



REPUBLIC OF KENYA

ENERGY, INFRASTRUCTURE AND INFORMATION,
COMMUNICATIONS TECHNOLOGY (EII) SECTOR MTEF
BUDGET REPORT FY 2017/18 –2019/20

SEPTEMBER, 2016

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ACRONYMS AND ABBREVIATIONS

A.I.A	Appropriation-in-Aid
AG	Attorney General
BORAQS	Board of Registration of Architects and Quantity Surveyors
BPO	Business Process Outsourcing
CCP	County Connectivity Project
CEEC	Centre for Energy Efficiency and Conservation
CEEC	Centre for Energy Efficiency and Conservation
DPM	Directorate of Personnel Management
EBK	Engineers Board of Kenya
e-Government	Electronic Government Services
EOI	Expression of Interest
e-ProMIS	Electronic Project Monitoring Information System
ERC	Energy Regulatory Commission
ERS	Economic Recovery Strategy
ESIA	Environmental and Social Impact assessment
ESP	Economic Stimulus Programme
FDP	Field Development Plan
FEED	Front End Engineering and Design
FY	Financial Year
GCCN	Government Common Core Network
GDC	Geothermal Development Company
GDP	Gross Domestic Product
GIS	Geographical Information System
GITS	Government Information Technologies Services
GJLOs	Governance Justice Law and Order
GOK	Government of Kenya
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
IBM	International Business Machines
ICT	Information, Communication and Technology
ICTA	Information Communication Technology Authority
IDeP	Integrated Development Planning
IFMIS	Integrated Financial Management Information Systems
IOCs	International Oil Companies
IPPs	Independent Power Producers
IPRS	Integrated Population Registration System
ITES	Information Technology Enabled services
JDA	Joint Development Agreement
KAM	Kenya Association of Manufacturers
KBRC	Kenya Building Research Centre
KENET	Kenya Education Network Trust
KENGEN	Kenya Electricity Generating Company
KeNHA	Kenya National Highways Authority

KEPSA	Kenya Private Sector Alliance
KEPTAP	Kenya Petroleum Technical Assistance Programme
KeRRA	Kenya Rural Roads Authority
KETRACO	Kenya Electricity Transmission Company
KIBT	Kenya Institute of Business Training
KISIP	Kenya Informal Settlement Improvement Project
KITI	Kenya Industrial Training Institute
KM	Kilometres
KMA	Kenya Maritime Authority
KMP	Kenya Municipal Programme
KNBS	Kenya National Bureau of Statistics
KNEB	Kenya Nuclear Electricity Board
KOT	Kipevu Oil Terminal
KoTDA	Konza Technopolis Development Authority
KPC	Kenya Pipeline Company
KPI	Key Performance Indicator
KPLC	Kenya Power and Lighting Company
KPRL	Kenya Petroleum Refineries Limited
KRB	Kenya Roads Board
KRC	Kenya Railways Corporation
KTA	Kenya Truckers Association
KTCIP	Kenya Transparency Communication Infrastructure Programme
KTSSP	Kenya Transport Sector Support Project
KUP	Kenya Urban Programme
KURA	Kenya Urban Roads Authority
LAN	Local Area Network
LAPSSET	Lamu Port South Sudan Ethiopia Transport Corridor Project
LCPDP	Least Cost Power Development Plan
LPDP	Local Physical Development Plan
LPG	Liquefied Petroleum Gas
LTE	Long Term Evolution
MDAs	Ministries/Departments/Agencies (MDAs)
MDGs	Millennium Development Goals
MoE&P	Ministry of Energy & Petroleum
MOICT	Ministry of Information, Communication and Technology
MOU	Memorandum of Understanding
MOW	Ministry of Works
MT	Magneto-Telluric
MTD	Mechanical and Transport Division
MTEF	Medium Term Expenditure Framework
MTEF	Medium term expenditure framework
MTRD	Materials Testing and Research Division
NaCRA	National Construction Research Agenda
NaMSIP	Nairobi Metropolitan Services Improvement Project
NCA	National Construction Authority
NCITP	Northern Corridor Improvement Transport Project

NEMA	National Environmental Management Authority
NGOs	Non-Governmental Organization
NHC	National Housing Corporation
NIMES	National Integrated Monitoring and Evaluation System
NMC	Numerical Machining Complex
NOC	National Oil Corporation
NOCK	National Oil Corporation of Kenya Limited
NOFBI	National Optic Fibre Backbone Infrastructure
NUTRIP	National Urban Transport Improvement Project
OMCs	Oil Marketing Companies
OTS	Open Tender System
PABX	Private Automatic Branch Exchange
PAIR	Public Administration and International Relations Sector
PBB	Programme Based Budgeting
PIEA	Petroleum Institute of East Africa
Pipeco	Pipeline Company
PPMT	Pipeline Project Management team
PPP	Public Private Partnerships
PPR	Programme Performance Review
PR	Performance Review
PSC	Production Sharing Contract
PTTC	Primary Teachers' Training College
R&D	Research and Development
REA	Rural Electrification Authority
SAGAs	Semi-Autonomous Government Agencies
SDPW	State Department for Public Works
SOT	Shimanzi Oil Terminal

EXECUTIVE SUMMARY

The Energy, Infrastructure and ICT Sector sector is a key enabler for sustained economic growth, development and poverty reduction. The sector aims at sustaining and expanding physical infrastructure to support a rapidly-growing economy in line with the priorities in the Constitution of Kenya 2010 and 2nd Medium Term Plan and the Kenya Vision 2030.

The sector consists of the following sub-sectors: Infrastructure, Transport, Maritime and shipping affairs, Housing and urban Development, Public Works, Information, Communications, Technology and Innovation, Broadcasting and Telecommunication, Petroleum and Energy. In order to realize its objective, the sector targets to implement the following major programmes: Road Transport, Road Transport safety and regulations, Rail Transport, Marine Transport, Shipping and Maritime affairs, Air Transport, Housing Development and Human Settlement, Urban and Metropolitan Development, Government buildings, Coastline Infrastructure and Pedestrian Access, ICT infrastructure Development, Mass Media Skills Development, Alternative Power Technologies, Exploration and Distribution of Oil and Gas, Power Generation and Power Transmission and Distribution.

In the financial years 2013/14-2015/16, the Sector was allocated a total of KShs. 1,116,832 Billion for both recurrent and development expenditure. The above resources enabled the sector to realize the following major achievements: Under the infrastructure sub-sector, 1,194 KM of new roads were constructed and 523 KM of existing roads rehabilitated; Under the transport sub-sector, 415 KM of standard gauge rail has been completed; Under housing and urban development, 822 housing units in Soweto Zone A (Kibera) have been completed and 22 civil servant housing units in Kisumu; Under public works sub-sector, 2 stalled buildings completed and 153 new government buildings constructed; Under ICT & Innovation sub-sector, 240,000 laptops distributed in 150 public primary schools under digital literacy programme and 1,499 optic fibre laid in the 47 counties; Under broadcasting and telecommunication sub-sector, 100% TV migration from analogue to digital and 75% landmass coverage; Under petroleum sub-sector, Kenya has recorded a tremendous success in oil and gas exploration, appraisals already conducted by Tullow Kenya BV have raised the country's recoverable oil reserves from 600 to 766 million barrels, 17 new petroleum exploration blocks were created and gazetted; and finally under energy sub-sector, 371MW of power generated and added to the national grid, 18,241 public schools connected with power to facilitate the digital literacy programme.

The Sector could have achieved more if it were not for the following challenges: High capital investment cost required in sector projects, Vulnerability of specific infrastructure, Escalating costs of compensation for infrastructure pathways, Regional integration issues, Inadequate human capital, duplication of projects with County Governments and delay in enactment of enabling legislations.

In the financial year 2016/17, the Sector was allocated a total of KShs.529,162 million of which KShs.41,945 million was recurrent while KShs.487,217 million was development. In the MTEF 2017/18 – 2019/20 period, the sector's total resource requirements is KShs. 810,727 million of which KShs.736,900 million is development while KShs.73,827 million is recurrent expenditure.

The projection for the financial year 2017/2018 is KShs. 550,555 million of which KShs. 471,543 million is for development while KShs.79,012 million is for recurrent expenditure. In the financial year 2019/20, the projection for the sector's resource requirements is Kshs. 460,140 million of which KShs. 378, 456 million is for development and Kshs. 81,684 million is for recurrent expenditure.

The resource allocation ceiling for the sector is KShs. 508,467.35 Million in 2017/18. This is broken into KShs. 442,496.60 Million for development expenditure and KShs. 65,970.75 for recurrent expenditure. In the fiscal year 2018/19, the total sector's allocation amounts to KShs. 517,464.34 of which KShs. 447,881.00 is for development expenditure while KShs. 69,583.34 is for recurrent expenditure. Lastly, in the fiscal year 2019/20, the total sector's resource allocation is KShs. 493,663.02 of which KShs. 423,602.70 Million is for development expenditure and KShs. 70,060.32 is for recurrent expenditure

The sector being the key enabler of the economy it is important for the sector to be allocated adequate resources in order to realize its strategic objectives.

CHAPTER ONE

1. INTRODUCTION

1.1 Background

The Energy, Infrastructure and ICT sector comprises nine sub-sectors whose mandates points at provision of efficient, affordable and reliable infrastructure and services. The development and provision of efficient Energy, quality Infrastructure and ICT infrastructure and services are critical for socio-economic transformation of Kenya in the medium and long term. The nine sub-sectors are: Infrastructure; Transport; Shipping and Maritime Affairs; Housing and Urban development; Public Works; Information, Communication and Technology & Innovation; Broadcasting and Telecommunication; Petroleum and; Energy.

The focus of the sector in the medium term include: supporting infrastructural flagship projects, strengthening institutional framework, enhancing efficiency and quality as well as increasing the pace of projects execution so that they are completed as envisaged, while protecting the environment as a national asset and conserving it for the benefit of the future generations and the wider international community. Furthermore, the sector endeavours to encourage private sector participation in the provision of services through the Public-Private-Partnership so as to enhance both the quality and quantity of the existing energy, infrastructure and ICT enabled facilities. This will undoubtedly fast track the attainment and sustenance of economic growth of over 10% per annum.

In the long term, the sector aims at promoting and sustaining cost-effective public utility infrastructural facilities and services in the areas of energy, transport, and ICT and telecommunications. In line with the Kenya's development blueprint, Kenya's Vision 2030, the sector calls for a considerable shift in the manner in which the country deploys resources to acquire the necessary capacity and access to infrastructural services so as to speed up wealth creation for the Country. The programmes and projects presented in this report have been prioritized according to the MTEF guidelines to enhance the contribution of the sector to the economy.

The sector report aims to:

- Review past programme performance with an aim of reporting on expenditure trends and output levels in Chapter 1.
- Analyze the amount and reasons for occurrence of pending bills in Chapter 2.
- Rank, cost and allocate resources to the various programmes of the sector in Chapter 3.
- Describe the cross sector linkages, emerging issues and challenges in Chapter 4.
- Summarize the key findings of the sector report in Chapter 5.
- Make recommendations on the findings of the report in chapter 6.

This report is a desk review covering programme performance, expenditure trends and pending bills over the MTEF period. It gives estimates for the outer years based on the expected

project/programme activities. A major limitation of this approach is that it lacks scientific and empirical analysis and interpretations of data. Nevertheless, the report presents an admissible guide in allocation of resources to priority sector projects/programme in the Medium Term period.

1.2 Sector Vision and Mission

Vision

A world-class provider of cost-effective public utility infrastructure facilities and services in the areas of energy, maritime, transport, petroleum, ICT and built environment.

Mission

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

1.3 Strategic Goals/Objectives of the Sector

The Strategic Goals are to:

- Develop and maintain sustainable transport infrastructure and services to facilitate efficient movement of goods and people.
- Develop, maintain and manage transport infrastructure to facilitate efficient movement of goods and people while ensuring environmental sustainability.
- Develop and sustain access to opportunities in the shipping and maritime industry.
- Attain sustainable provision, management and development of a well regulated built environment.
- Develop and maintain cost effective public buildings and other public works which are also environment friendly and sustainable.

- Develop a world class ICT infrastructure that ensures availability, efficient, reliable and affordable ICT services.
- Improve universal access to IT enabled services so as to promote a knowledge based society
- Improve access to competitive, reliable and safe supply of petroleum products to all Kenyans;
- Facilitate availability of sufficient, secure, efficient and affordable clean energy by 2030

The Strategic Objectives are to:

- Strengthen the institutional framework for infrastructure development and accelerating the speed of completion of sector priority projects;
- Expand, modernize and maintain transport infrastructure
- Enhance functions of maritime and shipping services for blue economy development.
- Facilitate the production of decent and affordable housing and enhanced estates management services.
- Develop and maintain cost effective public buildings and protect land and property from sea wave action, flooding and erosion and enhance accessibility between human settlements in and out of waters.

- Formulate, review and implement appropriate ICT policies, legal and institutional frameworks that improve efficiency of service delivery.
- Enable universal access to technology and information in order to build knowledge based economy;
- Strengthen the Policy, Legal and Institutional framework for the Petroleum development
- Expand, modernize and maintain integrated, safe and efficient transport network;
- Facilitate the production of decent and affordable housing and enhanced estates management services.

1.4 Mandates of the Sub-Sectors

1.4.1 Infrastructure

The mandate of the subsector is derived from the Executive Order No. 1/2016 of May 2016 which includes: National Roads Development Policy Management; Development, Standardization and Maintenance of Roads; Mechanical and Transport Services; Enforcement of Axle Load Control; Materials Testing and Advice on Usage; Standardization of Vehicles, Plant and Equipment; Registration of Engineers; Protection of Road Reserves; Maintenance of Security Roads; Implementation of LAPSET Project and; Monitor and supervise the delivery of service by the State Corporations under the Department.

1.4.2 Transport

The mandate of the subsector is derived from the Executive Order No. 1/2016 of May 2016 which includes: formulation of transport policies to guide in the development of the transport sector, development of regulatory framework for the transport sector to ensure harmony and compliance with international standards.

1.4.3 Maritime and Shipping affairs

The mandate of the subsector is derived from the Executive Order No. 1/2016 of May 2016 which includes: formulation of shipping and maritime policies to guide promotion and development of the maritime sector.

1.4.4 Housing and Urban development

The mandate of the subsector is derived from the Executive Order No. 1/2016 of May 2016 which includes: providing policy direction on matters related to housing and urban development as well as regulation of construction industry. In discharging its functions, the sub-sector is guided by detailed mandate through Executive Order No. 1/2016 of May 2016 notably: Housing Policy Management; Development and Management of Affordable Housing; Management of Building and Construction Standards and Codes; National Secretariat for Human Settlement; Management of Civil Servants Housing Scheme; Development and Management of Government Housing; Shelter and Slum Upgrading; Building Research Services; Registration of Contractors and Materials Suppliers; Registration of Civil, Building and Electro-Mechanical Contractors; Registration of Architects and Quantity Surveyors; and Urban Planning and Development.

1.4.5 Public Works

The mandate of the subsector is derived from the Executive Order No. 1/2016 of May 2016 which includes: providing policy direction and coordinating all matters related to Buildings and other Public Works. In discharging its functions, the sub-sector is guided by detailed mandate through Executive Order No. 1/2016 of May 2016 notably: Public Works Policy and Planning; Public Office Accommodation Lease Management; Maintenance of Inventory of Government Property; Overseeing Provision of Mechanical and Electrical (Building) Services to public Buildings; Supplies Branch and Co-ordination of Procurement of Common-User Items by Government Ministries; Development and Management of Government buildings and Other Public Works.

1.4.6 ICT & Innovation

The mandate of the State Department is derived from the Executive Order No. 1/2016 of May 2016 which stipulates the following functions; National ICT Policy and Innovation; Promotion of E-Government; Promotion of Software Development Industry; ICT Agency (E-Government, Kenya ICT Board and Government Information Technology Services); Provision of ICT Technical Support to MDAs; Policy on Automation of Government Services; Development of National Communication Capacity and Infrastructure and; Management of National Fibre Optic Infrastructure

1.4.7 Broadcasting and Telecommunication

The mandate of the subsector is derived from the Executive Order No. 1/2016 of May 2016 which stipulated the following functions; Telecommunications policy; Broadcasting policy; Language policy management; Public communications; Coordination of Government advertising services; Postal and courier services and; Government telecommunications services

1.4.8 Petroleum

The Sub-Sector's mandate as contained in the Executive Order No. 1/2016 of May 2016 on the Organization of the Government of the Republic of Kenya include: Petroleum Policy; Strategic Petroleum stock management; Management of Upstream Petroleum Products Marketing; Oil and Gas Exploration Policy Development; Oil and Gas Sector Capacity development; Petroleum products, import/export/marketing policy Management; Licensing of Petroleum Marketing and Handling and; Quality Control of Petroleum Products.

