	**194.4**	**203.8**	**123.7**	**128.2**	**130.6**
Compensation of Employees	115.7	119.0	121.4	123.8	116.7	120.2	122.6
Use of goods and services	1.3	60.0	65.0	70.0	5.0	6.0	5.0
Grants and Other Transfers	-	-	-	-			
Other Recurrent	-	6.0	8.0	10.0	2.0	2.0	3.0
Capital Expenditure	**547.1**	**1,098.8**	**320.0**	**425.0**	**228.8**	**215.1**	**270.5**
Acquisition of Non financial Assets	225.1	1,098.8	320.0	425.0	228.8	215.1	270.5
capital Grants to Government Agencies	-	-	-	-			
Other Development	322.0	-	-	-			
Total Expenditure of SP. 2.1	**664.1**	**1,283.7**	**514.4**	**628.8**	**352.5**	**343.3**	**401.1**
SP.2.2 Pedestrian Access							
Current Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Compensation of Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**533.0**	**3,071.4**	**815.3**	**294.5**	**696.1**	**750.9**	**195.4**
Acquisition of Non financial Assets	533.0	3,071.4	815.3	294.5	696.1	750.9	195.4

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
capital Grants to Government Agencies	-						
Other Development	-						
Total Expenditure of SP. 2.2	**533.0**	**3,071.4**	**815.3**	**294.5**	**696.1**	**750.9**	**195.4**
SP.2.3 Rivers & Lakes Protection Works							
Current Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Compensation of Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**10.0**	**50.0**	**51.0**	**50.0**	**30.2**	**51.0**	**50.0**
Acquisition of Non financial Assets	10.0	50.0	51.0	50.0	30.2	51.0	50.0
capital Grants to Government Agencies	-						
Other Development	-						
Total Expenditure of SP. 2.2	**10.0**	**50.0**	**51.0**	**50.0**	**30.2**	**51.0**	**50.0**
P.3 General Administration, Planning & Support Services							
Current Expenditure	**388.9**	**511.9**	**531.5**	**564.6**	**403.6**	**419.3**	**423.1**
Compensation of Employees	158.4	191.8	187.1	190.8	159.2	167.2	170.5
Use of goods and services	228.3	303.1	328.4	353.8	236.4	239.1	235.6
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	2.2	17.0	16.0	20.0	8.0	13.0	17.0
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non financial Assets	-	-	-	-	-	-	-
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure of P.3	**388.9**	**511.9**	**531.5**	**564.6**	**403.6**	**419.3**	**423.1**
SP.3.1 Administration, Planning & Support Services							
Current Expenditure	**388.9**	**511.9**	**531.5**	**564.6**	**403.6**	**419.3**	**423.1**
Compensation of Employees	158.4	191.8	187.1	190.8	159.2	167.2	170.5
Use of goods and services	228.3	303.1	328.4	353.8	236.4	239.1	235.6
Grants and Other Transfers	-						
Other Recurrent	2.2	17.0	16.0	20.0	8.0	13.0	17.0
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non financial Assets	-	-	-	-	-	-	-
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure of SP. 3.1	**388.9**	**511.9**	**531.5**	**564.6**	**403.6**	**419.3**	**423.1**
P.4 Regulation and development of construction industry							

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Current Expenditure	**2,267.0**	**3,130.0**	**3,544.8**	**3,716.7**	**2,086.4**	**2,390.0**	**2,518.4**
Compensation of Employees	108.1	110.7	112.1	115.5	108.8	112.0	114.4
Use of goods and services	7.3	57.3	62.0	69.0	12.0	16.0	19.0
Grants and Other Transfers	2,151.6	2,962.0	3,370.7	3,532.2	1,965.6	2,262.0	2,385.0
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**92.0**	**480.0**	**500.0**	**295.2**	**170.0**	**195.0**	**245.0**
Acquisition of Non financial Assets	20.0	300.0	300.0	130.3	40.0	50.0	100.0
capital Grants to Government Agencies	50.0	100.0	100.0	100.0	100.0	100.0	100.0
Other Development	22.0	80.0	100.0	65.2	30.0	45.0	45.0
Total Expenditure of P.4	**2,359.0**	**3,610.0**	**4,044.8**	**4,012.0**	**2,256.4**	**2,585.0**	**2,763.4**
SP 4.1 Regulation of the construction industry							
Current Expenditure	**2,151.6**	**2,962.0**	**3,370.7**	**3,532.2**	**1,965.6**	**2,262.0**	**2,385.0**
Compensation of Employees	-						
Use of goods and services	-				-	-	-
Grants and Other Transfers	2,151.6	2,962.0	3,370.7	3,532.2	1,965.6	2,262.0	2,385.0
Other Recurrent	-						
Capital Expenditure	**50.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**
Acquisition of Non financial Assets	-						
capital Grants to Government Agencies	50.0	100.0	100.0	100.0	100.0	100.0	100.0
Other Development	-						
Total Expenditure of SP. 4.1	**2,201.6**	**3,062.0**	**3,470.7**	**3,632.2**	**2,065.6**	**2,362.0**	**2,485.0**
SP.4.2 Building Research Services							
Current Expenditure	**19.1**	**36.8**	**38.9**	**42.7**	**22.9**	**25.4**	**27.7**
Compensation of Employees	15.9	16.5	16.9	17.7	16.9	17.4	17.7
Use of goods and services	3.1	20.3	22.0	25.0	6.0	8.0	10.0
Grants and Other Transfers	-						
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**20.0**	**300.0**	**300.0**	**130.0**	**40.0**	**50.0**	**100.0**
Acquisition of Non financial Assets	20.0	300.0	300.0	130.3	40.0	50.0	100.0
capital Grants to Government Agencies	-						
Other Development	-						
Total Expenditure of SP. 4.2	**39.1**	**336.8**	**338.9**	**172.7**	**62.9**	**75.4**	**127.7**
SP 4.3 Development and Management of Building Standards							
Current Expenditure	**96.3**	**131.2**	**135.2**	**141.8**	**97.9**	**102.7**	**105.7**
Compensation of Employees	92.2	94.2	95.2	97.8	91.9	94.7	96.7
Use of goods and services	4.1	37.0	40.0	44.0	6.0	8.0	9.0
Grants and Other Transfers	-						

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Other Recurrent	-	-	-	-			
Capital Expenditure	**22.0**	**80.0**	**100.0**	**65.2**	**30.0**	**45.0**	**45.0**
Acquisition of Non financial Assets	-	-	-	-			
capital Grants to Government Agencies	-	-	-	-			
Other Development	22.0	80.0	100.0	65.2	30.0	45.0	45.0
Total Expenditure of SP. 4.3	**118.3**	**211.2**	**235.2**	**207.0**	**127.9**	**147.7**	**150.7**
State Department for Aviation and Aerospace Development							
Current Expenditure	**13,281.2**	**14,892.6**	**15,339.4**	**15,799.6**	**14,792.1**	**15,050.1**	**15,258.0**
Compensation to Employees	105.0	120.0	123.6	127.3	112.9	120.8	123.2
Use of Goods and Services	214.6	374.2	385.4	396.9	280.6	294.9	308.4
Current Transfers to Govt Agencies	12,921.0	14,366.0	14,797.0	15,240.9	14,365.0	14,599.4	14,788.4
Other Recurrent	40.6	32.5	33.5	34.5	33.6	35.0	38.1
Capital Expenditure	**651.0**	**2,343.0**	**3,566.0**	**3,250.0**	**871.0**	**844.0**	**688.7**
Non-Financial Assets	15.4	21.0	2,247.0	2,650.0	21.0	-	-
Capital Transfers to Govt Agencies	504.0	1,763.0	719.0	-	771.0	844.0	688.7
Use of Goods and Services	131.6	559.0	600.0	600.0	79.0	-	-
TOTAL VOTE	**13,932.2**	**17,235.6**	**18,905.4**	**19,049.6**	**15,663.1**	**15,894.1**	**15,946.7**
Programme 1: Aviation and Aerospace Development							
Current Expenditure	**13,281.2**	**14,892.6**	**15,339.4**	**15,799.6**	**14,792.1**	**15,050.1**	**15,258.0**
Compensation of Employees	105.0	120.0	123.6	127.3	112.9	120.8	123.2
Use of Goods and Services	214.6	374.2	385.4	396.9	280.6	294.9	308.4
Grants & Other Transfers	12,921.0	14,366.0	14,797.0	15,240.9	14,365.0	14,599.4	14,788.4
Other Recurrent	40.6	32.5	33.5	34.5	33.6	35.0	38.1
Capital Expenditure	**651.0**	**2,343.0**	**3,566.0**	**3,250.0**	**871.0**	**844.0**	**688.7**
Acquisition of Non-Financial Assets	15.4	21.0	2,247.0	2,650.0	21.0	-	-
Capital Grants to Government Agencies	504.0	1,763.0	719.0	-	771.0	844.0	688.7
Other Development	131.6	559.0	600.0	600.0	79.0	-	-
TOTAL P1	**13,932.2**	**17,235.6**	**18,905.4**	**19,049.6**	**15,663.1**	**15,894.1**	**15,946.7**
Sub-Programme 1.1: Air Transport Services							
Current Expenditure	**12,966.6**	**14,451.0**	**14,884.5**	**15,331.0**	**14,419.7**	**14,650.9**	**14,844.3**
Compensation of Employees	23.9	28.0	28.8	29.7	26.0	27.8	28.8
Use of Goods and Services	21.0	56.0	57.6	59.4	28.0	22.6	25.0
Grants & Other Transfers	12,921.0	14,366.0	14,797.0	15,240.9	14,365.0	14,599.4	14,788.4
Other Recurrent	0.7	1.0	1.0	1.1	0.7	1.0	2.0
Capital Expenditure	**574.0**	**2,243.0**	**801.0**	**-**	**771.0**	**844.0**	**688.7**
Acquisition of Non Financial Assets	-	-	82.0	-	-	-	-

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Capital Grants to Government Agencies	504.0	1,763.0	719.0	-	771.0	844.0	688.7
Other Development	70.0	480.0	-	-	-	-	-
Total Sub-Programme 1.1: Air Transport Services	**13,540.6**	**16,694.0**	**15,685.5**	**15,331.0**	**15,190.7**	**15,494.9**	**15,533.0**
Sub-Programme 1.2: Administration and Support Services							
Current Expenditure	**177.6**	**255.0**	**262.6**	**270.5**	**182.7**	**200.2**	**208.4**
Compensation of Employees	38.0	45.0	46.3	47.7	41.9	44.7	45.0
Use of Goods and Services	107.8	180.0	185.4	191.0	109.0	122.5	128.4
Grants & Other Transfers	-	-	-	-	-	-	-
Other Recurrent	31.8	30.0	30.9	31.8	31.8	33.0	35.0
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 1.2: Administration and Support Services	**177.6**	**255.0**	**262.6**	**270.5**	**182.7**	**200.2**	**208.4**
Programme 1.3: Air Accidents Investigation Services							
Current Expenditure	**130.6**	**179.0**	**184.4**	**189.9**	**183.3**	**191.9**	**196.3**
Compensation of Employees	43.2	47.0	48.4	49.9	45.0	48.4	49.4
Use of Goods and Services	80.5	132.0	136.0	140.0	138.3	143.6	147.0
Grants & Other Transfers	-	-	-	-	-	-	-
Other Recurrent	7.0	-	-	-	-	-	-
Capital Expenditure	**77.0**	**100.0**	**1,000.0**	**500.0**	**100.0**	**-**	**-**
Acquisition of Non Financial Assets	15.4	21.0	1,000.0	500.0	21.0	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	61.6	79.0	-	-	79.0	-	-
Total Programme 1.3: Air Accidents Investigation Services	**207.6**	**279.0**	**1,184.4**	**689.9**	**283.3**	**191.9**	**196.3**
Sub-Programme 1.4: Space Transportation and Satellite Services							
Current Expenditure	**6.4**	**7.7**	**7.9**	**8.2**	**6.4**	**7.2**	**9.1**
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	5.4	6.2	6.4	6.6	5.4	6.2	8.0
Grants & Other Transfers	-	-	-	-	-	-	-
Other Recurrent	1.0	1.5	1.5	1.6	1.0	1.0	1.1
Capital Expenditure	**-**	**-**	**1,765.0**	**2,750.0**	**-**	**-**	**-**
Acquisition of Non Financial Assets	-	-	1,165.0	2,150.0	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Other Development	-	-	600.0	600.0	-	-	-
Total Sub-Programme 1.4: Space Transportation and Satellite Services	**6.4**	**7.7**	**1,772.9**	**2,758.2**	**6.4**	**7.2**	**9.1**
State Department for ICT and Digital Economy							
Current Expenditure	**3,914.3**	**7,102.3**	**8,287.7**	**9,502.3**	**4,078.8**	**4,510.2**	**5,014.0**
Compensation of Employees	542.0	812.4	836.7	861.8	549.9	570.9	596.6
Use of Goods and Services	395.0	1,003.2	1,317.9	1,800.0	406.1	420.9	436.4
Grants and Other Transfers	2,905.3	4,605.3	5,825.7	6,480.4	3,043.3	3,429.6	3,882.2
Other Recurrent	72.0	681.5	307.4	360.1	79.5	88.8	98.8
Capital Expenditure	**8,849.7**	**43,655.0**	**23,005.0**	**24,634.0**	**11,730.0**	**7,572.0**	**5,405.0**
Acquisition of Non Financial Assets	930.3	11,680.0	5,255.9	3,047.0	786.7	546.3	564.6
Capital Grants to Government Agencies	6,263.7	23,649.0	11,056.0	17,696.0	9,661.0	5,732.0	3,634.0
Other Development	1,655.7	8,326.0	6,693.1	3,891.0	1,282.3	1,293.7	1,206.4
TOTAL VOTE	**12,764.0**	**50,757.3**	**31,292.7**	**34,136.3**	**15,808.8**	**12,082.2**	**10,419.0**
Programme 1: General Administration, Planning and Support Services							
Current Expenditure	**420.3**	**993.4**	**814.8**	**819.4**	**375.8**	**388.6**	**409.2**
Compensation of Employees	235.3	284.2	288.3	297.1	186.3	193.3	207.8
Use of Goods and Services	180.6	313.5	405.0	426.5	183.4	187.1	190.9
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	4.4	395.7	121.5	95.7	6.2	8.3	10.5
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme 1: General Administration, Planning and Support Services	**420.3**	**993.4**	**814.8**	**819.4**	**375.8**	**388.6**	**409.2**
Sub -Programme 1.1: General Administration, Planning and Support Services							
Current Expenditure	**420.3**	**993.4**	**814.8**	**819.4**	**375.8**	**388.6**	**409.2**
Compensation of Employees	235.3	284.2	288.3	297.1	186.3	193.3	207.8
Use of Goods and Services	180.6	313.5	405.0	426.5	183.4	187.1	190.9
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	4.4	395.7	121.5	95.7	6.2	8.3	10.5
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Total Sub -Programme 1.1: General Administration, Planning and Support Services	**420.3**	**993.4**	**814.8**	**819.4**	**375.8**	**388.6**	**409.2**
Programme 2: ICT Infrastructure Development							
Current Expenditure	**2,000.9**	**2,999.8**	**3,306.8**	**3,689.4**	**2,161.5**	**2,383.9**	**2,633.1**
Compensation of Employees	194.5	244.4	256.5	265.7	168.3	176.6	183.0
Use of Goods and Services	119.6	282.8	283.8	292.4	124.5	130.7	137.2
Grants and Other Transfers	1,638.4	2,351.1	2,681.0	3,053.0	1,818.4	2,023.9	2,257.6
Other Recurrent	48.3	121.5	85.5	78.3	50.3	52.8	55.4
Capital Expenditure	**8,105.7**	**39,156.0**	**19,625.0**	**22,091.0**	**11,091.0**	**6,732.0**	**4,455.0**
Acquisition of Non Financial Assets	544.9	8,486.8	3,120.8	1,891.7	544.9	133.6	122.9
Capital Grants to Government Agencies	6,054.4	23,099.0	10,406.0	17,046.0	9,452.0	5,512.0	3,364.0
Other Development	1,506.4	7,570.2	6,098.2	3,153.3	1,094.1	1,086.4	968.1
Total Programme 2: ICT Infrastructure Development	**10,106.6**	**42,155.8**	**22,931.8**	**25,780.4**	**13,252.5**	**9,115.9**	**7,088.1**
S.P: 2.1 ICT Infrastructure Connectivity							
Current Expenditure	**1,850.9**	**2,605.0**	**2,938.8**	**3,317.9**	**1,952.4**	**2,161.3**	**2,400.8**
Compensation of Employees	194.5	163.9	167.6	174.6	112.9	115.4	120.2
Use of Goods and Services	17.6	85.9	86.1	86.2	18.3	19.2	20.2
Grants and Other Transfers	1,638.4	2,351.1	2,681.0	3,053.0	1,818.4	2,023.9	2,257.6
Other Recurrent	0.3	4.1	4.1	4.1	2.8	2.8	2.8
Capital Expenditure	**8,105.7**	**39,156.0**	**19,625.0**	**22,091.0**	**11,091.0**	**6,732.0**	**4,455.0**
Acquisition of Non Financial Assets	544.9	8,486.8	3,120.8	1,891.7	544.9	133.6	122.9
Capital Grants to Government Agencies	6,054.4	23,099.0	10,406.0	17,046.0	9,452.0	5,512.0	3,364.0
Other Development	1,506.4	7,570.2	6,098.2	3,153.3	1,094.1	1,086.4	968.1
Total S.P: 2.1 ICT Infrastructure Connectivity	**9,956.6**	**41,761.0**	**22,563.8**	**25,408.9**	**13,043.4**	**8,893.3**	**6,855.8**
S.P: 2.2 ICT Technical Support Services							
Current Expenditure	**150.0**	**394.8**	**368.0**	**371.5**	**209.0**	**222.6**	**232.3**
Compensation of Employees	-	80.5	88.9	91.2	55.4	61.2	62.8
Use of Goods and Services	102.0	197.0	197.7	206.2	106.2	111.4	117.0
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	48.0	117.4	81.4	74.2	47.5	49.9	52.6
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies		-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total S.P: 2.2 ICT Technical Support Services	**150.0**	**394.8**	**368.0**	**371.5**	**209.0**	**222.6**	**232.3**