1.4.9 Energy

The Sub-Sector's mandate as contained in the Executive Order No. 1/2016 of May 2016 on the Organization of the Government of the Republic of Kenya include: National Energy Policy and Management; Hydropower Development; Geothermal Exploration and Development; Thermal Power Development; Rural Electrification Programme; Renewable Energy Promotion and Development and; Energy Regulation, Security and Conservation.

1.5 Autonomous and Semi-Autonomous Government Agencies

1.5.1 Infrastructure

The SAGAs under this sub sector are:-

1.5.1.1 Kenya Roads Board (KRB)

KRB was enacted by CAP 408A of 1999 as the principle adviser on all matters relating to road maintenance funds through the Road Maintenance Levy Fund including, approval of Annual Roads Work Programme, technical and financial audits and road classification.

1.5.1.2 Kenya National Highways Authority (KeNHA)

KeNHA was enacted by CAP 408 of 2007 as being responsible for management, development, rehabilitation and maintenance of National Trunk Roads classified as A, B and C. In addition, the authority advises the Ministry on technical issues such as standards, axle load, research and development.

1.5.1.3 Kenya Rural Roads Authority (KeRRA)

KeRRA was enacted by CAP 408 of 2007 as being responsible for management, development, rehabilitation and maintenance of all rural roads classified as D, E and unclassified roads as per the first schedule of the Kenya Roads Act, 2007.

1.5.1.4 Kenya Urban Roads Authority (KURA)

KURA was enacted by CAP 408 of 2007 as being responsible for development, management and maintenance of all urban roads within cities and municipalities.

1.5.1.5 Engineers Board of Kenya (EBK)

EBK was enacted by Engineers Act of 2011 as being responsible for developing and regulating engineering practices in Kenya. It regulates standards in the engineering profession and building capacity for individual engineers and engineering firms. The Board also registers engineers and engineering firms and regulates their conduct for improved performance of the engineering profession.

1.5.2 Transport

The SAGAs under this sub sector are:

1.5.2.1 Kenya Civil Aviation Authority (KCAA)

KCAA was enacted by Act 21 of 2013 as being responsible for regulation and provision of air navigation services in the aviation industry in order to ensure safe, efficient and effective civil aviation system in Kenya and management of the East African School of Aviation. KCAA meets its own financial needs.

1.5.2.2 Kenya Airports Authority (KAA)

The Authority was enacted by Act 395 of 2012 and is responsible for managing commercially viable aerodromes, airstrips and airports in the country to facilitate air transport services.

1.5.2.3 Kenya Ports Authority (KPA)

The Authority was enacted by Act 391 of 1979 and is responsible for maintaining, operating, improving and regulating all scheduled sea ports situated along the Kenya's coastline including inland waterways and dry ports in Nairobi, Kisumu and Eldoret deports.

1.5.2.4 Kenya Ferry Services (KFS)

KFS was enacted by Act 486 of 1989 and is responsible for Kenya Ferry Services.

1.5.2.5 Kenya Railways Corporation (KRC)

KRC was enacted by Act 397 of 1979 and is responsible for monitoring and regulating the performance of the concessionaire and also manages non-concessioned assets. KRC is also responsible for supervising the development of the standard gauge railway line from Mombasa to Nairobi in addition to management of the Railway Training school.

1.5.2.6 Kenya Maritime Authority (KMA)

The Authority was enacted by Act 5 of 2006 and is responsible for regulation and co-ordination of activities in the Maritime industry.

1.5.2.7 Lapsset Corridor Development Authority

The Authority was enacted by a Presidential Order Kenya Gazette supplementary No. 51, Legal Notice No. 58 of March 2013 and is mandated to plan, co-ordinate and manage the Implementation of the Lamu Port South-Sudan Ethiopia Transport Corridor.

1.5.2.8 National Transport Safety Authority (NTSA)

The Authority was enacted by Act 33 of 2012 and is responsible for effective management of road transport sub-sector and minimization of loss of life through road traffic crashes.

1.5.3 Maritime and Shipping Affairs

The SAGAs under this sub-sector include;

1.5.3.1 Kenya National Shipping Line (KNSL)

The Kenya National Shipping Line was incorporated in 1987 under the Companies Act CAP 486 with the objective of owning ships carrying Kenyan flag for transportation of bulky cargo as a recommendation adopted at an international forum on shipping. The Agency requires total restructuring and support from the Government for it to deliver its stated mandates. KNSL does not either own vessels or container equipment hence relies on slot charter hiring of container space from its own competitors. For instance when there is inadequacy of fuel in the country, KNSL would ship the fuel to cushion the skyrocketed prices by the private players.

1.5.3.2 Bandari College

The College was incorporated by the KPA Act CAP 391 of 1979 with a mandate of training maritime practitioners for shipping industry.

1.5.4 Housing & Urban Development

The SAGAs under this sub-sector include:

1.5.4.1 National Housing Corporation (NHC)

NHC was incorporated by the Housing Act Cap 117 (Revised 2015) to develop and facilitate development of decent and affordable housing for Kenyans.

1.5.4.2 National Construction Authority (NCA)

The National Construction Authority is a Parastatal established by the National Construction Authority Act No. 41 of 2011 with a mandate to oversee the construction industry and coordinate its development.

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

The Board was established by CAP 525 with the mandate of registration and regulation of Architects and Quantity Surveyors.

1.5.4.4 National Building Inspectorate (NBI)

The Inspectorate was established by a Presidential Order of January 2015 and created a programme by Treasury in August 2016 with the role of enforcing Building standards on buildings and built environment on safety, demolition of sub-standards buildings and to secure urban and riparian areas.

1.5.4.5 Kenya Building Research Centre (KBRC)

KBRC mandate as contained in the Executive Order No. 1/2016 of May 2016 on the Organization of the Government of the Republic of Kenya is to undertake research and set standards for building construction industry and inform on emerging building technologies.

1.5.5 Public Works

This sub-sector has no SAGA under it.

1.5.6 ICT & Innovation

The SAGAs under this sub-sector include:

1.5.6.1 Information, Communications, Technology Authority (ICTA)

The ICTA was established through a legal notice of May, 2013 under the State Corporations Act Cap 446. This was actualized the Presidential Executive Order No. 2/2013, of May 2013 that merged The Kenya Information and Communications Technology (ICT) Board, The Directorate of e-Government, and The Government Information Technology Services (GITS) into the ICT Authority.

The Authority is tasked to; Develop and position Kenya as a preferred ICT destination in Africa; Develop and promote competitive ICT industries in Kenya; Develop world class Kenya ICT institutions; Increase access and utilization for ICT; Promote e-government services; Roll out digital Government initiative and; Provide and ensure quality and standards in ICT industry

1.5.6.2 Konza Techno Polis Development Authority (KOTDA)

KOTDA was established vide Legal Notice No. 23 of 5th April, 2012 to coordinate the planning and development of the SMART City. The Authority is responsible for: Facilitating the development of the Konza horizontal and vertical infrastructure; Leasing of the Konza land parcels to Private developers and; Management of Konza Techno City

1.5.6.3 Telkom Kenya Limited (TKL)

Telkom Kenya was established as a telecommunications operator under the Companies Act in April 1999. TKL provides integrated communications solutions in Kenya with the widest range of voice and data services as well as network facilities for residential and business customers.

The company operates and maintains the infrastructure over which Kenya's various internet service providers operate and also manages the National Fibre Optic Infrastructure. The Company is owned by France Telecom and the Government of Kenya.

1.5.6.4 The East African Marine System (TEAMS) Kenya Limited

TEAMS was incorporated as a company under CAP 486. The East African Marine System (Teams) Kenya limited is a company which owns the 5,000-km fibre-optic undersea cable which links Kenya's coastal town of Mombasa with Fujairah in the UAE. TEAMS was built as a joint venture between the Government of Kenya, the Kenyan telecommunication Operators, who hold 85 percent shares and UAE-based operator Etisalat, with 15 percent. Teams' cable is connected to the Kenya national fibre backbone network and other major backhaul providers, thus extending the gigabit submarine capacity to the rest of the East African countries: Uganda, Rwanda, Burundi and Tanzania through cross-border connectivity arrangements.

1.5.7 Broadcasting and Telecommunication

The Ministry has six SAGAS, one tribunal, two advisory councils and Secretariat with the following mandates;

1.5.7.1 Kenya Broadcasting Corporation (KBC)

Kenya Broadcasting Corporation was established by an Act of Parliament Cap 221 (Amended 1989) of to undertake public broadcasting services to inform educate and entertain the public through radio and television services. Its primary functions are:

- Impart knowledge through the process of effective communication with the public
- Offer suitable entertainment services to the people of Kenya;
- Promote an effective approach to the use of Radio and Television as tools for National Development; and
- Spearhead the adoption of emerging technologies to improve on broadcasting in the country through migration from analogue to digital broadcasting.

1.5.7.2 Communications Authority of Kenya

Communications Authority of Kenya was established through the Kenya Communications Amendment Act, 2013 as the regulatory body for the communication's sector to regulate telecommunications, postal and radio communication services.

Its functions as spelt out in the Kenya Information and Communication Act, Cap 411A of 1998 include; Management of Radio Frequency Spectrum; Foster growth, competition and investment in Telecommunication Sector; Ensure operators compliance with the Act, regulations and licensing conditions; Facilitate universal access and use of ICTs; Protect the rights of users of ICT services, and Ensure development and formulation of adequate standards for the ICT sector among others.

1.5.7.3 Postal Corporation of Kenya

The Postal Corporation of Kenya was established by the Postal Corporation of Kenya Act of 1998 to provide communications, postal distribution and financial services. The Corporation is mandated to: Provide communications, distribution and financial services; Production of stamps and provision of private letter boxes and; Provide new products based on new ICT technologies for improved service delivery.

1.5.7.4 Media Council of Kenya

Media Council of Kenya was established as a statutory body in October 2007 by the Media Act CAP 411B as the leading institution in the regulation of media, conduct and discipline of journalists. Its functions include: To strengthen media monitoring, spearhead the adoption of a standardized curriculum for middle level training institutions in mass media and accredit educational institutions offering courses in journalism; Accredit journalists and foreign journalists; Develop and regulate standards governing journalists, media practitioners and media enterprises; Advise the government on the relevant media regulations; and Manage dispute resolution concerning media and infra media.

1.5.7.5 Kenya Yearbook Editorial Board

The Kenya Yearbook was established vide legal Notice No. 187 of 2nd November, 2007 to: Compile, edit and publish the Kenya Yearbook; Document and detail the work of the Government of Kenya; Document the government development programme of action for improved economy, and; Document Kenya immense resources and potential.

1.5.7.6 Kenya Institute of Mass Communications (KIMC)

Kenya Institute of Mass Communication was established vide Legal Notice No. 197 of 2011 (Amended through Legal Notice No. 83 of 2012). It's mandated to: Offer training in communication and cinematic-arts; produce and disseminate products in communication, cinematic-arts and; Develop and provide educational, cultural, professional, technical and vocational services to the community.

1.5.7.7 National Communications Secretariat

The National Communications Secretariat was established vide the Kenya Communications Act of 1998. Its mandate includes: Advising the Government on info-communications policies; Carrying out specialized research, and; Conducting continuous review of development under the info-communications sector.

1.5.7.8 Communications and Multimedia Appeals Tribunal

The Kenya Communication Amendment Act of 2013 established the Communications Appeal Tribunal, for the purpose of arbitrating disputes between parties in the communications sector.

1.5.7.9 Universal Service Fund advisory Council

The purpose of the Fund which was established by Kenya Information and Communications Amendment Act 2013 is to support widespread access to ICT services, promote capacity building and innovation in ICT services in the country.

1.5.7.10 Government Advertising Agency

The Agency mandate as contained in the Executive Order No. 1/2016 of May 2016 on the Organization of the Government of the Republic of Kenya is to authorize public sector advertising and implementing sectorial standards, procedures, guidelines and managing consolidated government advertising funds.

1.5.7.11 Broadcast Content Advisory Council

The Council was established under the Information and Communications Amendment Act of 2013 to undertake administration of broadcast content and monitoring compliance with broadcasting code and ethics for broadcasters.

1.5.8 Petroleum

The SAGAs under Petroleum sub sector are:

1.5.8.1 Kenya Pipeline Company (KPC)

KPC was incorporated by the Companies Act CAP 486 in 1973 with a mandate of providing effective, reliable, safe and cost effective means of transporting petroleum products from Mombasa to the hinterland.

1.5.8.2 Kenya Petroleum Refineries Limited (KPRL)

KPRL was incorporated by the Companies Act CAP 486 in 1960. It is a limited liability company responsible for processing of crude oil. The Company is wholly owned by GoK after acquiring the 50% owned by Essar Energy Oversees Limited.

1.5.9 Energy

The energy sub sector Semi-Autonomous Government Agencies are the:-

1.5.9.1 Energy Regulatory Commission (ERC)

It was established as an energy sector regulator under the Energy Act, 2006, with responsibility for economic and technical regulation of electric power, renewable energy, and downstream petroleum sub-sectors. Its functions also include tariff setting, review, licensing, enforcement, dispute settlement and approval of power purchase and network service contracts.

1.5.9.2 Energy Tribunal

This quasi-judicial body was established under section 108 of the Energy Act, 2006. It came into operation in July 2007 to primarily hear appeals against the decisions of ERC. It also has jurisdiction to hear and determine all matters referred to it relating to the energy sector.

1.5.9.3 Kenya Power & Lighting Company Limited (KPLC)

KPLC is a State Corporation established by The Electric Power Act CAP 314 (Revised 1986) with a mandate of purchasing electrical energy in bulk from KenGen and other power producers and carries out transmission, distribution, supply and retail of electric power.

1.5.9.4 Kenya Electricity Generating Company Limited (KenGen)

KenGen is a State Corporation with GoK shareholding of 70% and private shareholding of 30% established by the Companies Act CAP 486 of 1954 (Revised 1997). It is mandated to generate electric power, currently producing the bulk of electricity consumed in the country. The company utilizes various sources to generate electricity ranging from hydro, geothermal, thermal to wind.

1.5.9.5 Rural Electrification Authority (REA)

REA was established under section 66 of the Energy Act of 2006 as a body corporate with the principal mandate of extending electricity supply to rural areas, managing the rural electrification fund, mobilizing resources for rural electrification and promoting the development and use of renewable energy.

1.5.9.6 Geothermal Development Company Limited (GDC)

GDC was incorporated in 2008 by Energy Act No 12 of 2006. This is a 100% state-owned company established by the Government of Kenya as a Special Purpose Vehicle for the development of geothermal resources in Kenya.

1.5.9.7 Kenya Electricity Transmission Company Limited (KETRACO)

KETRACO was established by the Energy Act of 2006. This is a GoK wholly owned company established to be responsible for the development, maintenance and operation of the national transmission grid network. It is also responsible for facilitating regional power trade through its transmission network.

1.5.9.8 National Oil Corporation (NOC)

NOC was established by the Act of Parliament of April 1981. NOC is a wholly owned state corporation mandated to stabilize the petroleum supply market by participating in all aspects of the petroleum industry namely upstream, mid-stream and downstream activities.

1.5.9.9 Kenya Nuclear Electricity Board (KNEB)

KNEB was established by the State Corporation Act CAP 446, Legal Notice No. 131 of 16th November 2012. KNEB is charged with the mandate of spearheading and fast tracking development of nuclear electricity generation in order to enhance the production of affordable and reliable electricity.

1.6 Role of Sector Stakeholders

The main stakeholders of the sector are:

1.6.1 The National Treasury

The National Treasury's main role is to finance sector programmes and projects. The National Treasury also plays a regulatory and facilitative role. In addition the National Treasury streamlines tax regimes and other levies in the Sector.