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Programme 3: E-Government & Digital Economy Development							
Current Expenditure	**500.6**	**1,711.3**	**1,969.6**	**2,619.9**	**613.1**	**678.0**	**754.8**
Compensation of Employees	55.3	224.7	229.8	234.2	154.7	158.2	161.3
Use of Goods and Services	79.6	312.5	528.3	978.9	82.5	86.6	90.9
Grants and Other Transfers	349.6	1,039.2	1,138.6	1,251.9	357.6	412.3	478.8
Other Recurrent	16.1	134.9	72.9	154.8	18.2	20.9	23.8
Capital Expenditure	**362.0**	**975.0**	**1,280.0**	**1,430.0**	**509.0**	**370.0**	**450.0**
Acquisition of Non Financial Assets	65.7	122.0	250.0	265.0	133.0	19.4	23.2
Capital Grants to Government Agencies	209.3	550.0	650.0	650.0	209.0	220.0	270.0
Other Development	87.0	303.0	380.0	515.0	167.0	130.7	156.8
Total Programme 3: E-Government & Digital Economy Development	**862.6**	**2,686.3**	**3,249.6**	**4,049.9**	**1,122.1**	**1,048.0**	**1,204.8**
S.P 3.1: E-Government Services							
Current Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**53.0**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non Financial Assets	53.0	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total S.P 3.1: E-Government Services	**53.0**	**-**	**-**	**-**	**-**	**-**	**-**
S.P: 3.2 Data Management and Digitalization of Services							
Current Expenditure	**63.8**	**284.0**	**308.0**	**346.3**	**167.4**	**171.2**	**174.3**
Compensation of Employees	55.3	224.7	229.8	234.2	154.7	158.2	161.3
Use of Goods and Services	6.9	57.7	76.6	111.3	11.1	11.4	12.2
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	1.5	1.6	1.6	0.8	1.6	1.6	0.8
Capital Expenditure	**309.0**	**975.0**	**1,280.0**	**1,430.0**	**509.0**	**370.0**	**450.0**
Acquisition of Non Financial Assets	12.7	122.0	250.0	265.0	133.0	19.4	23.2
Capital Grants to Government Agencies	209.3	550.0	650.0	650.0	209.0	220.0	270.0
Other Development	87.0	303.0	380.0	515.0	167.0	130.7	156.8
Total S.P: 3.2 Data Management and Digitalization of Services	**372.7**	**1,259.0**	**1,588.0**	**1,776.3**	**676.4**	**541.2**	**624.3**
S.P: 3.3 Digital Skilling & ICT Investments							

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Current Expenditure	**432.3**	**1,265.5**	**1,589.3**	**2,189.6**	**439.4**	**501.8**	**575.4**
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	68.2	193.0	379.3	783.6	66.7	70.2	73.5
Grants and Other Transfers	349.6	1,039.2	1,138.6	1,251.9	357.6	412.3	478.8
Other Recurrent	14.5	33.3	71.3	154.1	15.1	19.3	23.1
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total S.P: 3.3 Digital Skilling & ICT Investments	**432.3**	**1,265.5**	**1,589.3**	**2,189.6**	**439.4**	**501.8**	**575.4**
S.P: 3.4 Emerging Technologies, Research and Innovation							
Current Expenditure	**4.6**	**161.8**	**72.3**	**84.1**	**6.3**	**4.9**	**5.2**
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	4.5	61.8	72.3	84.1	4.7	4.9	5.2
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	0.1	100.0	-	-	1.6	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total S.P: 3.4 Emerging Technologies, Research and Innovation	**4.6**	**161.8**	**72.3**	**84.1**	**6.3**	**4.9**	**5.2**
Programme 4: ICT Security and Data Protection Services							
Current Expenditure	**992.5**	**1,397.8**	**2,196.5**	**2,373.7**	**928.5**	**1,059.7**	**1,216.9**
Compensation of Employees	56.9	59.0	62.1	64.8	40.6	42.8	44.6
Use of Goods and Services	15.2	94.4	100.8	102.1	15.8	16.6	17.4
Grants and Other Transfers	917.3	1,215.0	2,006.1	2,175.5	867.3	993.5	1,145.8
Other Recurrent	3.2	29.5	27.5	31.3	4.8	6.9	9.0
Capital Expenditure	**382.0**	**3,524.0**	**2,100.0**	**1,113.0**	**130.0**	**470.0**	**500.0**
Acquisition of Non Financial Assets	319.7	3,071.2	1,885.1	890.3	108.8	393.4	418.5
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	62.3	452.8	214.9	222.7	21.2	76.6	81.5
Total Programme 4: ICT Security and Data Protection Services	**1,374.5**	**4,921.8**	**4,296.5**	**3,486.7**	**1,058.5**	**1,529.7**	**1,716.9**
S.P: 4.1 Cyber Space Management							
Current Expenditure	**75.2**	**182.8**	**190.4**	**198.2**	**61.2**	**66.2**	**71.0**

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Compensation of Employees	56.9	59.0	62.1	64.8	40.6	42.8	44.6
Use of Goods and Services	15.2	94.4	100.8	102.1	15.8	16.6	17.4
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	3.2	29.5	27.5	31.3	4.8	6.9	9.0
Capital Expenditure	**382.0**	**3,524.0**	**2,100.0**	**1,113.0**	**130.0**	**470.0**	**500.0**
Acquisition of Non Financial Assets	319.7	3,071.2	1,885.1	890.3	108.8	393.4	418.5
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	62.3	452.8	214.9	222.7	21.2	76.6	81.5
Total S.P: 4.1 Cyber Space Management	**457.2**	**3,706.8**	**2,290.4**	**1,311.2**	**191.2**	**536.2**	**571.0**
S.P: 4.2 Data Protection Services							
Current Expenditure	**917.3**	**1,215.0**	**2,006.1**	**2,175.5**	**867.3**	**993.5**	**1,145.8**
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	917.3	1,215.0	2,006.1	2,175.5	867.3	993.5	1,145.8
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total S.P: 4.2 Data Protection Services	**917.3**	**1,215.0**	**2,006.1**	**2,175.5**	**867.3**	**993.5**	**1,145.8**
State Department for Broadcasting and Telecommunications							
Current Expenditure	**6,583.6**	**11,118.8**	**10,994.5**	**11,562.7**	**6,169.1**	**6,746.1**	**7,318.4**
Compensation to Employees	591.0	639.6	658.8	678.5	598.9	621.4	633.8
Use of Goods and Services	1,262.1	3,374.8	3,096.2	3,392.7	1,395.9	1,427.1	1,458.5
Current Transfers to Govt Agencies	4,609.0	6,594.4	6,969.5	7,210.4	4,020.4	4,532.6	5,048.1
Other Recurrent	121.5	510.0	270.0	281.0	153.9	165.0	178.0
Capital Expenditure	**397.4**	**2,676.0**	**2,385.1**	**2,118.5**	**627.4**	**671.5**	**547.9**
Non-Financial Assets	162.7	280.0	300.0	400.0	200.0	200.0	200.0
Capital Transfers to Govt Agencies	192.4	2,196.0	1,690.1	1,231.0	207.5	271.0	148.0
Use of Goods and Services	42.3	200.0	395.0	487.5	219.9	200.5	199.9
TOTAL VOTE	**6,981.0**	**13,794.8**	**13,379.6**	**13,681.1**	**6,796.5**	**7,417.6**	**7,866.3**
Programme 1: General Administration, Planning and Support Services							
Current Expenditure	**245.4**	**393.5**	**364.1**	**401.2**	**228.5**	**245.6**	**263.1**
Compensation of Employees	171.7	155.0	159.6	164.4	145.1	150.6	155.1
Use of Goods and Services	71.8	178.6	144.5	176.8	79.5	90.0	100.0
Grants and Other Transfers	-	-	-	-	-	-	-

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Other Reccurent	1.9	60.0	60.0	60.0	3.9	5.0	8.0
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total for programme 1:	**245.4**	**393.5**	**364.1**	**401.2**	**228.5**	**245.6**	**263.1**
Sub-Programme 1.1: General Administration, Planning and Support Services							
Current Expenditure	**245.4**	**393.5**	**364.1**	**401.2**	**228.5**	**245.6**	**263.1**
Compensation of Employees	171.7	155.0	159.6	164.4	145.1	150.6	155.1
Use of Goods and Services	71.8	178.6	144.5	176.8	79.5	90.0	100.0
Grants and Other Transfers	-	-	-	-	-	-	-
Other Reccurent	1.9	60.0	60.0	60.0	3.9	5.0	8.0
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total SP 1:	**245.4**	**393.5**	**364.1**	**401.2**	**228.5**	**245.6**	**263.1**
Programme 2: Information and Communication Services							
Current Expenditure	**6,018.7**	**10,266.2**	**10,130.4**	**10,626.6**	**5,578.2**	**6,116.2**	**6,621.3**
Compensation of Employees	419.3	484.6	499.2	514.1	453.8	470.8	478.7
Use of Goods and Services	1,190.3	3,196.2	2,951.8	3,215.9	1,316.4	1,337.1	1,358.5
Grants and Other Transfers	4,289.6	6,135.4	6,469.5	6,675.5	3,658.0	4,148.3	4,614.0
Other Reccurent	119.6	450.0	210.0	221.0	150.0	160.0	170.0
Capital Expenditure	**347.4**	**1,700.0**	**1,837.5**	**1,677.7**	**527.4**	**400.5**	**399.9**
Acquisition of Non-financial Assets	162.7	280.0	300.0	400.0	200.0	200.0	200.0
Capital Grants to Govt. Agencies	142.4	1,220.0	1,142.5	790.3	107.5	-	-
Other Development	42.3	200.0	395.0	487.5	219.9	200.5	199.9
Total for programme 2:	**6,366.2**	**11,966.2**	**11,967.9**	**12,304.3**	**6,105.6**	**6,516.7**	**7,021.1**
Sub-Programme 2.1: News and Information Services							
Current Expenditure	**4,397.1**	**7,556.3**	**7,709.3**	**8,025.3**	**4,378.6**	**4,701.1**	**4,951.0**
Compensation of Employees	412.7	465.4	479.4	493.8	435.8	452.2	459.5
Use of Goods and Services	1,186.3	2,809.5	2,810.4	3,070.0	1,295.8	1,307.1	1,318.5
Grants and Other Transfers	2,678.6	4,131.4	4,259.5	4,290.5	2,497.0	2,781.9	3,003.0
Other Reccurent	119.6	150.0	160.0	171.0	150.0	160.0	170.0
Capital Expenditure	**317.4**	**1,622.5**	**1,837.5**	**1,677.7**	**449.9**	**400.5**	**399.9**
Acquisition of Non-financial Assets	162.7	280.0	300.0	400.0	200.0	200.0	200.0

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Capital Grants to Govt. Agencies	112.4	1,142.5	1,142.5	790.3	30.0	-	-
Other Development	42.3	200.0	395.0	487.5	219.9	200.5	199.9
Total SP 2.1:	**4,714.6**	**9,178.8**	**9,546.8**	**9,703.0**	**4,828.5**	**5,101.6**	**5,350.9**
Sub Programme 2.2: Brand Kenya Initiative							
Current Expenditure	**263.0**	**534.0**	**650.0**	**735.0**	**213.0**	**266.0**	**325.9**
Compensation of Employees	-						
Use of Goods and Services	-						
Grants and Other Transfers	263.0	534.0	650.0	735.0	213.0	266.0	325.9
Other Reccurent	-						
Capital Expenditure	**30.0**	**77.5**	**-**	**-**	**77.5**	**-**	**-**
Acquisition of Non-financial Assets	-						
Capital Grants to Govt. Agencies	30.0	77.5	-	-	77.5	-	-
Other Development	-						
Total SP 2.2:	**293.0**	**611.5**	**650.0**	**735.0**	**290.5**	**266.0**	**325.9**
Sub-Programme 2.3: ICT and Media Regulatory Services							
Current Expenditure	**1,348.0**	**1,470.0**	**1,560.0**	**1,650.0**	**948.0**	**1,100.5**	**1,285.1**
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	1,348.0	1,470.0	1,560.0	1,650.0	948.0	1,100.5	1,285.1
Other Reccurent	-	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total SP 2.3:	**1,348.0**	**1,470.0**	**1,560.0**	**1,650.0**	**948.0**	**1,100.5**	**1,285.1**
Sub-Programme 2.4: Telecommunication and Postal services							
Current Expenditure	**10.6**	**705.9**	**211.2**	**216.3**	**38.6**	**48.6**	**59.2**
Compensation of Employees	6.6	19.2	19.8	20.4	18.0	18.6	19.2
Use of Goods and Services	4.0	386.7	141.4	145.9	20.6	30.0	40.0
Grants and Other Transfers	-	-	-	-	-	-	-
Other Reccurent	-	300.0	50.0	50.0	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Other Development	-	-	-	-	-	-	-
Total SP 2.4:	**10.6**	**705.9**	**211.2**	**216.3**	**38.6**	**48.6**	**59.2**
Programme 3: Mass Media Skills Development							
Current Expenditure	**319.4**	**459.0**	**500.0**	**534.9**	**362.4**	**384.3**	**434.1**
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	319.4	459.0	500.0	534.9	362.4	384.3	434.1
Other Reccurent	-	-	-	-	-	-	-
Capital Expenditure	**50.0**	**976.0**	**547.6**	**440.8**	**100.0**	**271.0**	**148.0**
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	50.0	976.0	547.6	440.8	100.0	271.0	148.0
Other Development	-	-	-	-	-	-	-
Total for programme 3	**369.4**	**1,435.0**	**1,047.6**	**975.7**	**462.4**	**655.3**	**582.1**
Sub-Programme 3.1: Mass Media Skills Development							
Current Expenditure	**319.4**	**459.0**	**500.0**	**534.9**	**362.4**	**384.3**	**434.1**
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	319.4	459.0	500.0	534.9	362.4	384.3	434.1
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	**50.0**	**976.0**	**547.6**	**440.8**	**100.0**	**271.0**	**148.0**
Acquisition of Non-financial Assets	-						
Capital Grants to Govt. Agencies	50.0	976.0	547.6	440.8	100.0	271.0	148.0
Other Development	-						
Total for SP 3.1	**369.4**	**1,435.0**	**1,047.6**	**975.7**	**462.4**	**655.3**	**582.1**
State Department for Energy							
Current expenditure	**12,792.5**	**15,207.5**	**15,799.7**	**16,453.1**	**14,552.8**	**15,193.2**	**15,765.2**
Compensation to employees	369.0	413.3	432.5	445.5	376.9	392.7	440.6
Use of goods and services	152.2	516.5	435.7	538.0	198.5	203.0	208.4
Current transfers and Govt. agencies	12,228.0	14,167.0	14,809.0	15,335.0	13,921.2	14,540.0	15,057.6
Other recurrent	43.4	110.7	122.5	134.6	56.2	57.5	58.6
Capital expenditure	**21,371.1**	**143,118.0**	**140,413.0**	**94,151.0**	**52,914.1**	**58,920.9**	**51,826.4**
Acquisition of Non- financial assets	5,394.0	84,074.0	78,510.0	40,230.0	27,430.5	32,272.8	26,996.6
Capital Grants to Government Agencies	14,592.0	56,229.0	59,359.0	51,463.0	23,373.0	24,413.3	22,836.0
Other Development	1,385.1	2,815.0	2,544.0	2,458.0	2,110.6	2,234.8	1,993.7
TOTAL EXPENDITURE VOTE	**34,163.7**	**158,325.5**	**156,212.7**	**110,604.1**	**67,466.9**	**74,114.1**	**67,591.5**
Programme 1: General Administration Planning and Support Sevices							

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Current expenditure	**380.3**	**674.3**	**578.9**	**696.2**	**434.1**	**450.4**	**469.8**
Compensation to employees	202.8	232.8	221.8	228.4	202.6	213.9	228.4
Use of goods and services	138.3	335.3	239.1	337.7	179.8	183.6	187.4
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	39.2	106.2	118.0	130.0	51.7	52.9	54.0
Capital expenditure	**796.0**	**360.0**	**615.0**	**920.0**	**330.0**	**515.0**	**620.0**
Acquisition of Non- financial assets	764.0	360.0	615.0	920.0	330.0	515.0	620.0
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	32.0	-	-	-	-	-	-
TOTAL EXPENDITURE PROGRAMME 1	**1,176.3**	**1,034.3**	**1,193.9**	**1,616.2**	**764.1**	**965.4**	**1,089.8**
Sub Programme 1.1: Administrative Services							
Current expenditure	**247.3**	**511.5**	**402.7**	**513.9**	**287.6**	**296.6**	**309.9**
Compensation to employees	125.6	156.0	139.7	143.9	128.3	133.7	143.9
Use of goods and services	87.5	255.5	153.0	250.0	113.7	116.3	118.4
Current transfers and Govt. agencies	-						
Other recurrent	34.2	100.0	110.0	120.0	45.5	46.6	47.6
Capital expenditure	**80.0**	**110.0**	**115.0**	**120.0**	**110.0**	**115.0**	**120.0**
Acquisition of Non- financial assets	80.0	110.0	115.0	120.0	110.0	115.0	120.0
Capital Grants to Government Agencies	-	-					
Other Development	-		-	-			
Total Sub Programme 1.1: Adminstrative Services	**327.3**	**621.5**	**517.7**	**633.9**	**397.6**	**411.6**	**429.9**
Sub Programme 1.2: Planning and Project Monitoring							
Current expenditure	**23.2**	**37.1**	**41.2**	**42.4**	**23.6**	**27.2**	**28.0**
Compensation to employees	21.7	17.6	21.1	21.7	17.6	21.1	21.7
Use of goods and services	1.6	19.5	20.1	20.7	6.0	6.1	6.3
Current transfers and Govt. agencies	-	-					
Other recurrent	-	-	-	-			
Capital expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non- financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub Programme 1.2: Planning and Project Monitoring	**23.2**	**37.1**	**41.2**	**42.4**	**23.6**	**27.2**	**28.0**
Sub Programme 1.3: Financial Services							
Current expenditure	**109.8**	**125.7**	**135.0**	**139.8**	**122.9**	**126.6**	**132.0**

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Compensation to employees	55.5	59.2	61.0	62.8	56.7	59.1	62.8
Use of goods and services	49.2	60.3	66.0	67.0	60.1	61.2	62.7
Current transfers and Govt. agencies	-	-	-				
Other recurrent	5.0	6.2	8.0	10.0	6.2	6.3	6.4
Capital expenditure	**716.0**	**250.0**	**500.0**	**800.0**	**220.0**	**400.0**	**500.0**
Acquisition of Non- financial assets	684.0	250.0	500.0	800.0	220.0	400.0	500.0
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	32.0	-	-	-	-	-	-
Total Sub Programme 1.3: Financial Services	**825.8**	**375.7**	**635.0**	**939.8**	**342.9**	**526.6**	**632.0**
Programme 2: Power Generation							
Current expenditure	**2,749.3**	**3,924.5**	**4,246.4**	**4,675.0**	**3,656.5**	**3,953.4**	**4,376.2**
Compensation to employees	51.4	60.0	61.8	63.6	58.2	58.5	63.6
Use of goods and services	1.7	22.3	22.7	23.3	2.2	2.3	2.3
Current transfers and Govt agencies	2,696.0	3,842.0	4,162.0	4,588.0	3,596.0	3,892.5	4,310.1
Other Recurrent	0.1	0.2	-	-	0.2	0.2	0.2
Capital expenditure	**300.0**	**22,669.0**	**25,420.0**	**22,928.0**	**14,550.0**	**14,448.9**	**13,440.3**
Acquisition of Non- financial assets	372.0	13,338.0	15,228.0	5,196.0	6,121.2	6,142.0	4,999.3
Capital Grants to Government Agencies	300.0	9,765.0	10,790.0	18,338.0	8,863.0	8,904.9	9,047.0
Other Development	264.0	287.0	116.0	117.0	286.8	116.0	117.0
TOTAL EXPENDITURE PROGRAMME 2	**3,049.3**	**26,593.5**	**29,666.4**	**27,603.0**	**18,206.5**	**18,402.3**	**17,816.4**
Sub Programme 2.1: Geothermal generation							
Current expenditure	**2,153.3**	**3,082.5**	**3,284.4**	**3,587.0**	**3,060.6**	**3,260.9**	**3,566.1**
Compensation to employees	51.4	60.0	61.8	63.6	58.2	58.5	63.6
Use of goods and services	1.7	22.3	22.7	23.3	2.2	2.3	2.3
Current transfers and Govt agencies	2,100.0	3,000.0	3,200.0	3,500.0	3,000.1	3,200.0	3,500.0
Other Recurrent	0.1	0.2	-	-	0.2	0.2	0.2
Capital expenditure	**-**	**21,704.0**	**23,430.0**	**14,290.0**	**14,187.0**	**14,069.0**	**13,142.7**
Acquisition of Non- financial assets	-	12,904.0	14,630.0	4,590.0	5,687.0	5,544.0	4,393.3
Capital Grants to Government Agencies	-	8,800.0	8,800.0	9,700.0	8,500.0	8,525.0	8,749.4
Other Development	-	-	-	-			
Total Sub Programme 2.1: Geothermal generation	**2,153.3**	**24,786.5**	**26,714.4**	**17,877.0**	**17,247.6**	**17,329.9**	**16,708.8**
Sub Programme 2.2: Development of Nuclear Energy							
Current expenditure	**596.0**	**842.0**	**962.0**	**1,088.0**	**596.0**	**692.5**	**810.1**
Compensation to employees	-	-	-	-			
Use of goods and services	-	-					

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Current transfers and Govt. agencies	596.0	842.0	962.0	1,088.0	596.0	692.5	810.1
Other recurrent	-	-	-	-			
Capital expenditure	**300.0**	**965.0**	**1,990.0**	**8,638.0**	**363.0**	**379.9**	**297.6**
Acquisition of Non- financial assets	-	-	-	-			
Capital Grants to Government Agencies	300.0	965.0	1,990.0	8,638.0	363.0	379.9	297.6
Other Development	-	-					
Total Sub Programme 2.2: Development of Nuclear Energy	**896.0**	**1,807.0**	**2,952.0**	**9,726.0**	**959.0**	**1,072.4**	**1,107.7**
Sub Programme 2.3: Coal Exploration and Mining							
Current expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital expenditure	**636.0**	**721.0**	**714.0**	**723.0**	**721.0**	**714.0**	**723.0**
Acquisition of Non- financial assets	372.0	434.0	598.0	606.0	434.2	598.0	606.0
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	264.0	287.0	116.0	117.0	286.8	116.0	117.0
Total Sub Programme 2.3: Coal Exploration and Mining	**636.0**						
Programme 3: Power Transmission and Distribution							
Current expenditure	**5,589.3**	**5,771.7**	**5,997.2**	**6,000.2**	**5,687.1**	**5,911.2**	**5,913.0**
Compensation to employees	56.2	56.3	58.0	59.7	56.3	58.0	59.7
Use of goods and services	2.5	87.5	89.1	90.3	2.7	2.7	2.8
Current transfers and Govt. agencies	9,532.0	10,325.0	10,647.0	10,747.0	10,325.2	10,647.5	10,747.5
Other recurrent	2.7	2.9	3.1	3.2	2.9	3.0	3.0
Capital expenditure	**1,904.0**	**93,729.0**	**91,530.0**	**47,503.0**	**22,041.1**	**26,681.4**	**22,013.4**
Acquisition of Non- financial assets	2,858.1	67,529.0	59,930.0	31,392.0	18,856.1	23,110.5	18,916.0
Capital Grants to Government Agencies	13,637.0	46,464.0	48,569.0	33,125.0	14,510.0	15,508.4	13,789.0
Other Development	-	100.0	50.0	-	100.0	50.0	-
TOTAL EXPENDITURE PROGRAMME 3	**7,493.3**	**99,500.7**	**97,527.2**	**53,503.2**	**27,728.2**	**32,592.5**	**27,926.4**
Sub Programme 3.1: National Grid Systems							
Current expenditure	**5,589.3**	**5,771.7**	**5,997.2**	**6,000.2**	**5,687.1**	**5,911.2**	**5,913.0**
Compensation to employees	56.2	56.3	58.0	59.7	56.3	58.0	59.7
Use of goods and services	2.5	87.5	89.1	90.3	2.7	2.7	2.8