1.6.2 County Governments

County governments as per the Fourth Schedule of the Constitution of Kenya address the devolved functions of the sector.

1.6.3 Private Sector Organizations and Professional Bodies

The private Sector plays a crucial role in the provision of infrastructure facilities and services either fully private or through Public-Private Partnerships while professional bodies regulate conduct of relevant professionals in their areas of practice .

1.6.4 Civil Society Organizations

Non-Governmental Organizations, Community Based Organizations, Faith Based Organizations and other special interest groups are involved in the planning, implementation, and monitoring and evaluation of the Sector's programmes and projects.

1.6.5 Development Partners and International Organizations

Development partners and international organizations compliment government efforts through provision of funding and other crucial services such as capacity building to the Sector.

1.6.6 Parliament

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

1.6.7 Academic and Research Institutions

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

CHAPTER TWO

2.PROGRAMME PERFORMANCE REVIEW 2013/14-2015/16

2.1Introduction

This chapter presents the performance review of the sector programmes and sub-programmes during the period 2013/14-2015/16 with emphasis on achievements, outcomes, key outputs and performance indicators. The chapter further gives analysis of budgetary allocation and expenditure trends for the various programmes during the period under review. It also shows the analysis of performance of capital projects and pending bills incurred by the sector during the period. The sector implemented programmes focusing on Infrastructure, Transport, Maritime, Housing and Urban Development, Public Works, Information Communication Technology and Innovation, Broadcasting and Telecommunication, Petroleum and Energy.

Implementation of all the planned programmes and projects continued in accordance with the successive work plans and budgetary provision throughout the period under review. The work plans are annual and derived from Jubilee Manifesto and the Second Medium Term Plan (MTP II) of the Kenya Vision 2030.

The Sector implemented seventeen (17 No.) programmes in the review period 2013/14-2015/16. These programmes are:

1. Information and Communication Services,
2. General administration Planning and Support Services
3. Road Transport
4. Road Transport Services,
5. Rail Transport,
6. Marine Transport,
7. Air Transport,
8. Housing Development and Human Settlement,
9. Urban and Metropolitan Development,
10. Government buildings,
11. Coastline Infrastructure and Pedestrian Access,
12. ICT infrastructure Development,
13. Mass Media Skills Development,
14. Alternative Power Technologies,
15. Exploration and Distribution of Oil and Gas,
16. Power Generation,
17. Power Transmission and Distribution

The major achievements during the period include the construction new roads 1,194 Km and rehabilitated 0f 523 Km of roads, maintenance of 149,604 Km of roads, completion of the second container terminal phase I, 88% completion of standard gauge railway (SGR), 70% completion of JKIA expansion projects, completion of 822 housing units in Kibera Soweto Zone 'A',

completion of 101 retail markets and wholesale hubs, installation of 1,117 security lights countrywide, completed 595 police housing units at West park police, construction of 153 new government buildings, 100% TV migration from analogue to digital and 75% landmass coverage, construction of 8.1 KM of access roads at Konza Techno City, initiated construction of Konza office complex, 371 MW of geothermal power generated and added to the national grid, 2,540,349 new customers connected to the national grid, 18,241 primary schools connected to the power grid, 810 public institutions connected to alternative (solar) power. Further, 150 public primary schools in all the 47 counties received 240,000 digital learning devices and 66, 000 teachers trained on the use of the technology. In addition, 20 Exploration and 19 Appraisal wells were drilled in Blocks 13T, 10BB, 10BA, 12A & L10A which geared towards the discovery and ascertaining oil and gas reserves in Kenya sedimentary basins

The sector also developed and reviewed various policies, legal and regulatory framework to guide the growth and development of the sector. These include; National Slum Upgrading and Prevention Policy (2016), draft National ICT Policy, National Language Policy and draft Upstream Petroleum Bill

2.1.2 Review of Sector Programmes/Sub Programmes Performance – Delivery of Outputs/ KPI/Targets for 2013/14-2015/16

The table below reviews the programme performance of the sector for the period.

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
1091: Infrastructure: Road Transport									
S.P 1.1 Coordination, Facilitation and Support Services		% timeliness on implementation of programmes and projects	100	100	100	100	100	100	Target achieved
S.P1.2 Construction of Roads and Bridges		KM of new roads and bridges constructed	283	200	374	260	471	463	Target surpassed due to timely disbursement
SP1. 3: Rehabilitation of Roads and Bridges		KM of roads rehabilitated	379	200	152	227	174	122	Under achievement due to insufficient funding
SP1. 4: Maintenance of Roads and Bridges		KM roads maintained							Under achievement due to late release of funds
Periodic			733	1,321	1,119	1,542	1,391	1,125	
Routine			66,900	40,000	50,000	58,620	56,981	29,258	
Roads 2000			264	350	219	201	365	122	
SP1. 5: Design of Roads and Bridges		KM of roads designed	234	243	173	240	301	184	Target surpassed due to timely disbursement
1092: Transport									
General Administration, Planning and Support services	Transport data centre	% completion	30%	70%	100%	25%	70%	95%	Piloting is pending before handing over of the project
	Transport policies	Number of policies developed	3	3	3	1	1	1	Delay in cabinet approvals
	50 years Transport master plan	Master plans and the signed contract agreement	Signing and awarding of contract	Draft master plans	50 years Transport master plans	Contract awarded	Inception report	Draft Report	The contractor presented the draft report that was not acceptable to the client
	Training of staffs	Number of officers trained	324	324	324	286	164	124	Due to lack of training funds the target could

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
									not be achieved
Road Transport Services	Establishment of County transport safety committee	Number of County CTSC offices operationalized	-	-	20	-	-	14	The targets were not met due to insufficient funds allocation
	Regulations for the Public Service vehicle operations	Number of regulations	2	2	2	2	2	2	Target achieved
	Training and testing of drivers using the new curriculum	Testing and training curriculum	Draft curriculum	Curriculum for testing and training of drivers	Training and testing of drivers by use of new curriculum	Draft curriculum for testing and training	Curriculum developed awaiting implementations	Training and testing of drivers getting piloted	Target achieved
	Use of speed guns and alcohol breathalysers on the roads	Number of speed guns and alcohol breathalysers	-	47	47	-	20	31	On going
	Integration of management System	% setting up of the Transport Integrated Management System (TIMS)	25%	75%	100%	10%	40%	75%	Court case on the same delayed the implementation
Rail Transport	472 km of modern standard gauge railway line phase I constructed (Mombasa – Nairobi)	Km of standard gauge railway completed	10	100	263	0	170	415	88% complete and is expected to be fully completed in June, 2017
	Railway Perimeter walls with living units on one side	No. of living units constructed	7429	1816	7429	1885	7429	3813	The project is behind schedule due to issues on compensation and resistance from public at the inception the project

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
Marine Transport	Second container phase 1 constructed	% completion	25	88	100	30	89	100	Completed on schedule
	Integrated Port Security System	% completion	100	-	-	100	-	-	Target Achieved
	First three Berths at port of Lamu	% completion	5	10	20	1	2	4.05	Delay in implementation caused by insufficient funds
	Construction of berth 19	% completion	100%	-	-	100%	-	-	Target achieved
	Procurement of 2 Ferries	% of procurement process completed	-	-	85	-	-	85	Process delayed at the start but now within schedule
Air Transport	New Bilateral Air Services Agreement signed	Number of New BASAs	2	3	3	2	2	3	Target realized through financial support from development partners
	Review of Bilateral Air Services Agreements	Number of Reviewed BASAs	7	6	8	7	8	8	Target realized through financial support from development partners
	Air accident hanger	% completion	-	10	50		10	15	Delayed due to long time taken in the tendering process
	Construction and Rehabilitation of airports & airstrips	No of air strips rehabilitated / constructed	8	8	10	8	8	6	Target not met due to insufficient funding
	Expanded and modernized JKIA, MIA, Eldoret airports	% completion	50	60	70	60	60	70	Project on-course
1094: Housing and Urban Development									
S.P 1.1: Housing	822 housing units in Soweto	% completion	50	70	100	45	65	86	-

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
development	Zone A Kibera completed with 245 market stalls	level							
	462 No. Sustainable Neighbourhood Project(SNP) in Mavoko completed	% completion level	-	70	100	-	65	88	-
	Completion level of 51 decanting houses in Shauri Moyo, Kisumu	% completion level	-	100	-	-	100	-	-
	Market sheds & ablution block at Langas market in Eldoret constructed	% of works completed	65	70	100	58	70	100	-
	10,000 housing units constructed through Public private Partnership (PPP) in Parkroad, Shauri Moyo and Starehe ,Nairobi.	% of housing units completed	-	10	40	-	10	30	
	250 housing units developed for Civil Servants Tenant Purchase in Kisumu	% completion level	-	20	50	-	5	50	
	Loans disbursed for Purchase/construction of houses	No. of beneficiaries	120	250	200	126	259	206	
	10No. classrooms in Mukhaweli primary school constructed	% completion level	60	100	100	40	65	100	
	Muyeye Multipurpose hall in Malindi constructed	% of works completed	60	100	100	55	70	100	
	Ziwa La Ng'ombe Dispensary in Mombasa	% of works completed	80	100	100	58	70	100	

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	constructed								
	London Area social Hall in Nakuru construction.	% of works completed	85	100	100	55	95	100	
	Completion level of Construction of market sheds, offices, store and ablution block at Langas market-Eldoret	% of works completed	75	80	100	65	70	100	
	Ablution blocks completed constructed	No. of ablution blocks completed	15	15	32	15	21	32	
	Sewer line constructed	No. of Kms. of sewer line constructed	25	25	15	10	13.62	13	
	Access roads constructed within 14 selected counties	No. of Kms. of access roads	55	55	35	20	26	35	
	Street security lights installed within 14 selected counties	No. of high mast lights installed	21	21	49	-	21	49	
	Development of housing infrastructure	No. of Km of access roads constructed across the country	21	21.6	32	17.9	17.9	85	
		No. of Km of trunk sewer line installed	2	1	9.2	2	2	-	
		No. of Km of trunk water line installed	2	1	-	8	2.7	-	
S.P 2.2: Estate Management	Alterations, renovations & partitioning of office space at Crescent House (Nairobi) Phase II	% of Alterations, renovations & partitioning works done	-	100	-	-	100	-	
	Refurbishment	No. of Units	1,800	1,800	724	742	484	517	

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	of Government housing Units	Refurbished							
	GoK houses and plots fenced	No. of housing units and plots fenced	600	600	-	150	79	-	
	Registration of new Government houses	No. of new units registered	500	500	-	611	0	-	
Program 2: Urban and Metropolitan Development									
S.P 2.1: Urban Development and planning services	Social and physical infrastructure facilities in urban areas	No. of bus/lorry parks completed	-	8	6	-	6	5	
		Kms of access roads/missing links completed	-	4	5	-	4	3	
		Kms of stormwater drainage completed	-	7	20	-	7	27	
		No. of solid waste management sites completed	-	1	2	-	0	0	
		No. of stadia completed	-	1	1	-	1	0	
		No. of social halls completed	-	1	1	-	1	1	
		No. of markets (ESP, market hubs and wholesale) completed	-	90	73	-	90	11	
		No. of Primary and Secondary schools in poor urban Areas constructed	-	2	3	-	3	1	
		Support in development of urban service	No. of Design and standards	-	0	1	-	0	0

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	and infrastructure standards	manuals developed							
	Urban water ways	Kms of urban waterways developed	-	0	20	-	0	0	
	Dispensaries constructed	No. of dispensaries constructed	-	1	1	-	0	0	
	Urban Safety and disaster preparedness	No. of High Mast lights installed	-	15	15	-	15	13	
		% of Urban Safety Policy developed	-	10	10	-	0	10	
		No. of Urban risk and hazard areas profiled	-	2	2	-	0	2	
		No. of fire stations upgraded	-	0	3	-	0	0	
		No. of streetlights installed	-	367	222	-	367	450	
	National Urban Policy (NUDP)	% Policy developed	-	80	90	-	80	90	
	Prepare bill for amendment (Urban Areas and Cities Act) and Regulations	% of amended bill	-	-	80	-	-	90	
	Profiled and classified Urban areas	No. of Urban areas profiled and classified	-	-	2,000	-	-	2,000	-
	Investment zoning	No. of investment zones designated and planned	-	-	4	-	-	4	-
	Planned Urban Areas	No. of Urban Areas Strategic Environmental Assessment (SEA)	-	-	5	-	-	10	-

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
		conducted							
		No. of Integrated Strategic Urban Plans developed	-	27	20	-	7	9	-
	Setting up of Urban observatory	% of observatory setup	-	-	20	-	-	0	-
S.P 2.2: Metropolitan Development	Metropolitan Areas policy and Act	Policy	-	Preliminaries	1	-	Preliminaries	0	In progress
	Nairobi Metropolitan Region Plans and Maps	Metropolitan Areas Act	-	Draft Bill	Draft Bill	-	Drafted	0	In progress
		No. of Spatial Plans developed		1	1	-	0	0	The Bill for Metro Areas in progress
		No. of transport corridors physical plans developed	-	1	1	-	0	2	Plans at 60% level of completion
		No. of Integrated Strategic Plans developed	Tendering	3	3	Tendering	0	10	Plans at 60% level of completion
		No. of Aerial Survey Maps	-	500	2,000	-	-	-	
		Consultancy report in Integrated Urban Water management (IUWM) for NMR	-	-	1	-	-	1	Design completed, Construction advertised
		Interdisciplinary land use and transport metropolitan analysis report within the NMR.	-	-	1	-	-	1	All deliverables submitted
		Physical address system	Physical address system Established	-	Data Collection	1	-	Data Collection	1

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
		in Nairobi, Kiambu, Thika and Machakos towns.							Others contract to be awarded
	Bitumen roads and NMT	No. of km of road constructed	20	12	15	20	15	18	Several kms ongoing
		No. of Km of NMT constructed	10	15	18	10	15	18	Several kms ongoing
	Metro Region Disaster management/res ponce	No. of fire-fighting stations constructed	-	1	1	-	0	0	Procurement process on
		No. of county fire-fighters trained	40	40	50	51	50	53	None
		No. of fire-fighting equipment procured	7	10	10	11	7	29	None
	Street /Security Lights	No. of street /Security lights installed	-	350	400	-	530	587	None
	Sewerage and storm water drainage systems	No. of sewerages and storm water drainage systems constructed	-	56km - Ruiru sewerage under construction	1	-	0	1	Juja Thika ongoing at 5%
	Boreholes	No. of boreholes constructed within fire stations	-	Complete procurement process	3	-	0	0	Procurement Process ongoing
	Social Infrastructure Facilities	No. of fresh produce markets constructed	-	Designs developed	4	-	Designs developed	0	Works ongoing
Programme 4: General Administration, Planning and Support Services									
S.P 4.1: Administration and Support	Monitoring and evaluation	No. of Quarterly reports	4	4	4	4	4	4	

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
Services	Customer, employee and work environment surveys	No. of reports	3	3	3	3	3	3	
1095: Public Works									
PROGRAMME 1: GOVERNMENT BUILDINGS									
Sub Programme 1: Stalled and new Government buildings	Government buildings completed/maintained/rehabilitated	No. of stalled building projects completed	2	4	4	1	0	1	The target not achieved due to low funding. However the remaining 8 No. projects are over 80% completion level
		No. of New Government buildings constructed	60	60	60	52	51	50	These are projects from MDAs
		No. of Government buildings maintained /rehabilitated	50	50	50	33	27	30	These are projects submitted by MDAs
		No. of ESP District Headquarters completed	5	8	19	4	0	5	9 No. projects were partially completed and put to use. The variance of achievement from the target is due to funding constraints
		No. of Regional Works Offices completed	12	10	15	9	0	5	14 No. regional works offices were partially completed and put to use. The variance of achievement from the target is due to funding constraints
		% of works refurbished at Hill Plaza Building	-	-	100%	-	-	100%	4th and 5th floors of Hill Plaza Building was refurbished

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
		No. of PABX installed	-	-	1	-	-	1	1No. PABX installed at Supplies Branch
		No. of generators installed	-	-	2	-	-	2	1No. of generator was installed at MoW Sports Club and 1 No. at Supplies Branch
		% of works completed at MoW Sports Club Gym	-	50	50	-	50	45	Project entails refurbishment of MoW Sports Club Gym and is at 95% completion level. The reported under performance was due inadequate funding.
Sub Programme 2: Building Standards and Research	Research in appropriate cost effective building materials and technologies carried out	No. of research conducted and disseminated	3	2	1	3	2	1	6 No. of research were carried out in the period.
	KBRC Offices Rehabilitated	No. of offices and Auditorium hall rehabilitated	100 %	-	-	100%	-	-	The offices and Hall completed and in use
	Rehabilitated and realigned o boundary wall at KBRC in industrial area	% of works completed	-	50%	50%	-	50%	50%	Completed and in use by Board of Registration of Architects and Quantity Surveyors (BORAQS)
	E-Library Services established	KBRC's membership to Kenya Education Network, and Kenya Library and Information Services Consortium	-	-	100%	-	-	100%	The project entails joining of Kenya Education Network, and Kenya Library and Information Services Consortium

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	Construction site supervisors accredited	No. of site supervisors accredited	15,000	15,000	15,000	15,000	15,164	16,418	Target surpassed
	Regulated construction industry	No. of new contractors registered	10,000	5,000	4,000	9,337	4,395	13,869	Target surpassed
	New skilled construction workers accredited	No. of new skilled construction workers accredited	300,000	300,000	250,000	-	138,586	180,014	Target not achieved
	Registration of construction projects	No. Of construction projects registered	-	-	1,000	-	-	6,564	Target surpassed
	Vetting committees formed at County and Sub-County levels	No. of vetting committees formed	-	1	9	-	1	27	A total of 28 No. of committees were formed to carry out safety audit of buildings countrywide
	Buildings audited and profiled	No. of buildings audited and profiled	-	1,000	1,500	-	1,191	1,512	A total of 2,703 No. of buildings were audited for safety purposes
	Substandard Buildings demolished	No. of sub-standard buildings demolished	-	20	34	-	2	21	Target not achieved due to court injunctions, insufficient funding, insecurity and lack of equipment.
	Undocumented Buildings regularized	No. of undocumented buildings submitted for regularization	-	1,171	1,478	-	0	0	No undocumented building was submitted for regularization due to non-action by county government and landlords
	Buildings Audit Laboratories established	No. of regional buildings Audit Laboratories	-	1	8	-	0	0	Building laboratories not equipped due to

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
		established							inadequate funding
	Offices refurbished	No. of offices refurbished at Works Building	-	-	100%	-	-	70%	1 full floor, and 2 spaces in another 2-floors in Works Building and 1 floor at Hill Plaza were refurbished
PROGRAMME 2: COASTLINE INFRASTRUCTURE AND PEDESTRIAN ACCESS									
Sub Programme 1: Coastline Infrastructure Development	Jetties constructed/rehabilitated at Lamu	% of jetty reconstructed	100%	-	-	100%	-	-	The two jetties located in Lamu Island were completed and put to use
	Jetty constructed/rehabilitated at Shimoni	% of jetty rehabilitated	-	60%	100%	-	63%	98%	In 2013/14, the project was at 56% completion level. The project is currently at 98% completion
	Seawalls constructed and rehabilitated in low lying areas along the coastline	No. of Meters of sea wall constructed	-	60	500	-	33	54	Target not achieved due to inadequate funding
	River protection works constructed	% of River protection works constructed	100	-	-	100	-	-	Target fully achieved
Sub Programme 2: Pedestrian Access	Footbridges constructed	No. footbridges constructed in various parts of the country	23	21	12	11	15	11	Target not achieved due to lack of budgetary allocation and slow exchequer release
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Sub Programme 1: Administration and Support Services	Monitoring and evaluation	No. of Quarterly reports	4	4	4	4	4	4	Exercise done on quarterly basis
	Policies formulated	No. of policies formulated	1	1	2	1	1	2	Draft Works policy in place, Draft Scheme and Structure for the technical

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
									cadre submitted to Public Service Commission, Taskforce for the Restructuring of Supplies Branch formed National Lightning protection policy in progress
	Bills formulated	No. of Bills formulated	-	-	4	0	0	0	The review of Architects and Quantity Surveyors' Act, CAP. 525 was consolidated to cover Architects and Quantity Surveyors and other professionals(Landscape Architects, Interior Designers, Construction Project managers and technicians) is at draft stage
	Assets well maintained	% of maintenance level of assets maintained	100 %	100%	100%	90%	90%	90%	Inadequate funding has hindered full maintenance of Vehicles and Lifts at Works Building
	Personnel remunerated	No. of personnel remunerated	850	655	524	850	655	478	Some staff has been seconded to the County Governments, others are on study leave while others retired and

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
									transferred.
	Trained staff	No. of staff trained	850	655	480	150	130	125	Inadequate training funds
	Trained interns and attachees	No. of interns and attachees trained	46	46	46	65	74	85	Target surpassed
Sub Programme 2: Procurement, warehousing and supply	Rehabilitated administration block and stock control block at Supplies Branch in Nairobi	% of works completed	-	-	100	-	-	100	Project completed and in use
	Term supply contracts procured	No. of term contracts processed	45	45	45	45	45	45	The contracts are for procurement of common user items to government institutions
	Security enhanced by construction of perimeter wall	% of works completed	-	-	100%	-	-	0	Project never took off due inadequate funding
1122 & 1123: ICT and Innovation, Broadcasting and Telecommunication									
			Planned targets			Achieved targets			Remarks
Programme	Key Output	Key Performance Indicators	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
Programme 1: General Administration Planning and Support Services									
S.P 1.1 General Administration planning and support services	Policies, legal and institutional framework developed/reviewed	No. of policies reviewed	2	2	3	5	5	4	Developed the following policies: Data protection Bill 2013 ; Access to information Bill, National Broadband Strategy, National Cyber Security Master plan operationalized; National Language policy 2015, Child Online Policy 2015, Digitization

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
									Policy for public sector, Information System Security Policy, ICT County 5 year Development plan for 47 counties Reviewed National ICT policy.
Programme 2: Information and Communication Services									
S.P 2.1:News & Information Services	KNA Stories produced and disseminated	No. of stories produced and disseminated to	45,000	50,000	42,000	45,400	50,143	30,546	Target not met due to inadequate staffing and non-recruitment of new staff
	TV news features gathered and disseminated	No. of television news features	3000	3500	3000	3400	4000	3,042	Target Surpassed due to increased county events coverage
	Historic photos	No. of historic photos digitized	6,000	6,000	6,000	7,000.	7,200.	7,600	Target surpassed due to world bank support through ICTA
	Mounted mobile cinema shows	No. of mobile cinema shows	400	450	300	420	515	375	Target surpassed due to increased county events
	Photographic exhibitions	No. of photographic exhibitions	4	4	2	4	4	2	Target met photographic exhibition undertaken in two regions
	Modernized equipment	No. of equipment's procured (Assorted)	96	144	941	3	50	151	Target not met due to inadequate funding and rapid ICT technological development. 6 Video camcorders, 147 desktops, 102 laptops
	Modernized transport system	No. of vehicles	20	15	40	5	0	33	Target not met due to lack of funds to procure

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
									33 additional vehicles and 11 motor bikes.
	Placement of Adverts	% of programmes advertised	0	0	100	0	0	100	All adverts channeled to GAA were advertised 100%. However the organization faces financial challenge due budget constraints as all MDAs advertise through GAA. In addition the accrued debts were channeled for payments by MDAs.
	News articles on official government functions uploaded in the websites	% of articles uploaded in the websites	0	0	100	0	0	100	All articles relating to government functions are uploaded in the websites promptly
	Official government website established and operationalized	% of operationalization	0	0	75	0	0	100	Website established 'Mygov.go.ke', launched and operational providing information and e-services to the public. The website has a link to all Ministry websites
	Government advertising standards developed	Standards Developed	0	0	1	0	0	1	This will enable MDA to comply to the standards thereby reduce cost of advertising.
S.P2. 2Brand Kenya Initiative –	Kenya Yearbook published	No printed and launched publications	3,000	3000	3000	3000	3000	0	In the year 2015/16, research, data collection,

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
reflect progress made									writing, editing, design and layout was carried out, however printing and launching was not carried out due to unavailability of funds
	Independent Cabinet profiles published	No. of publication printed and launched	1,000	1,000	1,000	1000	1,000	1000	Kenyatta cabinets profiles completed and distribution is still ongoing. Research and data collection for the Moi cabinets profiles is on-going
	Higher Education career guide produced	No. of publication produced	1000	1000	1000	1000	1000	1000	Distribution is on-going
	Publication of top achieving women	% completion	-	50%	80%	-	50%	90%	Draft ready awaiting funds for publication
	Children yearbook published and launched	% completion	30%	70%	100%	30%	80%	95%	Vetting by KICD and printing complete. Awaiting launch and marketing
S.P2. 3 ICT and Media Regulatory Services	Disputes reported and resolved	% of disputes reported and resolved	100%	100%	100%	33%	19%	43%	Target not met due to constraints, court injunctions and inadequate commissioners to arbitrate disputes
	Curriculum developed	No. of curriculum developed	0	0	1	0	0	1	Target met. Funds required for rollout and monitoring of compliance
	Media monitored	No. of reports written	4	4	4	4	4	4	Target met - Need for system upgrade for effective

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
									monitoring
	Journalists accredited	No. of journalists accredited	2000	2,000	2,000	2,263.	2,420	2,150	Target met. However more funds required for public awareness on journalists accreditation to
	Professional on-Job Journalists training/capacity building	No. of journalists trained	1,000	1,000	1,000	654	1,150	863	Target not met due to inadequate budgetary allocation for capacity building exercise
	Annual Journalists Convention held	No. of convention held	1	1	1	1	1	1	Target met
S.P.2.4: e-Government Services	Connection of county offices headquarters	No. of counties headquarters connected to CCP	6	10	19	18	10	0	28 county government head offices connected to the system. 19 remaining to be done by December 2016. The project implementation was delayed due to lack of counterpart funding to clear goods from Mombasa port
	Government Common Core Network (GCCN)	Number of new MDA's connected to the network.	15	20	32	15	20	32	A total of 67 MDA have been connected to GCCN, the key use of GCCN being provision of wide area network for use of government applications e.g. IFMIS, IPPD and GHRIS.
	Development of ICT Standards	No. of standards developed	0	0	14	0	0	14	Draft ICT policy and standards completed, first

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
									stakeholder meeting held. Draft presented to Cabinet.
	IFMIS rollout to Counties	No. of counties connected to IFMIS	47	0	0	47	0	0	Target met
	National Payment Gateway	Number of MDA using the gateway for public service.	-	3	2	-	6	2	Service utilized in E-citizen for driving licence and national ID application, Mombasa county using e-permit platform. Immigration Ministry for documentation.
Programme 3: Mass Media Skills Development									
S.P3.1 Mass Media Skills Development	405 bed capacity Hostel constructed	% level of completion	20	50	100	20	60	68	Structural works for indoor games unit, cyber unit, student catering Centre incomplete.
	Students graduated in ICT and Mass Media	No. of students graduated	300	300	320	340	350	365	Target surpassed due to introduction of Evening and Weekend classes.
	Curriculum reviewed	No. of curriculum	2	2	2	2	2	2	Target met. Postgraduate Diploma in Film Studies and Diploma in Graphics and Web design completed.
	Media resource Centre operationalized	% of operationalization	20	50	50	15	25	35	Target not realized due to in adequate funding. Cabling works, lighting works and carpeting of the

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
									floor completed. Installation of work stations and equipment not yet done.
	Degree students admitted	No. of students admitted	75	75	75	50	64	66	Target not met due to low enrolment occasioned by limited budget for programme publicity. Limited equipments has also affected the admission of more students.
	SAGA status attained	% of operationalization	40	100	100	75	75	100	Categorization of the Institute by SCAC, Appointment of the Council, Development of Human Resource Manual and Career Progression Guidelines, Transfer of all fixed, transfer of moveable assets and liabilities and Allocation of a Payroll Code Number completed. However, Staff establishment is currently at 38% due to freeze on employment.
	Training equipment Modernized	No. of new equipment's	-	-	50	-	-	18	Target not met due to inadequate budgetary provisions. Only 7 TV cameras, 7 DVD recorders

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
									and 4 Editing suits procured. Cabling of standby generator, 8 Audio mixers, 4 Animation Editing suites, Air conditioners and refurbishment of studios remain undone.
Programme 3:ICT Infrastructure Development									
S.P.3.1: ICT Infrastructure Connectivity									
	Establishment of Unified Government Communications System	No. of State Departments connected	9	15	22	15	20	6	Project initially targeted 46 state departments. So far only 5 department to be covered by the end of December 2016 to centralize and unify government communication systems network.
	Improved Cyber Security and enhanced Government Websites	National Cyber security master plan developed	0	2	0	0	2	0	Implementation of the Cyber Security Master plan ongoing these includes: establishment of Kenya Computer Incidence Response Team (KE-CIRT) at Communication Authority, Implementation of Public Key infrastructure (PKI) in the payment system, Training for all ministries on cyber security and Clean up of

Table 2.1 Sector Programme Performance Review									
			Planned Target			Achieved Target			Remarks
Programme	Key Output	Key Performance Indicators	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
									computers in all ministries.
	Operationalize and maintain a secure data centre for government	Secure and reliable data centre	100	100	100	100	100	100	This involves routine maintenance of the Government Data Centre to ensure it functional and secure.
	Transport Information Management System Established	Install and operationalize a 3 modular system.	0	0	3	0	0	3	System in place at National Transport and Safety Authority.(NTS A).
	Research services from IBM Lab provided	No. of Innovations developed	0	5	5	0	5	6	Target passed and project on-going: 6 innovations developed for ease of doing business in the country and in the field of agricultural, financial, health services.
	Broadband rolled out (NOFBI)	No. of KM fibre optic laid	550	550	1000	350	319	820	Project on-going as scheduled however delay in acquisition of way leaves affected the progress.
	Country wide Digital Signal coverage	% of coverage	50	60	80	30	70	75	Project on-going to cover the entire land mass: acquisition of signal transmission equipment's for the 11 sites completed awaiting installation.
	Refurbishment of radio and television equipment in	No. of studios refurbished	3	3	3	2	2	3	11 studios have been completed, however funds needed to

Table 2.1 Sector Programme Performance Review									
			Planned Target			Achieved Target			Remarks
Programme	Key Output	Key Performance Indicators	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	studios								refurbish the remaining 12 studios.
	Migration from Medium wave to FM radio transmission	No. of sites covered	2	2	3	2	2	3	Project on going however funds needed to migrate the remaining radio stations.
	KBC restructured	% restructured	0	10	100	0	10	25	Consultant report on restructuring approved by board and implementation on going.
	Signet delink from KBC to be neutral distributor	% of implementation	0	50	100	0	50	100	project control document delinking and operationalizing signet infrastructure company completed.
Sub-Programme 4.2: ICT and BPO Development	Access gravel Roads for Phase 1 constructed	No. of KMs of Access gravel Roads established	-	4.1	8.1	-	4.1	8.1	Construction of the 8.1 km access road completed in 2015/ 16 FY; while 4.1 km was completed in 2014/ 15 FY.
	Boreholes drilled and equiped	No. of borehole Equipped Boreholes	-	7	0	-	7	0	Total of 7 boreholes were drilled in 2014/ 15 FY. Out of the 7 boreholes, the 5 that were found viable were equipped and connected to water Reservoir in 2015/ 16 FY.
	Borehole Water Distribution Network	% of completion	-	-	100	-	-	100	The 5 boreholes that were viable were equipped and connected to the water distribution network and

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
									reservoir in 2015/ 16 FY.
	Establishment of Konza Office Complex	% of completion	-	-	20	-	-	20	Detailed design, Contractor hired and has mobilized to the construction site. Earthworks for the foundation and basement completed.
	Master Delivery Partner 2 (MDP 2) hired	% of MDP 2 Deliverables	Hire MDP 2	100%	100%	100%	100%	100%	MDP 2 hired to provide technical and consultancy services in implementation of Phase 1 of KTC.
	KTC Phase I Power Supply	% of completion	100%	-	-	100%	-	-	Phase 1 power lines were constructed and commissioned in 2013/ 14 FY.
	Phase 1 survey of Parcels and roads	% of completion of the Cadastral Survey	100%	-	-	100%	-	-	The Cadastral Survey for Phase 1 was implemented in 2013/ 14 FY. This resulted in creation of Phase 1 parcels and roads, demarcated with beacons.
	Rollout of Presidential Digital Talent	No. of ICT intern graduates recruited	0	100	400	0	100	400	Target realized ICT graduate interns recruited and deployed to various ICT industry. First batch of 100 graduates absorbed by MDA's. Second batch of 400 already recruited undergoing training.
	Rollout of digital	No. of schools	0	0	150	0	0	150	Project ongoing. Target not met

Table 2.1 Sector Programme Performance Review									
			Planned Target			Achieved Target			Remarks
Programme	Key Output	Key Performance Indicators	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	Literacy Programme	covered							due to logistical technically in procurement of the devices.
		No. of laptop procured	0	0	1,200,000	0	0	240,000	The target not met due procurement logistics but ongoing
1053: Petroleum									
Programme. Exploration And Distribution of Oil and Gas									
SP 1 Oil and Gas Exploration	New Petroleum Blocks created and gazetted.	No. of new petroleum blocks created and gazetted.	-	5	7	-	0	17	This is a periodic exercise depending on surrendered acreages of the blocks by IOC.
	South Lokichar Field Development Plan.	Finalized Field Development Plan.	-	-	1	-	-	0	Draft Field Development Plan Developed to be finalized in 2016/17.
	Appraisal and Exploration Wells Drilled	Number of Exploration and Appraisal Wells Drilled	9	10	5	17	17	7	After the discovery of oil in 2012/13, there were increased drilling activities. In 2015/16 exploration activities have been slowing down due to fall in crude prices
	Kenya Petroleum Technical Assistance Project (KEPTAP)	Number of staff trained under KEPTAP	-	60	85	-	115	145	The project is geared towards building capacity in oil and gas.
SP 2.2 Oil and Gas Distribution	Tonnes of gas and oil distributed.	Metric Tonnes of oil and gas distributed	2,200	2,250	4,358	2,336	2,454	4,575	Security of supply in the market was enhanced.
	Fuel Marking	Number of samples tested from different sampled distribution points.	3,600	3,600	6,000	3,600	3,600	6,000	This entails marking and monitoring of motor fuels to prevent use of adulterated fuels.