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Current transfers and Govt. agencies	5,528.0	5,625.0	5,847.0	5,847.0	5,625.2	5,847.5	5,847.5
Other recurrent	2.7	2.9	3.1	3.2	2.9	3.0	3.0
Capital expenditure	**1,904.0**	**93,729.0**	**91,530.0**	**47,503.0**	**22,041.1**	**26,681.4**	**22,013.4**
Acquisition of Non- financial assets	1,885.0	64,550.0	59,930.0	31,392.0	18,656.1	23,110.5	18,916.0
Capital Grants to Government Agencies	19.0	29,079.0	31,550.0	16,111.0	3,285.0	3,520.9	3,097.4
Other Development	-	100.0	50.0	-	100.0	50.0	-
Total Sub Programme 3.1: National Grid Systems	**7,493.3**	**99,500.7**	**97,527.2**	**53,503.2**	**27,728.2**	**32,592.5**	**27,926.4**
Sub Programme 3.2: Rural Electrification							
Current expenditure	**4,004.0**	**4,700.0**	**4,800.0**	**4,900.0**	**4,700.0**	**4,800.0**	**4,900.0**
Compensation to employees	-	-					
Use of goods and services	-	-					
Current transfers and Govt. agencies	4,004.0	4,700.0	4,800.0	4,900.0	4,700.0	4,800.0	4,900.0
Other recurrent	-	-					
Capital expenditure	**14,591.1**	**20,364.0**	**17,019.0**	**17,014.0**	**11,425.0**	**11,987.5**	**10,691.6**
Acquisition of Non- financial assets	973.1	2,979.0	-	-	200.0		
Capital Grants to Government Agencies	13,618.0	17,385.0	17,019.0	17,014.0	11,225.0	11,987.5	10,691.6
Other Development	-	-	-	-			
Total Sub Programme 3.2: Rural Electrification	**18,595.1**	**25,064.0**	**21,819.0**	**21,914.0**	**16,125.0**	**16,787.5**	**15,591.6**
Programme 4: Alternative Energy Technologies							
Current expenditure	**69.7**	**137.1**	**177.2**	**181.8**	**75.1**	**78.2**	**106.2**
Compensation to employees	58.6	64.3	91.0	93.7	59.9	62.4	88.8
Use of goods and services	9.7	71.5	84.8	86.6	13.8	14.4	16.0
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	1.4	1.4	1.4	1.4	1.4	1.4	1.4
Capital expenditure	**3,144.0**	**5,275.0**	**5,115.0**	**5,063.0**	**3,847.0**	**4,574.1**	**4,338.1**
Acquisition of Non- financial assets	1,399.9	2,847.0	2,737.0	2,722.0	2,123.2	2,505.3	2,461.4
Capital Grants to Government Agencies	655.0	-	-	-	-	-	-
Other Development	1,089.1	2,428.0	2,378.0	2,341.0	1,723.8	2,068.8	1,876.7
TOTAL EXPENDITURE PROGRAMME 4:0	**3,213.7**	**5,412.1**	**5,292.2**	**5,244.8**	**3,922.1**	**4,652.3**	**4,444.3**
Sub Programme 4.1: Alternative Energy Technologies							
Current expenditure	**69.7**	**137.1**	**177.2**	**181.8**	**75.1**	**78.2**	**106.2**
Compensation to employees	58.6	64.3	91.0	93.7	59.9	62.4	88.8
Use of goods and services	9.7	71.5	84.8	86.6	13.8	14.4	16.0
Current transfers and Govt. agencies	-	-					

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Other recurrent	1.4	1.4	1.4	1.4	1.4	1.4	1.4
Capital expenditure	**3,144.0**	**5,275.0**	**5,115.0**	**5,063.0**	**3,847.0**	**4,574.1**	**4,338.1**
Acquisition of Non- financial assets	1,399.9	2,847.0	2,737.0	2,722.0	2,123.2	2,505.3	2,461.4
Capital Grants to Government Agencies	655.0	-	-	-			
Other Development	1,089.1	2,428.0	2,378.0	2,341.0	1,723.8	2,068.8	1,876.7
Total Sub Programme 4.1: Alternative Energy Technologies	**3,213.7**	**5,412.1**	**5,292.2**	**5,244.8**	**3,922.1**	**4,652.3**	**4,444.3**
State Department for Petroleum							
Current Expenditure	**21,891.2**	**14,497.9**	**10,517.0**	**10,534.4**	**14,460.3**	**10,480.7**	**10,505.0**
Compensation to Employees	295.2	339.3	349.4	359.9	303.0	316.7	333.0
Use of Goods and Services	95.9	158.6	167.6	174.5	157.3	164.0	172.0
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	21,500.2	14,000.0	10,000.0	10,000.0	14,000.0	10,000.0	10,000.0
Capital Expenditure	**2,950.0**	**4,100.0**	**8,140.0**	**7,726.0**	**4,050.0**	**4,155.4**	**4,253.7**
Non-Financial Assets	2,240.0	1,740.0	5,780.0	5,330.0	1,710.0	1,914.0	1,902.0
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Use of Goods and Services	710.0	2,360.0	2,360.0	2,396.0	2,340.0	2,241.4	2,351.7
TOTAL VOTE	**24,841.2**	**18,597.9**	**18,657.0**	**18,260.4**	**18,510.3**	**14,636.1**	**14,758.7**
Programme 1 : Exploration and Distribution of Oil and gas							
Current Expenditure	**21,891.2**	**14,497.9**	**10,517.0**	**10,534.4**	**14,460.3**	**10,480.7**	**10,505.0**
Compensation to Employees	295.2	339.3	349.4	359.9	303.0	316.7	333.0
Use of Goods and Services	95.9	158.6	167.6	174.5	157.3	164.0	172.0
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	21,500.2	14,000.0	10,000.0	10,000.0	14,000.0	10,000.0	10,000.0
Capital Expenditure	**2,950.0**	**4,100.0**	**8,140.0**	**7,726.0**	**4,050.0**	**4,155.4**	**4,253.7**
Non-Financial Assets	2,240.0	1,740.0	5,780.0	5,330.0	1,710.0	1,914.0	1,902.0
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Use of Goods and Services	710.0	2,360.0	2,360.0	2,396.0	2,340.0	2,241.4	2,351.7
Total Programme 1 : Exploration and Distribution of Oil and gas	**24,841.2**	**18,597.9**	**18,657.0**	**18,260.4**	**18,510.3**	**14,636.1**	**14,758.7**
Sub-Programme 1.1: Exploration of Oil and gas							
Current Expenditure	**73.0**	**101.5**	**104.6**	**107.7**	**92.1**	**96.1**	**100.7**
Compensation to Employees	66.5	95.2	98.1	101.0	85.8	89.6	94.0
Use of Goods and Services	6.5	6.3	6.5	6.7	6.3	6.5	6.7
Current Transfers to Govt Agencies	-				-	-	-
Other Recurrent	-	-	-	-	-	-	-

Expenditure classification	Baseline Estimates 2026/27	Resource Requirement			Resource Allocation		
		2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Capital Expenditure	**2,720.0**	**3,485.0**	**7,260.0**	**6,855.0**	**3,435.0**	**3,275.0**	**3,383.0**
Acquisition of Non-Financial Assets	2,240.0	1,690.0	5,680.0	5,230.0	1,660.0	1,814.0	1,802.0
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other Development	480.0	1,795.0	1,580.0	1,625.0	1,775.0	1,461.0	1,581.0
Total Sub-Programme 1.1: Exploration of Oil and gas	**2,793.0**	**3,586.5**	**7,364.6**	**6,962.7**	**3,527.1**	**3,371.1**	**3,483.7**
Sub-Programme 1.2: Distribution of Oil and gas							
Current Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees							
Use of Goods and Services							
Current Transfers to Govt Agencies							
Other Recurrent							
Capital Expenditure	**230.0**	**615.0**	**880.0**	**871.0**	**615.0**	**880.4**	**870.7**
Acquisition of Non-Financial Assets	-	50.0	100.0	100.0	50.0	100.0	100.0
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other Development	230.0	565.0	780.0	771.0	565.0	780.4	770.7
Total Sub-Programme 1.2: Distribution of Oil and gas	**230.0**	**615.0**	**880.0**	**871.0**	**615.0**	**880.4**	**870.7**
Sub-Programme 1.3: General Administration, Planning & Support Services							
Current Expenditure	**21,818.2**	**14,396.3**	**10,412.5**	**10,426.7**	**14,368.2**	**10,384.6**	**10,404.3**
Compensation to Employees	228.8	244.0	251.4	258.9	217.2	227.1	239.0
Use of Goods and Services	89.3	152.3	161.1	167.8	151.0	157.5	165.3
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	21,500.2	14,000.0	10,000.0	10,000.0	14,000.0	10,000.0	10,000.0
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Non-Financial Assets							
Capital Transfers to Govt Agencies							
Use of Goods and Services							
Total Sub-Programme 1.3: General Administration, Planning & Support Services	**21,818.2**	**14,396.3**	**10,412.5**	**10,426.7**	**14,368.2**	**10,384.6**	**10,404.3**

Table 3. 8 Analysis of Recurrent Resource Requirement Vs Allocation for SAGAs (KSh.Million)

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
STATE DEPARTMENT OF ROADS								
Kenya Urban Roads Authority (KURA)								
Gross	**9,129**	**12,420**	**13,430**	**14,440**	**9,339**	**9,527**	**9,719**	
AIA	9,129	12,420	13,430	14,440	9,339	9,527	9,719	
Net	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Compensation of Employees	1,746	1,773	1,790	1,808	1,773	1,790	1,808	
Other Recurrent	**16,512**	**23,067**	**25,066**	**27,066**	**7,566**	**7,737**	**7,911**	
Insurance	139	140	142	143	140	142	143	
Utilities	23	25	26	27	25	26	27	
Rent	-	-	-	-	-	-	-	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	40	40	41	41	40	41	41	
Gratuity	16	9	9	9	9	9	9	
Others -Road Maintenance	16,294	22,853	24,849	26,846	7,353	7,519	7,691	Road Maintenance Works for Urban Roads
Kenya National Highways Authority (KeNHA)								
Gross	**28,105**	**32,951**	**33,783**	**34,413**	**28,328**	**28,937**	**29,555**	
AIA	28,105	32,951	33,783	34,413	28,328	28,937	29,555	
Net								
Compensation of Employees	2,392	2,389	2,452	2,510	2,389	2,452	2,510	
Other Recurrent	**25,713**	**30,562**	**31,331**	**31,903**	**25,939**	**26,485**	**27,045**	
Insurance	239	251	254	256	251	254	256	
Utilities	26	26	27	27	26	27	27	
Rent	-	-	-	-	-	-	-	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	8	8	9	9	8	9	9	
Contracted Professional (Guards & Cleaners)	105	106	107	108	106	107	108	
Gratuity	19	19	20	20	19	20	20	
Others	25,316	30,152	30,914	31,483	25,529	26,068	26,625	Road Maintenance Works for

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
								National Trunk Roads
Engineers Board of Kenya (EBK)								
Gross	**335**	**500**	**625**	**650**	**267**	**295**	**324**	
AIA	318	250	275	300	250	275	300	
Net	17	250	350	350	17	20	24	
Compensation of Employees	123	137	280	287	125	128	131	
Other Recurrent	**212**	**363**	**345**	**363**	**142**	**167**	**194**	
Insurance	23	25	30	31	25	27	30	
Utilities	13	13	13	14	13	13	14	
Rent								
Subscriptions to International Organization								
Subscription to Professional Bodies								
Contracted Professional (Guards & Cleaners)	3	3	4	4	3	4	4	
Gratuity	4	6	6	6	6	6	6	
Others	170	316	292	309	95	117	140	Regulation, development of Standards and Enforcement Costs
Kenya Engineering Technology Registration Board (KETRB)								
Gross	**35**	**94**	**108**	**130**	**35**	**39**	**44**	
AIA	18	18	19	20	18	19	20	
Net	17	76	89	110	**17**	**20**	**24**	
Compensation of Employees	17	46	48	50	17	20	24	
Other Recurrent	**18**	**48**	**60**	**80**	**18**	**19**	**20**	
Insurance	1	1	1	1	1	1	1	
Utilities	3	4	4	4	3	3	3	
Rent	6	6	6	6	6	6	6	
Subscriptions to International Organization	-	2	2	2	-	-	-	
Subscription to Professional Bodies								
Contracted Professional (Guards & Cleaners)								
Gratuity								
Others	8	35	48	68	8	9	10	Development of Regulation policy frameworks, Development of Standards and expanded operations to 10 Huduma Centres