Table 2.1 Sector Programme Performance Review										
			Planned Target			Achieved Target			Remarks	
Programme	Key Output	Key Performance Indicators	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16		
	Feasibility study for Lokichar-Lamu Crude oil pipeline.	Feasibility study report	-	1	-	-	1	-	Project route was changed from Hoima-Lokichar-Lamu to Lokichar-Lamu	
	Expressions of Interest (EOIs) FEED1 and ESIA2 for the proposed Lokichar-Lamu crude oil export pipeline.	Evaluation reports for EOIs for pre-qualification of consultants to carry out FEED and ESIA.	-	-	2	-	-	2	The decision for routing the pipeline delayed the issuance EOIs.	
1052: Energy										
Programme 1: Power Generation										
SP.2.1: Coal Exploration and mining	Geo-technical Studies	No. of Report	2	2	2	2	2	2		
	Geothermal Strategy	Report	-	-	1	-	-	-		
	Coal Master Plan	Coal Master Plan developed	-	-	1	-	-	-		
	Lamu Coal Power Plant	ESIA		-	-	1	-	-	-	
		RAP		-	-	1	-	-	-	
	Geo-technical Studies	No. of Report	1	1	1	1	1	1		
	Feasibility studies	No. of Feasibility study reports	1	1	1	1	1	1		
	Drilling of Exploration wells	No. of Exploration wells Drilled	-	-	20	-	-	-		
Nuclear Fuel Resources Exploration and development.	No. of Nuclear Exploration reports	-	1	1	-	1	1			
SP.2.2: Geothermal Developme	Wells Drilled	No. Of wells drilled	10	10	7	10	11	7		
	MW of steam	MW of	90	140	166	90	131	137		

1 Front End Engineering Design

2 Environmental & Social Impact Assessment.

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
nt(GDC)	equivalent(Cumulative)	steam equivalent							
	MW of Power Generated	No. Of MW of Power Generated	0	0	0	0	0	0	The power will be generated by IPPs
SP.2.2: Geothermal Development(Kengen)	MW of Power Generated	No. Of MW of Power Generated	325.4	25	25	185.4	165.6	20	This includes; 280 MW Olkaria I and VI, 20.4 MW Ngong Wind and 70.6 MW well head.
SP.2.3: Nuclear Energy Development	Train Kenyans on Nuclear related courses	Number of persons trained	66	71	85	59	72	86	
	Nuclear Legislation(Nuclear Bill and Nuclear Policy)	No of bills and policies developed	1	2	2	-	-	-	A draft Nuclear bill has been developed.
		No of conventions acceded to	2	2	2	-	-	1	One Convention on early notification has been acceded to.
	Public Awareness	Number of public awareness forums	19	20	29	20	21	30	
	Grid Study report (Technical evaluation of the Kenyan electric grid and its ability to support nuclear power plants, and recommendations on the upgrade of the grid to support nuclear power plants).	Grid study report	-	-	1	-	-	-	A final draft report has been submitted by the consultant and is awaiting adoption by the Board of Management.
	Criteria for site selection of nuclear power plants in Kenya	Report	-	-	1	-	-	1	The criteria is the document that will guide the Site selection team in conducting both preliminary and actual site

Table 2.1 Sector Programme Performance Review									
			Planned Target			Achieved Target			Remarks
Programme	Key Output	Key Performance Indicators	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
									selection studies
Programme 2: Power Transmission and Distribution									
S.P 2.1 National Grid	Power Generation and Transmission Master Plan	Power Generation and Transmission Master Plan Report	1	1	1	0	0	1	
	Transmission lines	Km of transmission lines constructed	1310	1497.5	1346.5	595.5	216	402	
	Transmission Substations	Number of Substations Constructed	2	8	21	2	5	15	
	Distribution lines	KM of distribution lines constructed	3,200	3,200	3,000	-	3,334	3,862	
	Distribution Substations constructed	No. Of substations constructed	7	20	20	7	20	23	
SP 2.2 Rural Electrification	Additional customers connected	Annual New Customer Connected	300,000	1,000,000	1,000,000	443,254	843,899	1,253,196	
	Customer Connectivity Access	Electricity Access Rate	37%	49%	56%	35%	45%	55%	
	Street Lighting	No.of Lights Erected	0	0	8,000	0	0	35,521	
	Public Primary Schools Connected to Electricity (REA)	No. of public primary schools connected to electricity	810	6,000	1,450	5,084	9,535	3,622	This is aimed at facilitating digital literacy programme
	Off grid Power Generation Stations (REA)	No. Of Off Grid Stations	1	2	1	0	1	2	The project aim at connecting customer in off grid areas
	Connect other public institutions to electricity (REA)	No. of other public institutions connected to electricity	-	200	713	-	268	1,051	This includes market place, health centre, borehole, tea buying centre.
Programme 3: Alternative Energy Technologies									
S.P 4.1 Alternative Energy Technologies	Public institutions Connected with Solar PV.	No. of public institutions Connected with Solar PV	250	325	100	322	380	108	The target was surpassed.

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	Updated national small hydro power Atlas	No. of Updated national small hydro power Atlas	1	-	1	1	1	1	The Atlas will continuously be updated to reflect new development and current situation.
	Support & develop small hydro power community projects	No. of community small hydropower hydro power projects supported	2	2	2	1	1	1	The tender document for the second Small hydro site prepared
	Install, test & commission wind/solar or hybrid systems in public boreholes in ASAL areas.	No. of wind/solar hybrid installed in mini-grid systems	5	5	5	4	3	0	Tender document prepared
	Construct test and commission institutional biogas plants.	No. of biogas installed in public institutions	2	2	2	1	1	1	Target not fully achieved due to budgetary disbursement constraints
	Establish new energy centres and rehabilitate existing energy centres	Number of new energy centres established and existing ones rehabilitated	2	1	1	2	1	0	There were constraints in land acquisition,
	Re-afforested hectares of degraded hydro power dams catchment areas and water towers	Ha. of land of trees planted and maintained	300	250	968	311.5	380	608	The maintainance of 608 hectares is continuing well and on plan.
	Procure, deliver, install and test improved cooking stoves to public institutions & sustainable charcoal kilns.	Number of institutions provided with improved cooking stoves and sustainable charcoal kilns	40	40	50	50	25	50	Tender document prepared
	Support	Number of	1	1	1	0	0	0	Project

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
	establishment community woodlot in various counties.	established community woodlots							implementation delayed due to financial disbursement challenges
	Undertake investment Grade Audits & General Audits to reduce Energy consumption by 10-30%.	Number of undertaken and implemented investment Grade Audits and General Audits	12	17	17	15	17	17	Target achieved
	Update renewable energy database in 44 Counties	An a updated renewable energy database	1	1	1	1	1	0	The project implementation was delayed due to procurement challenges
	Develop value-chain for bio ethanol production and feedstock for biodiesel.	Completed Biofuel value-chain addition study	1	1	1	1	1	1	Partnered with Numerical Machining Complex (NMC) for the fabrication of biodiesel extraction machine.
	Produce and distribute promotional/ awareness brochures on renewable energy technologies.	No. of brochures printed	5,000	7,000	12,000	8,000	9,000	12,000	Target achieved
	Update wind sector prospectus, wind atlas and Kenya wind sector development plan country wide.	Wind prospectus and wind atlas updated and Kenya wind sector plan developed.	1	1	0	1	1	0	Analysis of data is continuing
	Install wind masts & data loggers	No. of wind masts and data loggers installed	5	5	8	5	5	12	The target was surpassed

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
		.							
	Supply, Install and Test of Solar Refrigeration System in Livestock centre.	Number of Solar Refrigeration Systems supplied Installed and Tested in livestock centres.	-	1	0	-	2	0	.
Programme 4: Exploration and Distribution of Oil and Gas									
SP 1 Oil and Gas Exploration	New Petroleum Blocks created and gazetted.	No. of new petroleum blocks created and gazetted.	-	5	7	-	0	17	This is a periodic exercise depending on surrendered acreages of the blocks by IOC.
	South Lokichar Field Development Plan.	Finalized Field Development Plan.	-	-	1	-	-	0	Draft Field Development Plan Developed to be finalized in 2016/17.
	Appraisal and Exploration Wells Drilled	Number of Exploration and Appraisal Wells Drilled	9	10	5	17	17	7	After the discovery of oil in 2012/13, there were increased drilling activities. In 2015/16 exploration activities have been slowing down due to fall in crude prices
	Kenya Petroleum Technical Assistance Project (KEPTAP)	Number of staff trained under KEPTAP	-	60	85	-	115	145	The project is geared towards building capacity in oil and gas.
SP 2.2 Oil and Gas Distribution	Tonnes of gas and oil distributed.	Metric Tonnes of oil and gas distributed	2,200	2,250	4,358	2,336	2,454	4,575	Security of supply in the market was enhanced.
	Fuel Marking	Number of samples tested from different sampled	3,600	3,600	6,000	3,600	3,600	6,000	This entails marking and monitoring of motor fuels to prevent use of

Table 2.1 Sector Programme Performance Review									
Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	
		distribution points.							adulterated fuels.
	Feasibility study for Lokichar-Lamu Crude oil pipeline.	Feasibility study report	-	1	-	-	1	-	Project route was changed from Hoima-Lokichar-Lamu to Lokichar-Lamu
	Expressions of Interest (EOIs) FEED ³ and ESIA ⁴ for the proposed Lokichar-Lamu crude oil export pipeline.	Evaluation reports for EOIs for pre-qualification of consultants to carry out FEED and ESIA.	-	-	2	-	-	2	The decision for routing the pipeline delayed the issuance EOIs.

³ Front End Engineering Design

⁴ Environmental & Social Impact Assessment.

2.2 Expenditure Analysis

The overall approved budget between the FY 2013/14 and 2014/15 increased from KShs. 234,343 Million to KShs. 449,325 Million then decreased to KShs 433,164 in the FY 2015/16. This translates to a percentage increase of 92% and a percentage decrease of 4.3% respectively. This was attributed to the funding of the Jubilee priority projects which include the Standard Gauge Railway.

Of the above budget, the development increased from KShs 192,572 Million in 2013/14FY to KShs. 411,456 Million in the 2014/15FY decreasing to KShs 378,683 Million in 2015/16FY. This trend translates to an increase of 114% between 2013/14FY and 2014/15FY; and a decrease of 8% between 2014/15 and 2015/16FY.

On the other hand, the approved recurrent budget decreased and then increased from KShs 41,771 Million in 2013/14FY to KShs. 37,869 Millions in 2014/15FY then to KShs 54,481 Millions in 2015/16FY. Therefore the decrease and increase in the period under review translates to 9.3% and 43% respectively. The bulk of the sector budget was used to finance power generation and Transmission, the Mombasa-Nairobi Standard Gauge Railway (SGR) line, Construction, Rehabilitation and Maintenance of roads, and (iv) Improving the ICT Infrastructure.

During the same period, the overall sector absorption rate was 78.6%, 76.8% and 68.7% of the approved budget in 2013/14, 2014/15 and 2015/16 respectively as illustrated in table 2.2.1 below. In addition, the absorption rate for the recurrent budget was 97%, 90% and 84% while the corresponding annual utilization of the development budget was 74.5%, 75.5% and 66.5% annually for the period under review.

2.2.1 Analysis of Programme Expenditure

Table 2.2: Programme, Sub-Programme Expenditure Analysis

Sub – Programmes	Approved Budget(KShs. Millions)			Actual Expenditure(KShs. Millions)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
INFRASTRUCTURE SUB SECTOR						
Programme 1:General Administration, Planning and Support Services						
Human Resources and Support Services	1,776	3,044	0	1,330	2,495	0
Financial Management Services	29	29	0	27	25	0
Information Communication Services	10	10	0	9	10	0
Sub-total	1,815	3,083	0	1,366	2,530	0
Programme 2: Road Transport						
Construction of Roads and Bridges	32,908	61,251	35,448	31,568	42,342	33,219
Rehabilitation of Roads and Bridges	37,462	49,001	49,209	30,867	33,873	42,698

Sub – Programmes	Approved Budget(KShs. Millions)			Actual Expenditure(KShs. Millions)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Maintenance of Roads and Bridges	27,215	22,843	38,494	27,215	22,448	31,915
Design of Roads and Bridges	754	1,114	1,688	698	770	932
Coordination, Facilitation & Support services	1,789	-	1,645	1,673	-	1,178
Sub-Total	100,128	134,209	126,484	92,021	99,433	109,941
TOTAL	101,943	137,292	126,484	93,387	101,963	109,941
TRANSPORT SUB SECTOR						
PROGRAMME 1: Administration, Planning and Support Services	3,349	25,397	615	1,154	6,598	391
PROGRAMME 2: Road Transport Services	402	23.28	751	397	13.359	750
PROGRAMME 3: Rail Transport Services	7,194	159,783	146,778	5,562	153,733	61,932
PROGRAMME 4: Marine Transport Services	14,940	50	10,330	5,323	35	10,321
PROGRAMME 5: Air Transport Services	9,867	2,348	11,776	3,810	2,254	6,095
PROGRAMME 6: Government Clearing Services	70	142	72	69	102	45
TOTAL VOTE	35,822	187,743	170,322	16,315	162,734	79,534
HOUSING AND URBAN DEVELOPMENT SUB SECTOR						
P.010200: Housing Development and Human Settlement						
S.P.010201 - Housing Development	4,495	5,348	5,920	2,774	3,948	5,000
S.P.010202 - Estate Management	596	1,717	1,559	585	1,601	1,574
Total Expenditure, P.010200: Housing Development and Human Settlement	5,091	7,065	7,479	3,359	5,549	6,574
P.010500: Urban and Metropolitan Development						
S.P.010502: Metropolitan Planning and Infrastructure Development	4,141	6,444	4,651	2,133	2,418	3,560
S.P.010504: Urban Development and Planning Services	3,424	6,288	6,610	3,062	5,339	5,034
Total Expenditure, P.010500: Urban and Metropolitan Development	7,565	12,732	11,261	5,195	7,757	8,594
P.010600: General Administration, Planning and Support Services						
S.P.010601: Administration, Planning and Support Services	562	482	681	467	471	79
Total Expenditure, P.010600: General Administration, Planning and Support Services	562	482	681	467	471	79
Total Expenditure, Vote 1094 - State Department for Housing and Urban Development	13,218	20,279	19,421	9,021	13,777	15,247
PUBLIC WORKS SUB SECTOR						

Sub – Programmes	Approved Budget(KShs. Millions)			Actual Expenditure(KShs. Millions)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Programme 1 Government Buildings						
SP 1.1 Stalled and new Government Buildings	2,209	1,880	1,210	2,213	1,878	1,184
SP 1.2 Building Standards and Research	44	32	165	38	32	129
Total Programme	2,253	1,912	1,375	2,251	1,910	1,313
Programme 2 Coastline Infrastructure Development						
SP 2.1 Coastline Infrastructure Development	172	370	269	168	346	280
SP 2.2 Pedestrian Access	0	0	374	0	0	387
Total Programme	172	370	643	168	346	667
Programme 3 General Administration Planning and Support						
SP 3.1 Administration, Planning & Support Services	562	482	319	467	471	292
SP 3.2 Procurement, Warehousing and Supply	30	168	128	25	167	106
Total Programme	592	650	447	492	638	398
TOTAL VOTE	3,016	2,932	2,465	2,912	2,894	2,378
ICT SUB SECTOR						
Programme 1:General Administration Services						
S.P 1.1 General Administration Services	749	1,150	2059	744	1,078	1803
Total for Programme 1:	749	1,150	2059	744	1,078	1803
Programme 2: Information and Communication Services						
S.P 2.1: News And Information Services	770	570	2,540	686	417	1636
S.P 2.2: Brand Kenya Initiative	216	41	50	216	41	50
S.P 2.3: Media Regulatory Services	75	88	68	75	85	67
S.P 2.4:e –Gov't Services	0	1,111	492	0	943	230
Total for Programme 2:	1,061	1,810	3,150	977	1,486	1983
Programme 3: Mass Media Skills Development						
S.P3.1: Mass Media Skills Development	268	356	322	264	334	322
Total for Programme 3	268	356	322	264	334	322
Programme 4.0: ICT Infrastructure Development						
S.P4.1: ICT Infrastructure Connectivity	3,551	5642	11,505	3551	3514	11419
S.P4.1: Ict And BPO Development	1,032	1,340	657	1032	1,288	647
Total for Programme 4.0	4,584	6982	12,162	4,583	4,802	12,066
Total for vote	6,662	10,298	17,693	6,568	7,700	16,174
PETROLEUM SUB SECTOR						
Programme1: Exploration and Distribution of Oil and Gas						
SP.2.1: Oil and Gas Exploration	758	1,426	1,291.7	665	960	1,181.5
SP.2.2: Distribution of oil and gas	280	280	280	280	280	280
Total Programme	1,038	1,706	1,571.7	945	1,240	1,461.5
ENERGY SUB SECTOR						

Programme1: Power Generation						
Sub-Programme 1: Coal Exploration and Mining	39,443	19,963	715	29,809	14,778	657
Sub-Programme-2: Geothermal Development	-	-	21,427	-	-	19,990
Sub-Programme.3: Nuclear Energy Development	300	300	610	300	300	610
Total Programme 1	39,743	20,263	22,752	30,109	15,078	21,257
Programme2: Power Transmission and Distribution						
Sub-Programme 1: National Grid System	25,287	53,650	57,594	16,104	26,473	38,000
Sub-Programme 2: Rural Electrification	6,722	14,199	13,435	6,722	11,924	13,429
Total Programme 2	32,009	67,849	71,029	22,826	38,397	51,429
Programme3: Alternative Energy Technology						
Sub-Programme 1: Alternative Energy Technologies	443	521	884	386	453	627
Total Programme 3	443	521	884	386	453	627
Programme 4: Administration Planning and Support Services						
Sub-Programme 1:Administrative Services	449	440	463	408	397	381
Sub-Programme 2: Planning Services			28			26
Sub-Programme 3: Financial Services	-	-	48	-	-	45
Total Programme 4	449	440	539	408	397	452
Total	72,644	89,073	95,204	53,729	54,325	73,765

2.2.2. Analysis of Programme Expenditure by Economic Classification

The table below provides the analysis of the programmes and sub-programmes on resource allocation versus actual expenditure by economic classification:

Table 2.3: Programme Expenditure Analysis by Economic Classification

	APPROVED BUDGET (KShs Millions)			ACTUAL EXPENDITURE (KShs. Millions)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
INFRASTRUCTURE SUB SECTOR						
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure	1,791	1,949	0	1,345	1,586	0
Compensation of Employees	1,468	1,156	0	1,148	1,148	0
Use of Goods and Services	254	218	0	192	160	0
Grants and other Transfers	0	5	0	0	5	0
Other Recurrent	69	570	0	5	273	0
Capital Expenditure	24	1,134		21	944	0
Acquisition of Non-Financial Assets	24	300	0	21	260	0
Capital Grants to Government Agencies	0	0	0	0	0	0

	APPROVED BUDGET (KShs Millions)			ACTUAL EXPENDITURE (KShs. Millions)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Other Development	0	834	0	0	684	0
TOTAL P1	1,815	3,083	0	1,366	2,530	0
PROGRAMME 2: ROAD TRANSPORT						
Current Expenditure	27,215	22,843	41,627	28,738	22,448	33,995
Compensation of Employees	0	0	1,144	0	0	937
Use of Goods and Services	0	0	415	0	0	161
Grants and other Transfers	27,215	22,843	40,034	28,738	22,448	32,869
Other Recurrent	0	0	35	0	0	28
Capital Expenditure	72,913	111,366	84,857	63,283	76,985	75,946
Acquisition of Non-Financial Assets	11,224	0	83712	5,375	0	73,183
Capital Grants to Government Agencies	61,689	111,366	620	57,908	76,985	2,655
Other Development	0	0	525	0	0	108
TOTAL P2	100,128	134,209	126,484	92,021	99,443	109,941
TOTAL VOTE 1091	101,943	137,292	126,484	93,387	101,963	109,941
TRANSPORT SUB SECTOR						
PROGRAMME 1: Administration, Planning and Support Services	3,349	25,397	615	1,154	6,598	391
Current Expenditure	406	5616.2	275	397	3068.4	224
Compensation to Employees	172	154.6	153	175	118.8	109
Use of Goods and Services	126	160.1	96	114	107.2	94
Grants and Other Transfers	99	5291	8	99	2836.8	8
Social Benefits	9	0.3	17	9	0	13
Other Recurrent	0	10.2	1	0	5.6	0
Capital Expenditure	2,943	19,781	340	757	3,530	167
Acquisition of Non-Financial Assets	2,942	2,253	5	757	2,244	4
Capital Grants and Transfer to Other Levels of Government	1	17,338	31	0	1,284	15
Other Development	0	190	304	0	2	148
Total Programme	3,349	25,397	615	1,154	6,598	391
PROGRAMME 2: Road Transport Services	402	23.28	751	397	13.359	750
Current Expenditure	402	23.28	451	397	13.359	450
Compensation to Employees	0	0	-	0	0	-
Use of Goods and Services	138	23.2	15	133	13.3	14
Grants and Other Transfers	264	0	436	264	0	436
Social Benefits	0	0.08	-	0	0.059	-
Other Recurrent	0	0	-	0	0	-
Capital Expenditure	0	0	300	0	0	300
Acquisition of Non-Financial Assets	0	0	-	0	0	-
Capital Grants and Transfer to Other Levels of Government	0	0	300	0	0	300
Other Development	0	0	-	0	0	-
Total Programme	402	23.28	751	397	13.359	750

	APPROVED BUDGET (KShs Millions)			ACTUAL EXPENDITURE (KShs. Millions)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
PROGRAMME 3: Rail Transport Services	7,194	159,783	146,778	5,562	153,733	61,932
Current Expenditure	0	0	-	0	0	-
Compensation to Employees	0	0	-	0	0	-
Use of Goods and Services	0	0	-	0	0	-
Grants and Other Transfers	0	0	-	0	0	-
Social Benefits	0	0	-	0	0	-
Capital Expenditure	7,194	159,783	146,778	5,562	153,733	61,932
Acquisition of Non-Financial Assets	6,710	155,922	143,898	5,078	150,624	59,357
Capital Grants and Transfer to Other Levels of Government	34	3,861	2,880	34	3,109	2,575
Other Development	450	0	-	450	0	-
Total Programme	7,194	159,783	146,778	5,562	153,733	61,932
PROGRAMME 4: Marine Transport Services	14,940	50	10,330	5,323	35	10,321
Current Expenditure	498	49.6	512	527	35.3	503
Compensation to Employees	10	13.4	16	10	5.1	7
Use of Goods and Services	24	9.6	31	53	3.6	31
Grants and Other Transfers	464	26.6	465	464	26.6	465
Social Benefits	0	0	-	0	0	-
Capital Expenditure	14,442	0	9,818	4,796	0	9,818
Acquisition of Non-Financial Assets	4,442	0	-	4,076	0	-
Capital Grants and Transfer to Other Levels of Government	10,000	0	9,818	720	0	9,818
Other Development	0	0	-	0	0	-
Total Programme	14,940	50	10,330	5,323	35	10,321
PROGRAMME 5: Air Transport Services	9,867	2,348	11,776	3,810	2,254	6,095
Current Expenditure	2570	62.1	4,429	1858	25	4,413
Compensation to Employees	21	29	23	21	7.5	11
Use of Goods and Services	46	33.1	31	41	17.5	27
Grants and Other Transfers	2503	0	4,375	1,796	0	4,375
Social Benefits	0	0	-	0	0	-
Capital Expenditure	7,297	2,286	7,347	1,952	2,229	1,682
Acquisition of Non-Financial Assets	6,609	1,794	4	1,285	1,761.30	4
Capital Grants and Transfer to Other Levels of Government	688	0	7,343	667	0	1,678
Other Development	0	491.5	-	0	467.2	-
Total Programme	9,867	2,348	11,776	3,810	2,254	6,095
PROGRAMME 6: Government Clearing Services	70	142	72	69	102	45

	APPROVED BUDGET (KShs Millions)			ACTUAL EXPENDITURE (KShs. Millions)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Current Expenditure	50	122.4	72	49	81.8	45
Compensation to Employees	0	23.8	28	0	8.8	8
Use of Goods and Services	0	48.6	44	0	46.3	37
Grants and Other Transfers	50	50	-	49	26.7	-
Social Benefits	0	0	-	0	0	-
Capital Expenditure	20	20	-	20	20	-
Acquisition of Non-Financial Assets	20	20	-	20	20	-
Capital Grants and Transfer to Other Levels of Government	0	0	-	0	0	-
Other Development	0	0	-	0	0	-
Total Programme	70	142	72	69	102	45
TOTAL VOTE	35,822	187,743	170,322	16,315	162,734	79,534
HOUSING AND URBAN DEVELOPMENT SUB SECTOR						
Programme 010200: Housing Development and Human Settlement						
Current Expenditure	1,566.00	1,055.30	450.60	1,031.00	1,043.30	444.90
Compensation of Employees	338	325	333.7	338	324	328.6
Use of goods and services	109	111	100.4	98	104	99.9
Grants and other Transfers	1,119.00	619	16.4	595	615	16.3
Other Recurrent	0	0.3	0.1	0	0.3	0.1
Capital Expenditure	4,520.00	5,857.00	7,028.20	2,728.00	4,341.00	6,129.80
Acquisition of Non-Financial Assets	4,520.00	5,595.00	5,130.60	2,666.00	4,157.00	4,977.40
Capital Grants to Government Agencies	0	0	1,709.60	0	0	954
Other Development	0	262	188	62	184	198.4
Total Programme 010200	6,086.00	6,912.30	7,478.80	3,759.00	5,384.30	6,574.70
Programme 010500: Urban and Metropolitan Development						
Current Expenditure	1,144.00	305.00	197.50	820.00	324.50	236.40
Compensation of Employees	171	121	10.2	221	117	117.9
Use of goods and services	973	184	177	599	197	112.7
Grants and other Transfers	0	0	0.5	0	0	0
Other Recurrent	0	0	10.1	0	10.5	5.8
Capital Expenditure	5,398.00	12,413.80	11,064.10	3,947.00	7,430.00	8,357.40
Acquisition of Non-Financial Assets	4,974.00	12,077.90	9,805.30	3,824.00	7,221.00	7,184.90
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	424	335.9	1,259	123	209	1,172.50
Total Programme 010500	6,542.00	12,718.80	11,261.60	4,767.00	7,754.50	8,593.80
Programme 010600: General Administration, Planning and Support Services						
Current Expenditure	584	444.5	478	489	434.8	75.9
Compensation of Employees	254	155.8	72	254	162	19.6
Use of goods and services	267	216	244	188	201	55.3
Grants and other Transfers	61	68	158.3	45	68	0
Other Recurrent	2	4.7	4.1	2	3.8	1
Capital Expenditure	6	203	203	6	203.6	2.9
Acquisition of Non-Financial Assets	0	103	38	0	101.8	2.9
Capital Grants to Government Agencies	0	0	165	0	0	0
Other Development	6	100	0	6	101.8	0

	APPROVED BUDGET (KShs Millions)			ACTUAL EXPENDITURE (KShs. Millions)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Total Programme 010600	590	647.5	681	495	638.4	78.8
Vote 1094 - State Department for Housing and Urban Development	13,218	20,279	19,421	9,021	13,777	15,247
Current Expenditure	3,294.00	1,804.80	1,126.20	2,340.00	1,802.60	757.30
Compensation to Employees	763	601.8	415.6	813	603	466.2
Use of goods and services	1,349.00	511	521	885	502	267.9
Current Grants and Transfers	1,180.00	687	175.2	640	683	16.3
Other Recurrent	2	5	14.4	2	14.6	6.9
Capital Expenditure	9,924.00	18,473.80	18,294.30	6,681.00	11,974.60	14,490.10
Acquisition of Non-Financial Assets	9,494.00	17,775.90	14,973.90	6,490.00	11,479.80	12,165.20
Capital Grants and Transfers	0	0	1,874.60	0	0	954
Other Development	430	697.9	1,445.80	191	494.8	1,370.90
TOTAL VOTE 1094	13,218	20,279	19,421	9,021	13,777	15,247
PUBLIC WORKS SUB SECTOR						
Programme 1: Government Buildings						
Current Expenditure	322	238	494	299	237.4	471
Compensation of Employees	239	201	267	237	201	269
Use of goods and services	83	37	54	62	36.4	29
Grants and other Transfers	-	-	173	-	-	173
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	1,931	1,674	881	1,952	1,673	842
Acquisition of Non-Financial Assets	1,913	1,645	728	1,952	1,645	722
Capital Grants to Government Agencies	-	-	130	-	-	100
Use of goods and services	0	-	23	-	-	20
Other Development	18	29	-	-	28	-
Total Programme	2,253	1,912	1,375	2,251	1,910	1,313
Programme 2 : Coastline Infrastructure and pedestrian access						
Current Expenditure	66	80	138	62	56	136
Compensation of Employees	58	50	50	59	50	51
Use of goods and services	8	30	7	3	5.3	4
Grants and other Transfers	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	81	-	-	81
Social Benefits	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	105.08	289	505	106	290.1	531
Acquisition of Non-Financial Assets	105	285	505	106	285.2	531
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	0.08	4	-	-	4.9	-