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Kenya Rural Roads Authority (KeRRA)								
Gross	**22,436**	**22,885**	**23,343**	**24,510**	**22,108**	**22,543**	**22,962**	
AIA	22,436	22,885	23,343	24,510	22,108	22,543	22,962	
Net								
Compensation of Employees	2,997	3,158	3,299	3,439	3,158	3,299	3,439	
Other Recurrent	**19,439**	**19,727**	**20,043**	**21,072**	**18,950**	**19,244**	**19,524**	
Insurance	268	268	304	304	268	295	295	
Utilities	35	35	35	35	35	35	35	
Rent	-	-	-	-				
Subscriptions to International Organization								
Subscription to Professional Bodies	6	6	6	6	6	6	6	
Contracted Professional (Guards & Cleaners)	62	65	65	65	65	65	65	
Gratuity	7	8	9	10	8	9	10	
Others	19,061	19,345	19,624	20,651	18,568	18,833	19,112	Road Maintenance Works for Rural Projects
Kenya Roads Board								
Gross	**55,934**	**57,217**	**58,420**	**59,648**	**57,217**	**58,420**	**59,648**	
AIA	55,934	57,217	58,420	59,648	57,217	58,420	59,648	
Net								
Compensation of Employees	793	809	825	842	809	825	842	
Other Recurrent	**55,141**	**56,408**	**57,595**	**58,806**	**56,408**	**57,595**	**58,806**	
Insurance	73	75	76	77	75	76	77	
Utilities	87	89	91	92	89	91	92	
Rent	82	82	82	82	82	82	82	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	17	18	18	19	18	18	19	
Gratuity	43	45	48	50	45	48	50	
Others	54,839	56,099	57,280	58,485	56,099	57,280	58,485	
TOTAL VOTE	**56,305**	**57,811**	**59,153**	**60,428**	**57,519**	**58,755**	**60,015**	
STATE DEPARTMENT FOR TRANSPORT								
Kenya Railways Corporation (KRC)								
Gross	**80,059.4**	**81,519.0**	**83,082.1**	**84,743.3**	**81,519.0**	**83,082.0**	**84,743.0**	
AIA	79,603.0	81,019.0	82,582.0	84,123.3	81,063.1	82,552.1	84,123.3	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
NET	**456.4**	**500.0**	**500.1**	**619.7**	**455.9**	**529.9**	**619.7**	The grant is for RVR arbitration court case
Compensation to employees	6,005.4	6,120.0	6,288.3	6,588.3	5,820.5	5,973.1	6,288.3	Implementation of the new approved structure.
Other Recurrent	**74,054.0**	**75,399.0**	**76,809.0**	**78,454.7**	**75,698.5**	**77,108.9**	**78,454.7**	
Of which				**-**	**-**	**-**	**-**	
Insurance	100.0	110.0	131.0	434.0	410.0	431.0	434.0	
Utilities	83.0	107.0	127.0	130.0	107.0	127.0	130.0	
Rent	60.0	60.0	60.0	60.0	60.0	60.0	60.0	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	6.1	5.5	5.8	6.1	
Contracted Professionals (Guards & Cleaners)	149.0	162.0	163.0	167.0	162.0	163.0	167.0	
Gratuity	63.0	69.0	76.0	78.0	69.0	76.0	78.0	
Others	73,599.0	74,891.0	76,252.0	77,579.6	74,885.0	76,246.1	77,579.6	These costs include the railway operation costs, finance costs and depreciation as well as general administration costs.
Nairobi Metropolitan Area Transport Authority (NaMATA)								
Gross	**555.0**	**914.0**	**980.0**	**1,005.0**	**558.0**	**651.0**	**754.0**	
AIA	-	-	-	-	-	-	-	
NET	**555.0**	**914.0**	**980.0**	**1,005.0**	**558.0**	**651.0**	**754.0**	
Compensation to employees	206.0	235.0	256.0	277.0	235.0	240.0	261.0	To cater for hiring of staff for critical departments particularly Business Development, and confirm staff currently serving in acting capacity in PTOM and P&P
Other Recurrent	**349.0**	**679.0**	**724.0**	**728.0**	**323.0**	**411.0**	**493.0**	
Of which								
Insurance	19.0	45.0	47.2	49.0	19.0	21.0	47.0	
Utilities	10.0	12.0	13.0	14.0	10.0	11.0	12.0	
Rent	53.0	57.0	58.8	59.0	53.0	55.0	60.0	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professionals (Guards & Cleaners)	20.0	24.0	26.0	28.0	20.0	22.0	27.0	
Gratuity	10.0	16.0	17.0	18.0	10.0	13.0	14.0	.
Others	237.0	525.0	562.0	560.0	211.0	289.0	333.0	The budget increase is to cater for consultancy and technical assistance requirements for RAP, SUMP, and LRP preparation for BRT Line 3, O&M support for BRT corridors, and technical assistance for BRT Line 2 electrification.
Kenya Ports Authority (KPA)								
Gross	**74,118.0**	**101,210.6**	**106,271.1**	**111,584.6**	**101,210.6**	**106,271.1**	**111,584.6**	Increased revenue to accommodate growth in throughput and container business
AIA	74,118.0	101,210.6	106,271.1	111,584.6	101,210.6	106,271.1	111,584.6	
NET	-	-	-	-	-	-	-	
Compensation to Employees	20,620.0	24,974.7	25,474.2	25,983.7	24,974.7	25,474.2	25,983.7	
Other Recurrent	**53,498.0**	**76,235.9**	**80,796.9**	**85,601.0**	**76,235.9**	**80,796.9**	**85,601.0**	
Of which for others					**-**	**-**	**-**	
Insurance	1,000.0	1,421.0	1,442.3	1,463.9	1,421.0	1,442.3	1,463.9	
Utilities	735.0	824.2	836.5	849.1	824.2	836.5	849.1	
Rent	20.0	23.3	23.7	24.1	23.3	23.7	24.1	
Subscriptions to International Organizations	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	176.0	207.1	210.2	213.3	207.1	210.2	213.3	
Gratuity	2.0	34.5	35.0	35.6	34.5	35.0	35.6	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Others	51,565.0	73,725.8	78,249.1	83,015.0	73,725.8	78,249.1	83,015.0	Repairs and maintenance of vessels (spares), buildings, operational and administrative costs, fuel and lCT licenses
LAPSSET Corridor Development Authority (LCDA)								
Gross	**684.8**	**911.0**	**1,106.0**	**1,376.0**	**684.8**	**796.0**	**931.0**	
AIA	-	-	-	-	-	-	-	
NET	**684.8**	**911.0**	**1,106.0**	**1,376.0**	**684.8**	**796.0**	**931.0**	
Compensation to employees	450.0	468.0	483.0	500.0	459.0	468.2	477.5	
Other Recurrent	**234.8**	**443.0**	**623.0**	**876.0**	**225.8**	**327.8**	**453.5**	
Of which								
Insurance	42.0	44.0	45.0	47.0	42.0	45.0	47.0	
Utilities	3.0	5.0	8.0	10.0	3.0	5.0	8.0	
Rent	30.0	36.0	38.0	39.0	30.0	36.0	38.0	
Subscriptions to International Organization		-	-	-	-	-	-	
Subscriptions to Professional Bodies		-	-	-	-	-	-	
Contracted Professionals (Guards & Cleaners)	6.0	8.0	9.0	12.0	6.0	9.0	12.0	
Gratuity	8.0	8.0	10.0	14.0	8.0	10.0	14.0	
Others	145.8	342.0	513.0	754.0	136.8	222.8	334.5	Core-mandate activities including coordination of implementation of the LAPSSET Corridor Program.
National Transport and Safety Authority (NTSA)								
GROSS	**5,453.0**	**5,653.0**	**5,753.0**	**5,853.0**	**5,053.0**	**5,135.0**	**5,253.0**	
AIA	4,853.0	5,053.0	5,153.0	5,253.0	5,053.0	5,135.0	5,253.0	
NET	**600.0**	**600.0**	**600.0**	**600.0**	**-**	**-**	**-**	
Compensation to Employees	1,674.0	1,724.0	1,776.0	1,829.0	1,724.0	1,776.0	1,829.0	
Other recurrent	**3,779.0**	**3,929.0**	**3,977.0**	**4,024.0**	**3,329.0**	**3,359.0**	**3,424.0**	
Of which					-	**-**	**-**	
Insurance	126.0	160.0	164.0	169.0	160.0	164.0	169.0	
Utilities	127.0	131.0	135.0	139.0	131.0	135.0	139.0	
Rent	197.0	203.0	209.0	215.0	203.0	209.0	215.0	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Contracted Professional Guards & Cleaners services	78.0	80.0	83.0	85.0	80.0	83.0	85.0	
Gratuity	16.0	16.0	17.0	18.0	16.0	17.0	18.0	
Others	3,235.0	3,339.0	3,369.0	3,398.0	2,739.0	2,751.0	2,798.0	This includes Expenditure on Purchase of Technical Materials (Number Plate, Logbooks), Safety Enforcement Operations, Expenditure on Decentralization of Services to Huduma Centres, regional Offices, ICT Licenses & Softwares and Capacity Building of Staff on Road Safety,Implementation of National Road Safety Action Plan.
STATE DEPARTMENT FOR SHIPPING								
Kenya Maritime Authority (KMA)								
GROSS	**2,760.0**	**2,775.0**	**3,038.0**	**3,311.0**	**2,775.0**	**3,038.0**	**3,311.0**	
AIA	2,760.0	2,775.0	3,038.0	3,311.0	2,775.0	3,038.0	3,311.0	
NET	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Compensation to employees	737.0	751.0	765.0	787.0	751.0	765.0	787.0	
Other Recurrent	**2,023.0**	**2,024.0**	**2,273.0**	**2,524.0**	**2,024.0**	**2,273.0**	**2,524.0**	
Insurance Costs	77.0	81.0	89.0	95.0	81.0	89.0	95.0	
Utilities	43.0	49.0	56.0	60.0	49.0	56.0	60.0	
Rent	15.0	17.0	20.0	25.0	17.0	20.0	25.0	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	6.0	8.0	9.0	10.0	8.0	9.0	10.0	
Contracted Professionals (guards & cleaners)	35.0	36.0	37.0	50.0	36.0	37.0	50.0	
Gratuity	7.0	8.0	9.0	12.0	8.0	9.0	12.0	
Others	1,840.0	1,825.0	2,053.0	2,272.0	1,825.0	2,053.0	2,272.0	
Bandari Maritime Academy (BMA)								
Economic Classification								
GROSS	**580.0**	**1,100.0**	**660.0**	**770.0**	**569.8**	**654.8**	**732.3**	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
AIA	240.0	250.0	260.0	270.0	250.0	260.0	270.0	
NET	**340.0**	**850.0**	**400.0**	**500.0**	**319.8**	**394.8**	**462.3**	
Compensation to employees	206.0	214.0	222.0	239.0	214.0	222.0	239.0	
Other Recurrent	**374.0**	**886.0**	**438.0**	**531.0**	**355.8**	**432.8**	**493.3**	
Insurance Costs	24.0	27.0	28.0	30.0	27.0	28.0	30.0	
Utilities	7.0	11.0	12.0	13.0	11.0	12.0	13.0	
Rent	-	-	-	-	-	-	-	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted guards/ cleaners	33.0	35.0	36.0	38.0	35.0	36.0	38.0	
Gratuity	13.0	18.0	19.0	19.0	18.0	19.0	19.0	
Others (incudes Board Expenses)	297.0	795.0	343.0	431.0	264.8	337.8	393.3	
Kenya National Shipping Line (KNSL)								
Economic Classification								
GROSS	**1,420.0**	**3,519.0**	**4,435.0**	**5,261.0**	**1,420.0**	**1,440.0**	**1,457.0**	
AIA	1,420.0	3,039.0	4,435.0	5,261.0	1,420.0	1,440.0	1,457.0	
NET	**-**	**480.0**	**-**	**-**	**-**	**-**	**-**	
Compensation to employees	45.0	101.0	172.0	190.0	45.0	45.0	45.0	
Other Recurrent	**1,375.0**	**3,418.0**	**4,263.0**	**5,071.0**	**1,375.0**	**1,395.0**	**1,412.0**	
Insurance Costs	17.0	17.0	24.0	42.0	17.0	17.0	17.0	
Utilities	2.0	2.0	2.0	4.0	2.0	2.0	2.0	
Rent	18.0	13.0	14.0	15.0	13.0	14.0	15.0	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Subscriptions to professional bodies								
Contracted guards & cleaners	2.0	3.0	4.0	5.0	1.0	1.0	1.0	
Gratuity	1.0	1.0	1.0	1.0	1.0	2.0	2.0	
Others	1,335.0	3,382.0	4,218.0	5,004.0	1,341.0	1,359.0	1,375.0	
STATE DEPARTMENT FOR HOUSING								
Affordable Housing Board(AHB)								
GROSS	**2,257.0**	**2,383.3**	**2,462.8**	**2,543.1**	**2,383.3**	**2,462.8**	**2,543.1**	
AIA	2,257.0	2,383.3	2,462.8	2,543.1	2,383.3	2,462.8	2,543.1	
NET	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Compensation to employees	172.5	244.5	251.8	259.3	244.5	251.8	259.3	This is for 104 no. of staff 2027/28, full establishment.

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Other Recurrent	**2,084.5**	**2,138.9**	**2,211.0**	**2,283.7**	**2,138.9**	**2,211.0**	**2,283.7**	
Insurance	38.5	55.0	56.7	58.3	55.0	56.7	58.3	Medical Insurance, last expense & accident and Insurance of property (completed projects) before they are sold off
Utilities	1.3	1.8	1.8	1.8	1.8	1.8	1.8	This is for 3 floors Electricity, water and gas.
Rent	32.5	45.5	45.5	45.5	45.5	45.5	45.5	Office Rent , 3 floors at Prism Towers.
Subscriptions to International organizations								
Subscriptions to professional bodies	-	-	-	-	-	-	-	
Contracted Professionals (guards & cleaners)	5.1	8.0	8.2	8.0	8.0	8.2	8.0	Guards and cleaning for the AHB offices and in shared spaces.
Gratuity								
Others	2,007.2	2,028.6	2,098.8	2,170.1	2,028.6	2,098.8	2,170.1	
Estate Agents Registration Board (EARB)								
GROSS	**18.0**	**49.0**	**54.0**	**56.0**	**35.0**	**38.0**	**39.0**	
AIA	18.0	35.0	38.0	39.0	35.0	38.0	39.0	
NET	**-**	**14.0**	**16.0**	**17.0**	**-**	**-**	**-**	
Compensation to employees								
Other Recurrent	**18.0**	**49.0**	**54.0**	**56.0**	**35.0**	**38.0**	**39.0**	
Insurance								
Utilities								
Rent								
Subscriptions to International organizations								
Subscriptions to professional bodies								
Contracted Professionals (guards & cleaners)								
Gratuity								
Others	18.0	49.0	54.0	56.0	35.0	38.0	39.0	
STATE DEPARTMENT FOR PUBLIC WORKS								
National Construction Authority (NCA)								
GROSS	**2,152.0**	**2,962.0**	**3,370.7**	**3,532.2**	**1,965.6**	**2,262.0**	**2,385.0**	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
AIA	1,136.0	1,450.0	1,662.7	1,684.2	1,450.0	1,662.7	1,684.2	The growth in AIA is attributed to proposed reinstatement of the Construction Levy trading off with the exchequer provision
NET	**1,016.0**	**1,512.0**	**1,708.0**	**1,848.0**	**515.6**	**599.3**	**700.8**	
Compensation to Employees	1,251.0	1,468.0	1,600.0	1,700.0	1,468.0	1,600.0	1,700.0	
Other Recurrent								
of which	**901.0**	**1,494.0**	**1,770.7**	**1,832.2**	**497.6**	**662.0**	**685.0**	
Insurance	119.0	121.0	126.0	128.7	121.0	126.0	128.7	The increase is for additional recruitments and growth in beneficiaries
Utilities	8.0	8.0	12.0	14.0	8.0	12.0	14.0	
Rent	80.0	90.0	108.0	120.0	85.0	108.0	120.0	
Subscriptions to international bodies		-	-	-		-	-	
Subscriptions to professional bodies	3.0	5.0	6.0	6.0	5.0	6.0	6.0	
Contracted services- (Security and Cleaning)	27.0	33.0	48.0	55.0	33.0	48.0	55.0	
Gratuity	49.1	55.0	60.0	63.0	55.0	60.0	63.0	The growth is related to salary increments and new recruitments
Others	614.9	1,182.0	1,410.7	1,445.5	190.6	302.0	298.3	
STATE DEPARTMENT FOR AVIATION AND AEROSPACE DEVELOPMENT								
Kenya Civil Aviation Authority (KCAA)								
GROSS	**13,866.0**	**14,305.0**	**14,710.0**	**15,154.0**	**14,305.3**	**14,539.4**	**14,726.7**	
AIA	13,866.0	14,305.0	14,710.0	15,154.0	14,305.3	14,539.4	14,726.7	
NET	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Compensation to Employees	4,335.0	5,498.0	5,923.0	6,447.0	5,497.4	5,923.1	6,447.2	
Other Recurrent	**9,531.0**	**8,807.0**	**8,787.0**	**8,707.0**	**8,807.9**	**8,616.4**	**8,279.5**	
of which for others					**-**	**-**	**-**	
Insurance	264.0	502.0	597.0	691.0	502.3	597.2	690.6	
Utilities	106.0	126.0	128.0	132.0	126.1	128.1	131.9	
Rent	16.0	33.0	34.0	35.0	33.6	33.7	34.8	
Subscription to International Organization	84.0	87.0	89.0	92.0	87.1	89.5	91.6	
Subscription to Professional Bodies	1.0	4.0	5.0	5.0	4.3	4.6	4.7	
Contracted Guards and Cleaning Services	136.0	158.0	163.0	167.0	158.4	163.6	167.5	
Gratuity	100.0	88.0	90.0	93.0	88.3	90.3	93.0	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
others	8,824.0	7,809.0	7,681.0	7,492.0	7,808.0	7,509.5	7,065.5	
STATE DEPARTMENT FOR ICT AND THE DIGITAL ECONOMY								
Information Communication Technology Authority (ICTA)								
Gross	**612**	**842**	**947**	**1,062**	**842**	**947**	**1,062**	PDTP of Kshs.131.92 FY 26/27
AIA	30	260	271	271	260	271	271	AIA from the accreditation of suppliers, professionals and license fee.
NET	**582**	**582**	**676**	**791**	**582**	**676**	**791**	
Compensation to Employees	423	455	524	673	455	524	673	Budget shortfall of Kshs.35 million for staff upgrade for regional ICT staff.
Other Recurrent	**189**	**387**	**423**	**389**	**387**	**423**	**389**	
Of Which								
Insurance	-	65	65	65	65	65	65	Medical insurance for ICTA Staff (Kshs.55 M); Motor vehicle Insurance for ICTA vehicles (Kshs.5M) and Group Life Insurance for ICTA Staff (Kshs.5M)
Utilities	-	-	-	-	-	-	-	
Rent	-	46	46	46	46	46	46	Rent obligations-12 Floor/23 Floor/E-waste center
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	5	5	5	5	5	5	5	Guards and cleaner's obligations based on active agreements-Guards& Cleaners
Gratuity	38	39	38	38	39	38	38	Budget shortfall of Kshs.26 million for ICTA staff. Actual requirements is Kshs.39 million.

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Others specify	146	232	269	235	232	269	235	PDTP General Operations (Kshs.131 million) Board expenses (Kshs.30 million) and other general expenses (Kshs.72 Million)
Konza Technopolis Development Authority (KOTDA)								
Gross	**1,158**	**1,641**	**1,887**	**2,170**	**1,108**	**1,230**	**1,374**	
AIA	300	400	407	412	400	407	412	
NET	**858**	**1,241**	**1,480**	**1,758**	**708**	**823**	**962**	
Compensation to Employees	365	382	439	505	382	390	398	To meet employee salary requirements as per the staff in post
Other Recurrent	**793**	**1,259**	**1,448**	**1,665**	**726**	**840**	**976**	
Of Which								
Insurance	61	65	75	86	65	80	92	Includes insurance expenses for buildings, motor vehicles, equipment
Utilities	39	120	138	159	120	138	159	To pay electricity and water bills
Rent	-	-	-	-	-	-	-	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	79	80	92	106	80	92	106	To secure the Technopolis properties and maintain cleanliness
Gratuity	30	30	35	40	30	35	40	To pay employee contractual obligations
Others:	584	964	1,109	1,275	431	496	580	To meet operational expenses including Board, repairs & maintenance, administration expenses and use of goods for the Authority as stipulated its the core mandate

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
The Office of the Data Protection Commissioner								
Gross	**917**	**1,215**	**2,006**	**2,176**	**867**	**993**	**1,146**	
AIA	150	100	200	250	100	200	250	
NET	**767**	**1,115**	**1,806**	**1,926**	**767**	**793**	**896**	
Compensation to Employees	238	497	543	674	266	274	282	
Other Recurrent	**680**	**718**	**1,463**	**1,502**	**602**	**719**	**864**	The increase is based on the projected increase in staff and 6 more regional offices
Of Which								
Insurance	62	74	76	79	74	76	79	
Utilities	4	10	15	18	10	15	18	The increase in utilities is based on projected increase of staff and 6 more regional offices
Rent	73	85	87	90	85	87	90	The increase is based on the projected increase in staff and 6 more regional offices
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	10	12	13	15	12	13	15	The increase is due to projected establishment of 6 more regional offices
Gratuity	9	10	11	12	10	11	12	The projections are based on number of contractual staff
Others: Advertisment and Advocacy, legal fees, compliance and registration, complains and investigations, international Collaborations other general expenses	522	527	1,261	1,288	410	517	650	
Kenya Advanced Institute of Science and Technology								
Gross	**218**	**907**	**986**	**1,073**	**226**	**259**	**300**	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
AIA	13	21	33	38	21	33	38	
NET	**205**	**886**	**953**	**1,035**	**205**	**226**	**262**	
Compensation to Employees	65	318	328	337	65	72	86	The Minimum PE requirement is Ksh 172 million to employ at least 10 Professors. The professors are required to be in post for the Institute to be able to admit students.
Other Recurrent	**153**	**589**	**658**	**736**	**161**	**188**	**214**	
Of Which								
Insurance	10	26	29	34	10	10	13	The Kenya-AIST project was completed on 31st March, 2026 and therefore the Institute will be required to take up the responsibility of Insuring buildings and equipments
Utilities	30	70	80	92	30	33	40	
Rent	-	-	-	-	-	-	-	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional (Guards & Cleaners)	35	43	51	61	35	39	42	The Cost of Contracted services is expected to grow with growth of population of students and staff in the Campus
Gratuity	-	9	11	13	2	4	6	
Others Specify	78	442	487	535	84	102	114	Significant cost in this component will go towards buying Library books and Laboratory reagents and consumables.
TOTAL VOTE 1122	**2,905**	**4,605**	**5,826**	**6,481**	**3,043**	**3,430**	**3,882**	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS								
1. Kenya Yearbook Editorial Board (KYEB)								
Gross	**263.00**	**534.00**	**650.00**	**735.00**	**213.00**	**265.96**	**325.92**	
AIA	60.00	10.00	30.00	50.00	10.00	30.00	50.00	
NET	**203.00**	**524.00**	**620.00**	**685.00**	**203.00**	**235.96**	**275.92**	
Compensation to employees	72.65	74.05	90.00	100.00	74.05	90.00	100.00	
Other Recurrent	**190.35**	**459.95**	**560.00**	**635.00**	**138.95**	**175.96**	**225.92**	
of which:								
Insurance	14.00	15.00	16.00	17.00	15.00	16.00	17.00	
Utilities	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Rent	11.00	11.00	11.00	12.00	11.00	11.00	12.00	
Subscription to International Organizations	-	-	-	-				
Subscription to Professional Bodies	-	-	-	-				
Contracted Professional Services (Guards and cleaners)	90.00	94.00	95.00	96.00	94.00	95.00	96.00	
Gratuity	-	-	-	-				
Others	73.35	337.95	436.00	508.00	16.95	51.96	98.92	
2. Media Council of Kenya (MCK)								
Gross	**1,339.00**	**1,410.00**	**1,500.00**	**1,590.00**	**939.00**	**1,090.01**	**1,272.91**	
AIA	15.00	15.00	16.00	17.00	15.00	16.00	17.00	
NET	**1,324.00**	**1,395.00**	**1,484.00**	**1,573.00**	**924.00**	**1,074.01**	**1,255.91**	
Compensation of employees	324.00	364.00	370.00	380.00	364.00	370.00	380.00	
Other recurrent	**1,015.00**	**1,046.00**	**1,130.00**	**1,210.00**	**575.00**	**720.01**	**892.91**	
of which:								
Insurance	51.00	51.00	52.00	52.00	51.00	52.00	52.00	
Utilities	4.00	5.00	6.00	7.00	5.00	6.00	7.00	
Rent	35.00	35.00	35.00	36.00	35.00	35.00	36.00	
Subscription to international organization	-	-	-	-	-			
Subscription to professional bodies	-	-	-	-	-	-	-	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Contracted Professional Services (Guards and cleaners)	16.00	16.00	16.00	17.00	16.00	16.00	17.00	
Gratuity	-							
Others	909.00	939.00	1,021.00	1,098.00	468.00	611.01	780.91	
3. Media Complaints Commission (MCC)								
Gross	**9.00**	**60.00**	**60.00**	**60.00**	**9.00**	**10.46**	**12.23**	
AIA	-	-	-	-				
NET	**9.00**	**60.00**	**60.00**	**60.00**	**9.00**	**10.46**	**12.23**	
Compensation of employees	-	-	-	-				
Other recurrent	**9.00**	**60.00**	**60.00**	**60.00**	**9.00**	**10.46**	**12.23**	
of which:								
Insurance	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	-	
Subscription to international organization	-	-	-	-	-	-	-	
Subscription to Professional bodies	-	-	-	-	-	-	-	
Contracted Professional Services (Guards and cleaners)	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Others	9.00	60.00	60.00	60.00	9.00	10.46	12.23	
4. Kenya Broadcasting Corporation (KBC)								
Gross	**2,297.60**	**3,750.00**	**3,850.00**	**3,852.00**	**2,115.60**	**2,372.37**	**2,564.46**	
AIA	1,332.00	1,150.00	1,250.00	1,252.00	1,150.00	1,250.00	1,252.00	
NET	**965.60**	**2,600.00**	**2,600.00**	**2,600.00**	**965.60**	**1,122.37**	**1,312.46**	
Compensation of employees	1,505.00	1,530.00	1,497.00	1,491.00	1,530.00	1,497.00	1,491.00	
Other recurrent	**792.60**	**2,220.00**	**2,353.00**	**2,361.00**	**585.60**	**875.37**	**1,073.46**	
of which:								
Insurance	16.50	16.50	16.50	16.50	16.50	16.50	16.50	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Utilities	136.00	144.00	144.00	144.00	144.00	144.00	144.00	
Rent	8.00	8.00	8.00	8.00	8.00	8.00	8.00	
Subscription to international organization	-	-	-	-				
Subscription to Professional bodies	-	-	-	-	-			
Contracted Professional Services (Guards and cleaners)	-	-	-	-				
Gratuity	-	-	-	-	-	-	-	
Others	632.10	2,051.50	2,184.50	2,192.50	417.10	706.87	904.96	
5. Kenya Institute of Mass Communication (KIMC)								
Gross	**319.40**	**459.00**	**500.00**	**535.00**	**362.40**	**384.32**	**434.08**	
AIA	92.00	115.00	120.00	125.00	115.00	120.00	125.00	
NET	**227.40**	**344.00**	**380.00**	**410.00**	**247.40**	**264.32**	**309.08**	
Compensation of employees	182.00	262.00	273.00	278.00	199.00	208.98	213.16	
Other recurrent	**137.40**	**197.00**	**227.00**	**257.00**	**163.40**	**175.34**	**220.92**	
of which:								
Insurance	14.00	14.70	16.00	17.00	14.70	16.00	17.00	
Utilities	13.00	14.30	15.70	16.70	14.30	15.70	16.70	
Rent	-	-	-	-				
Subscription to international organization	-	-	-	-				
Subscription to Professional bodies	-							
Contracted Professional Services (Guards and cleaners)	18.00	22.00	26.00	31.00	22.00	26.00	31.00	
Gratuity	-	-	-	-	-	-	-	
Others	92.40	146.00	169.30	192.30	112.40	117.64	156.22	
6. National Communication Secretariat (NCS)								
Gross	**381.37**	**381.37**	**409.51**	**438.51**	**381.37**	**409.51**	**438.51**	
AIA	381.37	381.37	409.51	438.51	381.37	409.51	438.51	
NET	**-**	**-**	**-**	**-**	**-**	**-**	**-**	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Compensation of employees	104.25	136.09	137.29	140.13	136.09	137.29	140.13	
Other recurrent	**277.12**	**245.28**	**272.22**	**298.38**	**245.28**	**272.22**	**298.38**	
of which:								
Insurance	16.20	16.20	17.85	19.26	16.20	17.85	19.26	
Utilities	-	-	-	-				
Rent	-	-	-	-				
Subscription to international organization	-	-	-	-				
Subscription to Professional bodies	-	-	-	-	-	-	-	
Contracted Professional Services (Guards and cleaners)	3.25	3.25	3.25	3.55	3.25	3.25	3.55	
Gratuity	-	-	-	-	-	-	-	
Others	257.67	225.83	251.12	275.57	225.83	251.12	275.57	
TOTAL FOR VOTE 1123	**4,609.37**	**6,594.37**	**6,969.51**	**7,210.51**	**4,020.37**	**4,532.63**	**5,048.11**	
STATE DEPARTMENT FOR ENERGY								
Kenya Electricity Transmission Company (KETRACO)								
GROSS	**5,528.2**	**5,625.4**	**5,847.5**	**5,847.5**	**5,625.4**	**5,847.5**	**5,847.5**	
AIA	5,528.2	5,625.4	5,847.5	5,847.5	5,625.4	5,847.5	5,847.5	
NET	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Compensation to employees	1,977.5	2,135.7	2,306.5	2,491.6	2,135.7	2,306.5	2,491.6	
Other Recurrent	**3,550.7**	**3,489.7**	**3,540.9**	**3,355.9**	**3,489.7**	**3,540.9**	**3,355.9**	
of which					-			
Insurance	340.1	340.1	340.1	340.1	340.1	340.1	340.1	
utilities	57.3	57.3	57.3	57.3	57.3	57.3	57.3	
Rent	55.5	55.5	55.5	55.5	55.5	55.5	55.5	
Subscription to international organization	-	-	-	-	-	-	-	
Subscription to Professional bodies	-	-	-	-	-	-	-	
Contracted Guards and cleaning services	157.2	157.2	157.2	157.2	157.2	157.2	157.2	
Gratuity	27.6	27.6	27.6	27.6	27.6	27.6	27.6	
Others	2,913.0	2,852.0	2,903.2	2,718.2	2,852.0	2,903.2	2,718.2	90% operation and maintenance of Transmission lines & Substations