	APPROVED BUDGET (KShs Millions)			ACTUAL EXPENDITURE (KShs. Millions)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Total Programme	171.08	370	643	168	346.1	667
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	586	446.5	268	486	435	241
Compensation of Employees	241	155.8	70	240	162	70
Use of goods and services	280	216	194	199	201	169
Grants and other Transfers	61	68	-	45	68	-
Social Benefits	2	2	-	-	0.2	-
Acquisition of Non-Financial Assets	2	4.7	4	2	3.8	2
Capital Expenditure	6	203	179	6	202	156
Acquisition of Non-Financial Assets	-	103	5	6	103	4
Capital Grants to Government Agencies	-	-	70	-	-	70
Use of goods and services	-	-	104	-	-	83
Other Development	6	100	-	-	99	-
Total Programme	592	649.5	447	492	638	398
Total Vote	3,016	2,931.5	2,465	2,912	2,894	2,378
ICT SUB SECTOR						
PROGRAMME 1: GENERAL ADMINISTRATION SERVICES						
current expenditure	481	853	946	478	791	767
Compensation of Employees	123	146	202	122	139	183
Use of Goods and Services	215	547	549	213	500	504
Current grants and transfers to the other levels of Govmt	143	138	81	143	138	80
other recurrents		22	114	0	14	0
Capital Expenditure	268	297	1,112	266	287	1,035
acquisition of non- financial assets	40	96	58	39	94	57
Capital grant and transfers to other levels		20	521	0	16	458
other development	227	181	533	227	177	520
TOTAL FOR PROGRAMME 1	749	1,150	2,058	744	1078	1,802
PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES						
current expenditure	875	792	1,761	831	640	1,507
Compensation of Employees	237	260	265	223	250	234
Use of Goods and Services	416	368	640	386	252	

	APPROVED BUDGET (KShs Millions)			ACTUAL EXPENDITURE (KShs. Millions)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
						451
Current grants and transfers to the other levels of Government	222	128	828	222	127	805
other recurrent		36	28	0	11	17
Capital Expenditure	187	1,018	1,388	146	848	476
acquisition of non- financial assets	0	885	218	0	716	0
Capital grant and transfers to other levels	75	0	1,160	75	0	476
other development	112	133	10	71	132	0
TOTAL FOR PROGRAMME 2	1062	1,810	3,149	977	1,488	1,983
PROGRAMME 3: MASS MEDIA SKILLS DEVELOPMENT						
current expenditure	168	219	200	165	180	200
Compensation of Employees	92	108		92	108	-
Use of Goods and Services	76	76		73	75	-
Current grants and transfers to the other levels of Government		27	200	0	0	200
other recurrent		8		0	7	0
Capital Expenditure	101	137	122	99	143	122
acquisition of non-financial assets	101	137		99	143	0
Capital grant and transfers to other levels			122	0	0	122
other development				0	0	0
TOTAL FOR PROGRAMME 3	269	356	322	264	334	322
PROGRAMME 4.0: ICT INFRASTRUCTURE DEVELOPMENT						
current expenditure	692	747	91	692	739	91
Compensation of Employees	57		-	57		
Use of Goods and Services		43	-		39	
Current grants and transfers to the other levels of Government	635	675	91	635	675	91
other recurrent		29	-		25	-
Capital Expenditure	3891	6,237	12,071	3,891	4,061	11,975
acquisition of non financial assets		2,777	8,081		1,550	8,008

	APPROVED BUDGET (KShs Millions)			ACTUAL EXPENDITURE (KShs. Millions)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Capital grant and transfers to other levels	3,533	1,499	813	3,553	1,499	810
other development	338	1,961	3,178	338	1012	3157
TOTAL FOR PROGRAMME 4	4,583	6984	12162	4583	4800	12066
TOTAL FOR THE VOTE	6,662	10298	17693	6568	7700	16174
PETROLEUM SUB SECTOR						
Programme1. Exploration and Distribution of Oil and Gas						
Recurrent Expenditure						
Compensation of Employees	3	8	3.6	3	8	2
Use of goods and Services	16	16	15.6	15	1	14.5
Current Transfers to Govt Agencies						
Other Recurrent	-	-	0.5	-	-	-
Total Recurrent	19	24	19.7	18	9	16.5
Capital Expenditure						
Acquisition of Non-Financial Assets	234	1,327	1,272	179	876	1,165
Capital Transfers to Govt Agencies	285	335	280	279	335	280
Other Development	500	20	-	469	20	-
Total Capital Expenditure	1,018	1,682	1,552	927	1,231	1,445
Total Programme	1,038	1,706	1,571.7	945	1,240	1,461.5
ENERGY SUB SECTOR						
PROGRAMME 1.POWER GENERATION						
Current expenditure	1,288	733	741	878	732	738
Compensation to employees	29	24	23	24	24	21
Use of goods and services	8	6	10	7	5	9
Current transfers and Govt agencies	1,251	702	708	847	702	708
Other recurrent	0	1	0	-	1	0
capital expenditure	38,456	19,530	22,011	29,231	14,346	20,520
Acquisition of non financial assets	91	8,926	11,078	90	8,604	9,588
Capital Transfer of Govt Agencies	16,326	10,490	10,831	14,636	5,666	10,831
Other Development	22,039	114	102	14,505	76	101
Total Expenditure	39,744	20,263	22,752	30,109	15,078	21,258
PROGRAMME 2.POWER TRANSMISSION AND DISTRIBUTION						
current expenditure	642	839	834	609	838	832
Compensation to employees	14	13	10	12	13	10
Use of goods and services	5	5	4	4	4	3
Current transfers and Govt agencies	623	821	819	593	821	818
Other Recurrent			1			1
Capital expenditure	31,367	67,010	70,196	22,217	37,559	50,596
Acquisition of non financial	50	46,385	45,991	50	19,781	26,489

	APPROVED BUDGET (KShs Millions)			ACTUAL EXPENDITURE (KShs. Millions)		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
assets						
Capital Transfer of Govt Agencies	5,460	19,315	22,794	5,404	16,759	22,788
other Development	25857	1310	1,411	16763	1019	1,319
Total Expenditure	32,009	67,849	71,030	22,826	38,397	51,428
PROGRAMME 3.ALTERNATIVE ENERGY TECHNOLOGIES						
Current Expenditure	127	116	136	85	121	87
Compensation to Employee	82	66	89	71	66	74
Use of goods and services	45	45	41	14	50	12
Current Transfers Govt.Agencies	0	0	0	0	0	0
Other Recurrent		6	6		5	1
Capital Expenditure	316	405	749	301	332	541
Acquisition of Non-Financial Assets	36	198	486	34	151	286
Capital Transfers to Govt Agencies	99	115	115	98	115	115
Other Development	181	92	148	169	66	140
Total Expenditure	443	521	885	386	453	628
PROGRAMME4. ADMINISTRATION,PLANNING AND SUPPORT SERVICES						
Current expenditure	279	310	359	243	311	305
Compensation to employees	105	188	222	98	193	183
Use of goods and services	167	109	120	145	105	111
Current transfers and Govt agencies	1	0	0	0	0	0
Other Recurrent	6	13	17		13	11
capital expenditure	170	130	180	165	86	147
Acquisition of non financial assets	102	69	94	70	64	87
Capital Transfer of Govt Agencies	0	0	0	0	0	
Other Development	68	62	86	95	22	60
Total Expenditure	449	440	539	408	397	452
TOTAL RECURRENT	2,336	1,998	2,070	1,815	2,002	1,962
TOTAL DEVELOPMENT	70,309	87,075	93,136	51,914	52,323	71,804
TOTAL GROSS EXPENDITURE VOTE 1152	72,645	89,073	95,206	53,729	54,325	73,766

Summary of expenditure by economic classification

Recurrent Expenditure	41,136.00	37,871.60	54,401.21	40,529.30	34,017.90	45,698.10
Compensation to Employee	3,714.00	3,198.40	2,981.63	3,448.74	3,187.53	2,635.10
Use of goods and services	3,256.00	2,502.60	2,788.03	2,527.56	2,041.87	1,939.00
Current Transfers						
Govt. Agencies	34,076.00	31,461.60	48,393.75	34,535.00	28,433.10	41,044.60
Other Recurrent	90.00	709.00	237.80	18.00	355.40	79.40
Capital Expenditure	190,454.08	427,500.30	375,503.30	142,051.00	309,461.20	249,565.90
Acquisition of Non-Financial Assets	45,571.00	240,897.90	311,108.90	25,738.00	200,401.30	191,650.20
Capital Transfers to Govt Agencies	115,054.00	162,840.00	58,889.60	79,821.00	104,269.00	53,235.80
Other Development	29,829.08	23,762.40	26,887.80	25,133.00	20,530.90	26,148.90
Total Expenditure	231,590.08	465,371.90	429,904.51	182,580.30	343,479.10	295,264.00

2.2.3 Analysis of Capital Project

During the period under review the sector implemented several capital projects as shown on the table below. The table provides the details of programme implementation status, contract start date and end date, resource requirements versus the allocation and the progress implementation status.

Table 2.4 Analysis of performance of capital projects

CAPITAL PROJECTS					
KENYA RURAL ROADS AUTHORITY (KERRA)					
Project 1	A2 MATHAITHI-C70 MUNANI(D430)			Location	Nyeri
Contract Date	3/25/2016	Contract Completion Date	8/31/2015	Expected Completion Date	3/25/2016
Contract Cost	2,166,682,786.86	Expected Final Cost	2,166,682,786.86		
Completion Stage 2013/14 (%)	18%	Completion Stage 2014/15 (%)	31.48%	Completion Stage 2015/16(%)	81%
Budget Provision 2013/14	100,029,160.00	Budget Provision 2014/15	450,000,000.00	Budget Provision 2015/16	500,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility					
Project 2	ITEN-Kapsowar Phase II-Kapsowar - Chebiemit			Location	Elgeyo - Marakwet
Contract Date	10/12/2016	Contract Completion Date	10/12/2016	Expected Completion Date	10/12/2016
Contract	1,421,494,001.95	Expected	1,421,494,00		

Cost		Final Cost	1.95		
Completion Stage 2013/14 (%)	4%	Completion Stage 2014/15 (%)	16.51%	Completion Stage 2015/16(%)	40%
Budget Provision 2013/14	50,000,000.00	Budget Provision 2014/15	290,000,000.00	Budget Provision 2015/16	285,000,000.00
Provide brief overview of the specific needs to be addressed by the project Increase accessibility					
Project 3	KIBUNJA - MOLO			Location	Nakuru
Contract Date	12/31/2013	Contract Completion Date	12/31/2013	Expected Completion Date	12/31/2013
Contract Cost	844,347,348.31	Expected Final Cost	844,347,348.31		
Completion Stage 2013/14 (%)	26%	Completion Stage 2014/15 (%)	54.86%	Completion Stage 2015/16(%)	55%
Budget Provision 2013/14	65,000,000.00	Budget Provision 2014/15	650,000,000.00	Budget Provision 2015/16	650,000,000.00
Provide brief overview of the specific needs to be addressed by the project Increase accessibility					
Project 4	MAIRI-GATIANI-MAKOMBOKI GITURU-WANYAGA KIMANDI			Location	Muranga
Contract Date	7/1/2015	Contract Completion Date	7/1/2015	Expected Completion Date	7/1/2015
Contract Cost	1,458,937,413.29	Expected Final Cost	1,458,937,413.29		
Completion Stage 2013/14 (%)	3%	Completion Stage 2014/15 (%)	13.97%	Completion Stage 2015/16(%)	14%
Budget Provision 2013/14	73,500,000.00	Budget Provision 2014/15	220,000,000.00	Budget Provision 2015/16	200,000,000.00
Provide brief overview of the specific needs to be addressed by the project Increase accessibility					
Project 5	UPGRADING OF MURANGA-GITUGI-NJUMBI MIORO			Location	Muranga
Contract Date	2/2/2015	Contract Completion Date	2/2/2015	Expected Completion Date	2/2/2015
Contract Cost	2,170,343,325.00	Expected Final Cost	2,170,343,325.00		
Completion Stage 2013/14 (%)	17%	Completion Stage 2014/15 (%)	28.00%	Completion Stage 2015/16(%)	32%
Budget Provision 2013/14	86,912,941.00	Budget Provision 2014/15	330,000,000.00	Budget Provision 2015/16	300,000,000.00
Provide brief overview of the specific needs to be addressed by the project Increase accessibility					
Project 6	SIGIRI BRIDGE			Location	BUSIA

Contract Date	2/10/2017	Contract Completion Date	2/10/2017	Expected Completion Date	2/10/2017
Contract Cost	992,546,146.28	Expected Final Cost	992,546,146.28		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0.00%	Completion Stage 2015/16(%)	20%
Budget Provision 2013/14	0.00	Budget Provision 2014/15	0.00	Budget Provision 2015/16	250,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Improve safety and Improve mobility					
Project 7	REHABILITATION OF CHESOI-CHESONGOCH			Location	Elgeyo - Marakwet
Contract Date	8/23/2012	Contract Completion Date	8/23/2013	Expected Completion Date	8/23/2013
Contract Cost	249,928,235.00	Expected Final Cost	249,928,235.00		
Completion Stage 2013/14 (%)	31%	Completion Stage 2014/15 (%)	64.55%	Completion Stage 2015/16(%)	87%
Budget Provision 2013/14	49,627,316.00	Budget Provision 2014/15	100,000,000.00	Budget Provision 2015/16	50,000,000.00
Provide brief overview of the specific needs to be addressed by the project Increase accessibility Reduce cost of vehicle maintenance					
Project 8	REHABILITATION OF JUAKALI-A104 ROADS/RWC064A			Location	Uasin Gishu
Contract Date	7/21/2014	Contract Completion Date	7/21/2016	Expected Completion Date	7/21/2016
Contract Cost	1,350,290,257.00	Expected Final Cost	1,350,290,257.00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	22.61%	Completion Stage 2015/16(%)	89%
Budget Provision 2013/14	0.00	Budget Provision 2014/15	241,816,471.96	Budget Provision 2015/16	450,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility and Reduce cost of vehicle maintenance					
Project 9	KIMILILI-MISIKHU			Location	Bungoma
Contract Date	7/22/2011	Contract Completion Date	1/21/2013	Expected Completion Date	12/12/2012
Contract Cost	498,906,676.50	Expected Final Cost	498,906,676.50		
Completion Stage 2013/14 (%)	38%	Completion Stage 2014/15 (%)	69.87%	Completion Stage 2015/16(%)	95%
Budget Provision	61,500,000.00	Budget Provision	50,000,000.00	Budget Provision 2015/16	90,000,000.00

2013/14		2014/15			
Provide brief overview of the specific needs to be addressed by the project Increase accessibility					
Project 10	MATHATANI-KASEVE-KALOLENI			Location	Machakos
Contract Date	3/26/2014	Contract Completion Date	8/28/2016	Expected Completion Date	9/26/2017
Contract Cost	1,251,786,885.00	Expected Final Cost	1,251,786,885.00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	28.11%	Completion Stage 2015/16(%)	52%
Budget Provision 2013/14	125,000,000.00	Budget Provision 2014/15	350,000,000.00	Budget Provision 2015/16	350,000,000.00
Provide brief overview of the specific needs to be addressed by the project Increase accessibility					
Project 11	MWEIGA-BROOKSIDE-KIMATHI UNIVERSITY			Location	Nyeri
Contract Date	5/8/2014	Contract Completion Date	5/8/2016	Expected Completion Date	5/8/2016
Contract Cost	1,590,565,622.30	Expected Final Cost	1,590,565,622.30		
Completion Stage 2013/14 (%)	5%	Completion Stage 2014/15 (%)	20.35%	Completion Stage 2015/16(%)	31%
Budget Provision 2013/14	174,985,607.00	Budget Provision 2014/15	209,560,270.00	Budget Provision 2015/16	450,000,000.00
Provide brief overview of the specific needs to be addressed by the project Increase accessibility					
Project 12	ST MARYS -KINOORO			Location	Meru
Contract Date	8/15/2014	Contract Completion Date	8/14/2016	Expected Completion Date	2/16/2017
Contract Cost	2,314,390,882.82	Expected Final Cost	2,314,390,882.82		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	19.53%	Completion Stage 2015/16(%)	48%
Budget Provision 2013/14	191,545,628.00	Budget Provision 2014/15	300,000,000.00	Budget Provision 2015/16	450,000,000.00
Provide brief overview of the specific needs to be addressed by the project Increase accessibility					
Project 13	ELDORET-ZIWA-MOI BRIDGE ROADS			Location	Uasin Gishu
Contract Date	1/9/2011	Contract Completion Date	1/3/2014	Expected Completion Date	3/1/2016
Contract Cost	974,301,651.34	Expected Final Cost	974,301,651.34		
Completion Stage	48%	Completion Stage	78.72%	Completion Stage 2015/16(%)	93%