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Geothermal Development Company (GDC)								
GROSS	**2,099.7**	**3,000.1**	**3,200.0**	**3,500.0**	**3,000.1**	**3,200.0**	**3,500.0**	
AIA	2,099.7	3,000.1	3,200.0	3,500.0	3,000.1	3,200.0	3,500.0	
NET	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Compensation to Employee	637.3	669.5	703.3	738.8	669.5	703.3	738.8	
Other recurrent	**1,462.4**	**2,330.6**	**2,496.7**	**2,761.2**	**2,330.6**	**2,496.7**	**2,761.2**	
of which		-						
Insurance	11.3	12.4	13.7	15.0	12.4	13.7	15.0	Motor vehicle and Staff GPA Wiba
utilities	16.1	17.8	19.5	21.5	17.8	19.5	21.5	
Rent	91.2	100.3	100.3	100.3	100.3	100.3	100.3	
Subscription to international organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	13.3	14.6	16.1	17.7	14.6	16.1	17.7	Membership subscription fee for IHRM, ICPAK, ESK, GSK, IEK, KETREB and IAK
Contracted Professional (Guards and Cleaners)	15.1	16.6	18.3	20.1	16.6	18.3	20.1	
Gratuity	18.4	19.3	20.3	21.3	19.3	20.3	21.3	Gratuity for staff on contracts
Others	1,297.0	2,149.5	2,308.5	2,565.2	2,149.5	2,308.5	2,565.2	Operation and Maintenance costs, Tax Expense, Interest charge, Legal expenses and Software Support and Maintenance Services
Nuclear Power and Energy Agency (NuPEA)								
GROSS	**592.9**	**842.3**	**961.9**	**1,088.1**	**596.0**	**693.4**	**810.0**	
AIA-Internally Generated	-	-	-	-	-	-	-	
Net	**592.9**	**842.3**	**961.9**	**1,088.1**	**596.0**	**693.4**	**810.0**	
Compensation to employees	430.4	579.0	680.0	766.0	430.5	463.0	517.0	
Other Recurrent	**162.5**	**263.3**	**281.9**	**322.1**	**165.5**	**230.4**	**293.0**	
of which								

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Insurance	42.0	49.0	59.0	71.0	42.0	45.0	49.0	Contracted staff Medical Insurance, life insurance coverage and insurance for Agency motor vehicles, newly acquired office buildings and equipment
Utilities	6.0	11.0	13.0	16.0	6.0	13.0	13.0	
Rent	7.0	7.0	8.4	10.0	7.0	8.4	10.0	This constitutes rental obligation at the Agency's Mombasa office and for the newly acquired office in Siaya Coumty
Subscriptions to International Organization	-	-	-	-	-	-	-	
Board expenses	2.0	2.3	2.7	3.1	2.0	3.0	3.0	
Contracted Professional (Guards & Cleaners)	6.5	10.0	12.0	14.0	6.5	12.0	14.0	Contractual obligations for security and cleaning services at the Nairobi, Mombasa and the offices to be acquired in Siaya County
Gratuity	21.0	19.0	10.0	10.0	19.0	10.0	10.0	This includes gratuity provision for contractual staff
Others	78.0	165.0	176.8	198.0	83.0	139.0	194.0	The Agency projects to spend on other Recurrent expenditures including mandatory Operating & Maintenance Expenses, Board Expenses, licenses, office equipment and other general Operating & Maintenance expenses
Rural Electrification and Renewable Energy Corporation (REREC)								

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
GROSS	**4,004.0**	**4,700.0**	**4,800.0**	**4,900.0**	**4,700.0**	**4,800.0**	**4,900.0**	
AIA	4,004.0	4,700.0	4,800.0	4,900.0	4,700.0	4,800.0	4,900.0	
NET	**0.0**	**-**	**-**	**0.0**	**-**	**-**	**0.0**	
Compensation to employees	2,493.0	2,653.0	2,723.3	2,794.3	2,653.0	2,723.3	2,794.3	
Other Recurrent	**1,511.0**	**2,047.0**	**2,076.7**	**2,105.8**	**2,047.0**	**2,076.7**	**2,105.8**	
of which								
Insurance	420.0	450.0	459.0	468.2	450.0	459.0	468.2	Medical, General insurance & Garissa Solar Power Plant
Utilities	45.3	79.0	80.6	82.2	79.0	80.6	82.2	Electricity and Water bills including Garissa Solar Power Plant
Rent	75.0	75.0	76.5	78.0	75.0	76.5	78.0	Rent for Yards and regional Offices
Subscription to international Organizations	-	-	-	-	-	-	-	
Subscription to Professional bodies	-	-	-	-	-	-	-	
Contracted professional (Guards & Cleaners)	108.2	115.0	118.5	120.8	115.0	118.5	120.8	Contractual Obligation for Security & Cleaning
Gratuity	11.3	13.0	13.4	13.7	13.0	13.4	13.7	Staff on contract provision
Others	851.2	1,315.0	1,328.8	1,342.9	1,315.0	1,328.8	1,342.9	Part of the requirement include Garissa Solar Power Plant Operations & Maintenance and Garissa Solar Power Plant Loan Obligation

CHAPTER FOUR

CROSS-SECTOR LINKAGES AND EMERGING ISSUES

The Energy, Infrastructure and ICT (EII) Sector is a critical enabler of Kenya's socio-economic development, providing the physical and digital infrastructure necessary to support the effective delivery of services and programmes across all MTEF sectors. This chapter highlights the Sector's key interlinkages with the other nine MTEF sectors, emerging issues and implementation challenges, institutional and coordination gaps, and priority measures to strengthen cross-sectoral coordination during the 2027/28–2029/30 MTEF period.

4.1 Cross-Sector Linkages with Other MTEF Sectors

The table below summarizes cross-sector linkages between EII Sector and the other Sectors.

Table 4. 1 Cross-Sector Linkages with Other MTEF Sectors

S/No.	MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
1.	Agriculture, Rural and Urban Development (ARUD)	The Energy, Infrastructure, and ICT Sector plays a strategic role in advancing Agriculture, Rural, and Urban Development. Reliable energy access enables mechanization of agriculture, irrigation systems, cold storage, and Agro-processing, which increase productivity and reduce post-harvest losses. Infrastructure such as roads and transport networks connect rural farmers to markets, while water infrastructure supports irrigation and climate resilience. ICT tools, including mobile phones and internet connectivity, empower farmers with real-time access to market prices, weather forecasts, and agricultural extension services. In urban areas, infrastructure and ICT facilities and services are key for the growing populations through improved housing, transportation, sanitation, and smart city technologies. On the other hand, growth in the Agriculture, Rural and Urban Development Sector drives demand for expanded energy, infrastructure, and ICT services. As rural areas become more economically active through farming and agro-industries, the need for electrification, roads, and communication networks increases, justifying further investment in these sectors. Similarly, urban development, driven by population growth and industrialization, creates pressure for better transport systems, power supply, and digital connectivity. Moreover, increased agricultural output and urban consumption patterns shape energy and infrastructure planning, demonstrating the mutually reinforcing relationship between these sectors.

S/No.	MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
2.	Health	Reliable energy is essential for health facilities to function effectively, powering lighting, diagnostic equipment, refrigeration for vaccines, and life-saving medical devices. Adequate infrastructure such as roads and transport systems ensure timely access to health services, emergency care, and the delivery of medical supplies. ICT infrastructure facilities and services enhance healthcare delivery through telemedicine, electronic health records, mobile health applications, and improved data management, especially in remote or underserved areas. ICT strengthens SHA's capacity to plan, manage, and deliver equitable and effective health services. Similarly, the health sector influences investment and planning in the energy, infrastructure, and ICT sector. Growing demand for quality healthcare drives the need for resilient infrastructure and reliable electricity in both urban and rural health facilities. The health sector also contributes to the digital transformation by adopting advanced ICT systems, encouraging further development of broadband and mobile networks. Additionally, effective healthcare systems support a healthy workforce, which is crucial for the construction, maintenance, and operation of energy and infrastructure projects, showing how the health sector underpins sustainable development across these connected domains.
3.	General Economic and Commercial Affairs (GECA)	Reliable energy and modern infrastructure are foundational for economic activities such as powering industries, enabling efficient transportation of goods, and attracting both local and foreign investment. ICT enhances commerce through digital payment systems, e-commerce platforms, online business registration, and improved communication channels, making markets more accessible and reducing the cost of doing business. These technological and infrastructural enablers create an environment that stimulates entrepreneurship, trade, tourism, industrialization and economic diversification. Equally, growth of the economic and commercial sector increases demand for robust energy, infrastructure, and ICT services. As industries expand, trade volumes rise, and new businesses emerge, there is greater pressure on government and private investors to improve electricity supply, upgrade transport networks, and expand digital connectivity. Economic growth also generates revenue that can be reinvested into infrastructure and technology development. Furthermore, business and financial services drive innovation in ICT and energy efficiency, encouraging the adoption of smart grids, green infrastructure, and digital business solutions, demonstrating how GECA actively shapes the evolution of the Energy, Infrastructure & ICT Sector.

S/No.	MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
4.	Education	Reliable energy access facilitates schools to operate effectively by powering lighting, computers, laboratories, and digital learning tools. Infrastructure, including roads and transport systems, provides mobility and enhances access to educational institutions. ICT enables e-learning, access to digital classrooms and educational resources, which improve the quality and reach of education across both urban and rural settings. The Education Sector contributes to the growth and sustainability of the Energy, Infrastructure, and ICT Sector through a skilled workforce. Education and training in Science, Technology, Engineering, and Mathematics (STEM) equip individuals with skills to design, develop and manage infrastructure facilities and services. Education development propels research, innovation and development; enhances technical capacity; and increases demand for emerging technologies and services, thereby promoting investment in the Sector.
5.	Governance, Justice, Law and Order (GJLO)	The Energy, Infrastructure, and ICT Sector plays a strategic role in strengthening the Governance, Justice, Law, and Order (GJLO) Sector by providing essential facilities and services necessary for efficient and effective service delivery. EII Sector provides infrastructure and services which enhance access to justice and governance services through e-governance platforms, electronic case management systems, surveillance, and virtual court proceedings, making the justice system more transparent, efficient, and accessible. Similarly, the GJLO Sector provides the requisite legal, regulatory, and security frameworks for the development and protection of Energy, Infrastructure, and ICT facilities and services. Effective governance ensures the enforcement of contracts, protection of infrastructure investments, and implementation of policies that promote innovation and sustainability. Law and Order institutions safeguard critical infrastructure from threats such as vandalism and cyberattacks, while corruption prevention mechanisms/frameworks ensure that public resources allocated to the EII Sector are used prudently. Therefore, the GJLO and EII sectors are interdependent in promoting sustainable development and public trust.
6.	Public Administration and International Relations (PAIR)	The Public Administration and International Relations (PAIR) Sector plays a vital role in supporting EII Sector through Economic policy, planning, resource mobilization and public finance management; attracting investments and fostering global partnerships; human capital development and management; and inter-governmental coordination. Further, the PAIR Sector is critical in shaping development of policy and legal frameworks Similarly, the PAIR sector depends on the EII Sector to operate effectively and reach broader audiences. Reliable EII Sector facilities and services enable access to e-

S/No.	MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
		government services; enhance global communication, digital diplomacy and real-time public engagement; and facilitate international trade and events.
7.	National Security	The National Security Sector depends on the EII Sector to strengthen its security operations. Military and emergency response systems require uninterrupted energy supply, secure and resilient communication networks; and reliable transport infrastructure and services for the mobility of personnel, equipment, and aid. EII Sector facilities and services are essential for ease of defense logistics, intelligence gathering, cybersecurity, command systems, and welfare of the National Security personnel. On the other hand, the National Security Sector protects and facilitates the EII Sector through policy, intelligence, and active defense. It safeguards critical infrastructure such as Exclusive Economic Zone (EEZ) and maritime boundaries against cyberattacks, terrorism, and sabotage, securing energy grids, communication systems, and transport networks to remain functional.
8.	Social Protection, Culture and Recreation (SPCR)	The linkage between the EII Sector with the Social Protection, Culture, and Recreation (SPCR) Sector promotes inclusive development, social well-being, and national cohesion. Access to welfare services, gender and affirmative action initiatives, children services, culture, arts and heritage, sport amenities, youth affairs and creative economy, depends on stable energy supply, efficient infrastructure facilities and services. In addition, the EII Sector provides job opportunities for the youth, women and people with disability. Similarly, SPCR Sector informs development and implementation of resilient and human-centered interventions in the EII Sector. Social protection policies and initiatives facilitate equitable access to housing, transport, and digital services, promoting inclusion of vulnerable populations. Cultural institutions and recreational spaces shape public values, foster innovation, and promote civic engagement. Public feedback through social and cultural platforms informs infrastructure policy and planning for social inclusion and sustainable development.
9.	Environmental Protection, Water and Natural Resources (EPWNR)	EII Sector supports the Environmental Protection, Water, and Natural Resources (EPWNR) Sector by providing facilities and services for environmental management and monitoring tools such as remote sensing, geographic information systems (GIS), and smart water management systems help track deforestation, pollution, and water usage in real-time responses. Infrastructure facilities and services contribute to sustainable resource utilization and climate resilience when designed with environmental considerations. On the other hand, EPWNR Sector regulates development of the EII Sector through compliance to environmental laws and resource management policies in order to minimize negative impacts of infrastructure projects. Such impacts include habitat

S/No.	MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
		destruction, water contamination, and carbon emissions. Environmental and social impact assessments and use of renewable energy and green infrastructure prevent environmental degradation.

4.2 Emerging Issues

The execution of programmes and projects across the sector was affected by the following emerging issues:

Technology, Digitalization and Artificial Intelligence

Emerging digital tools are transforming every part of the Sector: Building Information Modelling, GIS, drones and smart sensors in road planning and construction monitoring; smart grids, AI-based demand forecasting and predictive maintenance in Energy; smart ports, the Maritime Single Window, Port Community Systems and progress toward autonomous shipping in Shipping and Maritime; unmanned aircraft systems and satellite/space applications in Aviation and Aerospace; and rapid uptake of Artificial Intelligence and the Internet of Things in ICT and Digital Economy. Uptake is uneven, and in several Sub-Sectors the rollout of enabling infrastructure (digital hubs and the Konza National Data Centre among them) has lagged demand.

Geopolitical and Global Trade Dynamics

Geopolitical and trade dynamics significantly influence the stability, availability, and cost of petroleum products. Geopolitical tensions, conflicts along major shipping routes, international trade restrictions, fluctuations in global commodity prices, exchange-rate movements, and disruptions in global supply chains can increase import costs and pose risks to the reliable supply of petroleum products. The EII Sector therefore needs to strengthen structural resilience to geopolitical and trade-related shocks by institutionalizing proactive risk monitoring and early warning mechanisms; diversifying petroleum supply sources and trade routes; maintaining adequate strategic petroleum stocks; strengthening regional trade cooperation and resilient import and distribution infrastructure; and promoting energy diversification. These measures will reduce vulnerability to external supply and price shocks while enhancing the reliability, affordability, and security of energy supplies.

Government Owned Enterprise Act, 2025

The implementation of the Government-Owned Enterprises (GOE) Act, 2025 marks a major structural shift by converting state corporations and agencies into public limited liability companies to reduce overreliance on exchequer and build commercial autonomy. While designed to improve independent governance, this transition places an immediate operational and compliance strain on sub-sectors. They must rapidly adapt to centralized oversight under the National Treasury and Economic Planning, account

for legal risks, and commercially isolate Public Service Obligations to ensure uninterrupted project execution and service delivery.

National Infrastructure Fund

The National Infrastructure Fund (NIF), established under the National Infrastructure Fund Act, 2026, represents a radical policy shift in how Kenya finances public development. Designed to break a multi-decade reliance on high-cost public debt, this KSh. 5 trillion corporate investment vehicle moves the country toward private capital mobilization and asset recycling. For the Energy, Infrastructure, and ICT (EII) sector, the NIF is a critical emerging issue, offering a vital alternative funding stream for capital-intensive mega-projects at a time when national fiscal space is severely constrained.

4.3 Challenges

During the review period the Sector faced the following challenges:

Policy, Legal and Regulatory Gaps

Inadequate policy, legal and regulatory frameworks, coupled with weak enforcement mechanisms hinder integrated implementation of Programmes for efficient and effective service delivery.

Budget Constraints and Funding Gaps

Limited public resources and the shrinking fiscal space led to restricted capital investments, thinly spread resources and underfunding of priority programmes and projects.

Fragmented Planning and Coordination

Inadequate coordination frameworks for implementation of policies, programmes and projects result in duplication of efforts, disruption of services and inefficient resource utilization.

Inadequate Data and Information Sharing

Lack of an interoperability framework for data sharing between sectors limits integrated and evidence-based decision-making. Further, varying levels of technological adoption across sectors lead to inadequate system integration and unequal or delayed service delivery.

Cybersecurity and Digital Threats

Increasing digitalization and interconnection of the Sector's infrastructure systems is faced with Cybersecurity and Digital Threats, resulting in service delivery disruptions, data loss, financial fraud and unauthorized collection of personal information. This is a growing risk, and the Sector's exposure will continue to rise as digitalization deepens over the medium term. Misuse of social media has led to misinformation and disinformation that may lead to national security challenges.

Climate Change and Environmental Pressures

Extreme weather occurrences damage infrastructure assets disrupting energy supply, transport and communication services as well as causing delays in projects implementation. Non-responsive climate-resilient designs and inadequate climate adaptation plans increase systemic vulnerability.

Skills Gaps and Capacity Constraints

Shortage of multi-disciplinary professionals coupled with inadequate skills and competencies to develop and manage programmes resulting in weak capacity in programmes management.

4.4 Institutional Capacity and Coordination Gaps

Implementation constraints facing the Sector are not solely financial; they are also attributable to fragmented coordination, weak enforcement and overlapping institutional mandates. The gaps most frequently identified include:

i. Inter-MDA and inter-agency coordination that is largely ad hoc and project-specific rather than structured around standing joint-planning mechanisms; an issue identified particularly in the ICT and The Digital Economy, Housing and Urban Development and Transport Sub-Sectors.

ii. Overlapping mandates and institutional fragmentation across national ministries, regional authorities such as road agencies, and municipal/county governments, which create jurisdictional overlaps and accountability gaps.

iii. National–County disconnects, including differences in planning cycles, priorities and approval timelines, which delay infrastructure provision and project operationalization.

iv. Weak enforcement of safety, environmental and zoning standards, which allows informal systems such as informal transit to operate outside regulation while formal systems face regulatory delay.

v. Limited technical and specialized capacity at project and local implementation level, including transport accident investigations, traffic engineering and travel-demand modelling in Transport, cybersecurity audit capacity in ICT, and specialized maritime and aviation technical staff in the Shipping & Maritime and Aviation & Aerospace Sub-Sectors.

vi. A mismatch between infrastructure planning and secured long-term financing, leading to stalled megaprojects.

vii. Underperformance in Appropriation-in-Aid revenue collection which narrows the resource envelope available for BETA priority projects without offsetting exchequer support.

4.5 Risks, Opportunities and Mitigation Measures

The table below sets out the principal cross-cutting risks facing the Sector and the corresponding opportunities it intends to pursue.

Table 4. 2 Risks, Opportunities and Mitigation Measures

Aspect	Risks	Opportunities / Mitigation
Resource Use / Financing	Inadequate budgets causing implementation delays and cost overruns; unsustainable fiscal burden from high project costs; delayed exchequer releases.	Public-Private Partnerships, enhanced development-partner financing, green bonds, climate finance, carbon markets, blended finance and the National Infrastructure Fund.

Aspect	Risks	Opportunities / Mitigation
Policy and Governance	Policy gaps from outdated or inadequate legal and regulatory frameworks; institutional overlaps.	Harmonized, integrated policies, laws and regulations; strengthened inter-agency coordination and clarified institutional roles.
Climate Vulnerability	Extreme weather damaging infrastructure, disrupting supply chains, emergency response and access to services; reduced hydropower generation.	Climate-resilient and green infrastructure design; diversification of the energy mix; climate-risk screening of all new investments.
Cybersecurity	Exposure to cyberattacks risking systemic failure of e-government, energy, aviation and maritime digital systems.	Inter-sectoral intelligence sharing, coordinated cybersecurity audits and a national cybersecurity framework for critical infrastructure.
Technology Adoption	Delayed uptake of smart systems weakens cross-sector synergies.	Smart infrastructure, digital tolling, real-time monitoring, smart grids and AI-enabled asset management.
Project and Contract Management	Prolonged litigation and court awards causing delays and cost overruns.	Strengthened accountability and transparency frameworks; improved procurement planning and contract administration.
Security	Insecurity disrupting projects implementation and free movement of goods, endangering investments and lives; Vandalism of infrastructure and facilities;	Sector facilities and services enhance security presence, spur local economic stability and open up marginalized regions.
Social and Political	Local political interference disrupting projects; Inadequate community participation in projects cycle; High community expectations.	Community engagement to build ownership; continuous stakeholder consultation and sensitization.
Human Capital	Skills gaps and staff attrition and high staff turnover.	Specialized professional capacity programmes with universities; harmonized remuneration and HR frameworks.
Geopolitical and Volatile Global Markets	Global supply-chain disruption, price volatility and trade-routes insecurity.	Diversification of energy sources, shipping routes and fuel-import arrangements; regional power and trade interconnection such as the Eastern Africa Power Pool; a Government-to-Government fuel-importation framework.

4.6 Proposed Coordination Mechanisms and Priority Actions

Coordination Mechanisms

i. Strengthen joint technical and inter-ministerial committees linking national infrastructure planning with county and municipal spatial planning.

ii. Adoption of joint results frameworks with shared outcome indicators, integrated investment plans for cross-cutting programmes for efficient and effective service delivery.
iii. Integrated multi-modal digital platforms and command centers for shared real-time logistics data across road, rail, port and aviation agencies for coordinated national decision making.
iv. Strengthen collaboration with Science Research and Innovation (SRI) players for sustainable development in the sector.
v. Enhance collaboration with the Lands sub-sector for timely acquisition of land and way-leaves.
vi. Enhance collaboration with partners towards integration of resilient and adaptation measures in programmes and projects implementation.

Priority Actions

i. Operationalize an independent accident/incident investigation functions for the road, rail, and maritime Sub-Sectors to enhance safety and prevent economic loss.
ii. Mandate lifecycle and asset-preservation maintenance budgeting ahead of new megaproject approvals across roads, rail, ports and housing infrastructure.
iii. Finalization and enactment of the sector's critical legal, regulatory and institutional instruments for the efficient and effective execution of policies, programmes and projects.
iv. Enforce spatial corridor protection through zoning and rights-of-way ahead of urban encroachment to reduce future land-acquisition costs and delays.
v. Widen sector financing mechanisms in line with the PPP, GOE and NIF Acts to fund commercially viable programmes and projects without straining the country's constrained fiscal space. Further, the sector will prioritize resource mobilization for adaptation and resilience programmes and projects from dedicated bilateral and multilateral funding agencies.

CHAPTER FIVE

CONCLUSION

5.1 Sector Alignment with National Plans

The Energy, Infrastructure and ICT (EII) Sector is central to Kenya's economic transformation agenda and remains an enabler and a core driver of Kenya Vision 2030. As a strategic enabler of the Bottom-Up Economic Transformation Agenda (BETA) and the Fourth Medium-Term Plan (MTP IV) 2023–2027 under Vision 2030, the Sector supports the achievement of national development priorities across all thematic areas. Through sustained investment in modern, reliable and affordable infrastructure, the Sector enhances productive capacity, strengthens national connectivity, and contributes to the building of a resilient and inclusive economy with accelerated creation of job opportunities for the youth, women, the marginalized and People with Disabilities. Currently, the EII Sector is implementing 26 programmes and 55 sub-programmes that accelerate job creation, industrialization, innovation and improved public service delivery through expansion and modernization of energy systems, transport networks and digital infrastructure.

During the FYs 2023/24, 2024/25 and 2025/26 review period, the Sector's Approved Budget was **KSh.462,369 million, KSh.435,854 million** and **KSh.608,170 million** respectively. In the same period, the Sector utilized **KSh.351,831 million** in **FY 2023/24**, **KSh.401,744 million** in **FY 2024/25** and **KSh.571,635 million in FY 2025/26.** This translates to absorption rates of 76.1%, 92.1% and 94.0% respectively.

The Sector has identified key priorities for implementation in the medium term. To effectively achieve the planned priorities, the sector requires **KSh.1,053,903 million, KSh.1,127,679 million** and **KSh.1,012,221 million** for **FYs 2027/28, 2028/29 and 2029/30** respectively. However, in line with the available fiscal envelop, the sector has been availed **KSh.581,179 million, KSh.703,412 million, and KSh.742,725** for **FYs 2027/28, 2028/29** and **2029/30** respectively.

The Sector is faced with challenges that constrain effective implementation of projects, programmes. These include: limited public resources and the shrinking fiscal space against high capital investment and maintenance cost required in the infrastructure sector; policy gaps and weak legal and regulatory framework; lengthy land acquisition and resettlement processes; insecurity incidences in some project areas affecting projects and programmes preparation and execution; inadequate specialized technical expertise and shortages of multi-disciplinary skills; and inadequate participation from stakeholders required for effective projects and programme implementation.

The Energy, Infrastructure and ICT (EII) Sector remains committed to exercising continued prudence in the utilization of the allocated resources to enhance efficiency and effectiveness in service delivery. This will be realized through continued implementation of prioritized programmes and projects and strategic interventions as outlined in the Medium-Term. Further, the Sector commits to explore and implement strategies for enhanced resource mobilization to supplement government funding.

CHAPTER SIX

RECOMMENDATIONS

This chapter highlights recommendations to address the emerging issues and challenges for effective implementation of programmes. The recommendations are, but not limited to;

1. Integrated policy, legal, and regulatory frameworks

The Sector will develop, review and implement robust policies, legal, regulatory frameworks. Creating a unified legislative architecture will remove conflicting compliance requirements, reduce bureaucratic duplication, and establish a seamless legal backbone for MDAs to execute public development programs efficiently.

2. Alternative and innovative financing mechanisms

To reduce reliance on constrained exchequer funds and costly commercial debt, the sector should scale up the use of financing mechanisms like the Public-Private Partnerships (PPPs), National Infrastrusture Fund, green bonds, climate finance and other blended financing initiatives. This requires MDAs to build technical capacity for project preparation, optimizing risk-sharing, and attracting private capital without adding to public debt.

3. Integrated planning and coordination

There is need to enforce synchronization of medium-term expenditure frameworks with national/county medium term plans.

4. Data and Information sharing, and security frameworks

To break down institutional silos and improve decision-making, the sector is working towards establishing robust data and information-sharing frameworks across MDAs to provide real-time visibility over resource utilization and project progress and deployment of robust Cybersecurity Systems

5. Improved contract management

To curb rampant cost overruns, project delays, and the accumulation of pending bills across the public sector, there is need to overhaul contract management frameworks within MDAs including streamlining multi-agency approvals and reform land acquisition. This requires establishing rigorous pre-contract due diligence, enforcing strict milestone-based payment schedules, and deploying centralized digital contract-tracking systems to monitor contractor performance, deliverables, and compliance with public procurement laws in real time.

6. Adoption of Climate resilient technologies

To safeguard long-term public investments against climate shocks, the sector should mandate the adoption of climate-resilient technologies across all public infrastructure projects. This requires MDAs to update building codes and procurement criteria, integrate climate risk vulnerability assessments into project lifecycles, and prioritize sustainable designs to prevent asset degradation and reduce disaster-recovery costs.

7. Human capital management and development

To address skills gaps and inefficiencies, the sector should modernize human capital management across MDAs through merit-based recruitment, digital upskilling, and performance-linked evaluations. This requires aligning workforce planning with national priorities, ensuring payroll integrity, and providing leadership training to empower public servants to drive complex reforms.

8. Strengthen Monitoring, Evaluation, Reporting and Learning

To ensure accountability and drive continuous performance improvements across public sector interventions, MDAs should institutionalize robust monitoring, evaluation, and reporting (MER) frameworks. This requires deploying standardized results-based tracking tools, integrating real-time digital feedback loops, and mandating transparent progress reports to enhance oversight and evidence-based decision-making.

9. Prioritize high-impact and implementation-ready investments

To maximize limited fiscal space and accelerate socio-economic transformation, the sector will prioritize high-impact and implementation-ready investments across MDAs. This requires utilizing rigorous project appraisal mechanisms to evaluate initiatives based on economic returns and national alignment, while strictly channeling funding toward "shovel-ready" projects that have cleared land, licensing, and design hurdles to eliminate stalled initiatives.