2013/14 (%)		2014/15 (%)			
Budget Provision 2013/14	187,000,000.00	Budget Provision 2014/15	265,000,000.00	Budget Provision 2015/16	145,000,000.00
Provide brief overview of the specific needs to be addressed by the project Increase accessibility					
Project 14	REHABILITATION OF KABENES-KACHIBORA		Location	UasinGishu/ Trans Nzoia	
Contract Date	2/9/2014	Contract Completion Date	3/9/2016	Expected Completion Date	3/9/2016
Contract Cost	1,313,914,382.50	Expected Final Cost	1,313,914,382.50		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	23.56%	Completion Stage 2015/16(%)	96%
Budget Provision 2013/14	0.00	Budget Provision 2014/15	400,000,000.00	Budget Provision 2015/16	900,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility and Reduce maintenance cost					
Project 15	UPGRADING OF MANGA-KEMERA-AMABUKO		Location	Nyamira	
Contract Date	3/25/2013	Contract Completion Date	1/25/2016	Expected Completion Date	3/25/2015
Contract Cost	411,667,325.00	Expected Final Cost	411,667,325.00		
Completion Stage 2013/14 (%)	10%	Completion Stage 2014/15 (%)	33.06%	Completion Stage 2015/16(%)	50%
Budget Provision 2013/14	94,000,000.00	Budget Provision 2014/15	75,000,000.00	Budget Provision 2015/16	100,000,000.00
Provide brief overview of the specific needs to be addressed by the project Increase accessibility					
Project 16	SIGALAGALA-MUSOLI-SABATIA BUTERE		Location	Kakamega	
Contract Date	6/6/2013	Contract Completion Date	7/9/2013	Expected Completion Date	9/7/2014
Contract Cost	1,809,465,663.30	Expected Final Cost	1,809,465,663.30		
Completion Stage 2013/14 (%)	12%	Completion Stage 2014/15 (%)	37.12%	Completion Stage 2015/16(%)	54%
Budget Provision 2013/14	113,440,494.00	Budget Provision 2014/15	300,218,390.60	Budget Provision 2015/16	300,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility					
Project 17	WAMUMU - MACHANGA PHASE I		Location	EMBU	
Contract Date	3/30/2016	Contract Completion Date	3/30/2017	Expected Completion Date	3/30/2017

Contract Cost	113,558,917.75	Expected Final Cost	113,558,917.75		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0.00%	Completion Stage 2015/16(%)	0%
Budget Provision 2013/14	0.00	Budget Provision 2014/15	0.00	Budget Provision 2015/16	16,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility					
Project 18	GATUNDU-KARINGA-FLYOVER			Location	Kiambu
Contract Date	5/12/2012	Contract Completion Date	4/12/2014	Expected Completion Date	4/12/2014
Contract Cost	1,555,498,752.00	Expected Final Cost	1,555,498,752.00		
Completion Stage 2013/14 (%)	27%	Completion Stage 2014/15 (%)	59.07%	Completion Stage 2015/16(%)	53%
Budget Provision 2013/14	315,000,000.00	Budget Provision 2014/15	480,000,000.00	Budget Provision 2015/16	410,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility					
Project 19	KAGERE - MUNYANGE			Location	Nyeri
Contract Date	3/9/2012	Contract Completion Date	9/3/2014	Expected Completion Date	9/3/2014
Contract Cost	1,950,608,991.00	Expected Final Cost	1,950,608,991.00		
Completion Stage 2013/14 (%)	73%	Completion Stage 2014/15 (%)	94.48%	Completion Stage 2015/16(%)	100%
Budget Provision 2013/14	218,866,894.00	Budget Provision 2014/15	218,866,894.00	Budget Provision 2015/16	100,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility					
Project 20	KIPSONOI RIVER BRIDGE AND APPROACH ROADS			Location	Bomet
Contract Date	7/8/2014	Contract Completion Date	7/8/2015	Expected Completion Date	7/8/2015
Contract Cost	119,214,893.60	Expected Final Cost	119,214,893.60		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	65.68%	Completion Stage 2015/16(%)	97%
Budget Provision 2013/14	0.00	Budget Provision 2014/15	89,221,790.88	Budget Provision 2015/16	40,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Improve safety and mobility					
Project 21	MOI NORTH LAKE ROAD(D323) PHASE I,JN MARULA- GREAT RIFT VALLEY LODGE/RWC-063			Location	Nakuru

Contract Date	4/9/2014	Contract Completion Date	8/4/2016	Expected Completion Date	8/4/2016
Contract Cost	898,635,071.25	Expected Final Cost	898,635,071.25		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	28.72%	Completion Stage 2015/16(%)	98%
Budget Provision 2013/14	90,000,000.00	Budget Provision 2014/15	300,855,186.27	Budget Provision 2015/16	420,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility					
Project 22	NAROMORU-MUNYU-KARISHENI			Location	Nyeri
Contract Date	1/10/2012	Contract Completion Date	9/30/2016	Expected Completion Date	9/30/2016
Contract Cost	2,468,815,445.00	Expected Final Cost	2,468,815,445.00		
Completion Stage 2013/14 (%)	15%	Completion Stage 2014/15 (%)	25.44%	Completion Stage 2015/16(%)	35%
Budget Provision 2013/14	109,000,000.00	Budget Provision 2014/15	253,000,000.00	Budget Provision 2015/16	450,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility					
Project 23	REHABILITATION OF GIAKANJA-TETU MISSION-KAGOI-IHWA-IHURU AND WANDUMBI-KIGOGOINI			Location	Nyeri
Contract Date	6/7/2011	Contract Completion Date	8/31/2015	Expected Completion Date	8/31/2015
Contract Cost	2,453,093,782.82	Expected Final Cost	2,453,093,782.82		
Completion Stage 2013/14 (%)	39%	Completion Stage 2014/15 (%)	57.51%	Completion Stage 2015/16(%)	69%
Budget Provision 2013/14	415,151,537.00	Budget Provision 2014/15	100,000,000.00	Budget Provision 2015/16	460,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility and reduce Maintenance cost					
Project 24	KAMAGAMBO-MOGONGA(D205/204) PHASE1			Location	Kisii
Contract Date	6/7/2012	Contract Completion Date	6/7/2014	Expected Completion Date	1/6/2015
Contract Cost	1,724,645,167.23	Expected Final Cost	1,875,136,943.00		
Completion Stage 2013/14 (%)	35%	Completion Stage 2014/15 (%)	89.33%	Completion Stage 2015/16(%)	100%
Budget Provision 2013/14	569,301,301.00	Budget Provision 2014/15	1,018,531,733.07	Budget Provision 2015/16	110,057,700.00

Provide brief overview of the specific needs to be addressed by the project: Increase accessibility					
Project 25	LANET - ELEMENTAITA			Location	Nakuru
Contract Date	7/24/2010	Contract Completion Date	3/22/2012	Expected Completion Date	9/5/2012
Contract Cost	1,026,411,659.50	Expected Final Cost	1,148,141,384.28		
Completion Stage 2013/14 (%)	73%	Completion Stage 2014/15 (%)	97.36%	Completion Stage 2015/16(%)	100%
Budget Provision 2013/14	77,393,635.00	Budget Provision 2014/15	165,873,759.99	Budget Provision 2015/16	30,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility					
Project 26	CONSTRUCUION OF GORTU BRIDGE			Location	Isiolo
Contract Date	12/15/2014	Contract Completion Date	6/15/2016	Expected Completion Date	6/15/2016
Contract Cost	368,983,147.20	Expected Final Cost	368,983,147.20		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	19.03%	Completion Stage 2015/16(%)	45%
Budget Provision 2013/14	0.00	Budget Provision 2014/15	230,000,000.00	Budget Provision 2015/16	120,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Improve safety and Improve mobility					
Project 27	MERU-MIKINDURI-MAUA			Location	Meru
Contract Date	7/7/2011	Contract Completion Date	9/19/2013	Expected Completion Date	9/19/2013
Contract Cost	1,721,371,230.00	Expected Final Cost	1,721,371,230.00		
Completion Stage 2013/14 (%)	27%	Completion Stage 2014/15 (%)	57.90%	Completion Stage 2015/16(%)	88%
Budget Provision 2013/14	181,191,586.00	Budget Provision 2014/15	265,146,664.00	Budget Provision 2015/16	360,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility					
Project 28	SOTIK RORET-SIGOWET D226 ROADS			Location	Bomet/ Kericho
Contract Date	1/7/2011	Contract Completion Date	1/1/2014	Expected Completion Date	1/2/2015
Contract Cost	3,331,783,288.02	Expected Final Cost	3,331,783,288.02		
Completion Stage 2013/14 (%)	35%	Completion Stage 2014/15 (%)	37.52%	Completion Stage 2015/16(%)	96%
Budget Provision 2013/14	390,718,776.00	Budget Provision 2014/15	185,025,244.05	Budget Provision 2015/16	520,000,000.00

Provide brief overview of the specific needs to be addressed by the project: Increase accessibility					
Project 29	INTERNATIONAL MWIMUTO			Location	Kiambu
Contract Date	5/12/2012	Contract Completion Date	12/1/2015	Expected Completion Date	12/1/2015
Contract Cost	197,520,711.00	Expected Final Cost	197,520,711.00		
Completion Stage 2013/14 (%)	34%	Completion Stage 2014/15 (%)	74.36%	Completion Stage 2015/16(%)	92%
Budget Provision 2013/14	25,000,000.00	Budget Provision 2014/15	25,000,000.00	Budget Provision 2015/16	40,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Improve safety					
Project 30	KAPTAMA KAPSOKWONY-SIRIA			Location	Bungoma
Contract Date	6/22/2007	Contract Completion Date	12/21/2009	Expected Completion Date	5/13/2010
Contract Cost	2,699,623,837.35	Expected Final Cost	2,699,623,837.35		
Completion Stage 2013/14 (%)	73%	Completion Stage 2014/15 (%)	97.13%	Completion Stage 2015/16(%)	97%
Budget Provision 2013/14	164,000,000.00	Budget Provision 2014/15	50,000,000.00	Budget Provision 2015/16	110,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility					
Project 31	ITEN-KAPSOWAR PHASE 1-ITEN - BUKAR			Location	Elgeyo - Marakwet
Contract Date	3/1/2012	Contract Completion Date	7/16/2013	Expected Completion Date	7/16/2013
Contract Cost	656,510,497.00	Expected Final Cost	656,510,497.00		
Completion Stage 2013/14 (%)	28%	Completion Stage 2014/15 (%)	55.13%	Completion Stage 2015/16(%)	92%
Budget Provision 2013/14	122,000,000.00	Budget Provision 2014/15	140,000,000.00	Budget Provision 2015/16	190,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Bitumen Standards					
Project 32	REHABILITATION OF KASOIYO-SAOS-SOCIETY			Location	Baringo
Contract Date	10/12/2012	Contract Completion Date	10/9/2014	Expected Completion Date	10/9/2016
Contract Cost	818,445,018.00	Expected Final Cost	818,445,018.00		
Completion Stage 2013/14 (%)	12%	Completion Stage 2014/15 (%)	25.07%	Completion Stage 2015/16(%)	45%
Budget Provision	31,000,000.00	Budget Provision	400,000,000.00	Budget Provision 2015/16	280,000,000.00

2013/14		2014/15			
Provide brief overview of the specific needs to be addressed by the project: Improve safety and mobility					
Project 33	LIMO HOSPITAL-ILLULA-ELGEYO BORDER-MOIM JUNTION AND TENDWO-BOMBO		Location	Uasin Gishu	
Contract Date	13/5/2015	Contract Completion Date	11/12/2017	Expected Completion Date	11/12/2017
Contract Cost	2,158,708,496.00	Expected Final Cost	2,158,708,496.00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	10.00%	Completion Stage 2015/16(%)	19%
Budget Provision 2013/14	0.00	Budget Provision 2014/15	270,000,000.00	Budget Provision 2015/16	250,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility					
Project 34	REHABILITATION OF MUMBUNI-KATHIANI THWALE RIVER		Location	Machakos	
Contract Date	9/23/2011	Contract Completion Date	1/11/2014	Expected Completion Date	9/22/2013
Contract Cost	732,308,371.20	Expected Final Cost	732,308,371.20		
Completion Stage 2013/14 (%)	45%	Completion Stage 2014/15 (%)	73.50%	Completion Stage 2015/16(%)	87%
Budget Provision 2013/14	265,294,388.00	Budget Provision 2014/15	100,000,000.00	Budget Provision 2015/16	120,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility and Reduce maintenance cost					
Project 35	RIRUTA-NDUNYU		Location	Nairobi	
Contract Date	6/26/2014	Contract Completion Date	7/17/2014	Expected Completion Date	7/17/2016
Contract Cost	720,990,750.00	Expected Final Cost	720,990,750.00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	23.83%	Completion Stage 2015/16(%)	41%
Budget Provision 2013/14	0.00	Budget Provision 2014/15	185,531,312.76	Budget Provision 2015/16	200,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility					
Project 36	REHABILITATION OF KEROKA - KIBIRIGO		Location	Nyamira	
Contract Date	10/1/2013	Contract Completion Date	10/8/2015	Expected Completion Date	10/8/2015
Contract Cost	1,179,167,660.35	Expected Final Cost	1,555,498,752.00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	24.12%	Completion Stage 2015/16(%)	58%

Budget Provision 2013/14	117,916,677.00	Budget Provision 2014/15	50,000,000.00	Budget Provision 2015/16	200,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility and Reduce maintenance cost					
Project 37	REHABILITATION OF LUANDA-AKALA			Location	Siaya
Contract Date	2/25/2014	Contract Completion Date	2/25/2016	Expected Completion Date	2/25/2016
Contract Cost	1,486,073,390.00	Expected Final Cost	1,555,498,752.00		
Completion Stage 2013/14 (%)	1%	Completion Stage 2014/15 (%)	18.74%	Completion Stage 2015/16(%)	39%
Budget Provision 2013/14	162,179,339.00	Budget Provision 2014/15	260,444,577.48	Budget Provision 2015/16	290,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility and Reduce maintenance cost					
Project 38	NGORONGO-GITHUNGURI(D403) AND ACCESS TO NAZARETH HOSPITAL			Location	Kiambu
Contract Date	9/2/2011	Contract Completion Date	2/9/2013	Expected Completion Date	2/9/2013
Contract Cost	1,341,120,887.96	Expected Final Cost	1,341,120,887.96		
Completion Stage 2013/14 (%)	45%	Completion Stage 2014/15 (%)	78.58%	Completion Stage 2015/16(%)	95%
Budget Provision 2013/14	298,110,863.00	Budget Provision 2014/15	470,302,704.74	Budget Provision 2015/16	200,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility					
Project 39	TIRAP-EMBOBUT BRIDGE-JN B4 ROAD			Location	Elgeyo - Marakwet
Contract Date	1/23/2012	Contract Completion Date	7/23/2014	Expected Completion Date	3/23/2016
Contract Cost	1,803,224,382.00	Expected Final Cost	2,220,191,980.83		
Completion Stage 2013/14 (%)	18%	Completion Stage 2014/15 (%)	46.96%	Completion Stage 2015/16(%)	80%
Budget Provision 2013/14	437,471,572.00	Budget Provision 2014/15	304,296,410.65	Budget Provision 2015/16	470,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility					
Project 40	SABASABA- KANDANI-GAKUYU-KANDIRI			Location	MURANGA
Contract Date	3/1/2016	Contract Completion Date	8/31/2017	Expected Completion Date	8/31/2017
Contract Cost	260,440,595.80	Expected Final Cost	260,440,595.80		
Completion	0%	Completion	0.00%	Completion Stage	42%

Stage 2013/14 (%)		Stage 2014/15 (%)		2015/16(%)	
Budget Provision 2013/14	0.00	Budget Provision 2014/15	0.00	Budget Provision 2015/16	100,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility					
Project 41	CONSTRUCTION OF TOKU BRIDGE AND APPROACH ROADS			Location	Migori
Contract Date	7/14/2013	Contract Completion Date	10/1/2014	Expected Completion Date	10/21/2014
Contract Cost	346,033,229.28	Expected Final Cost	346,033,229.28		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	22.63%	Completion Stage 2015/16(%)	47%
Budget Provision 2013/14	20,000,000.00	Budget Provision 2014/15	99,242,452.13	Budget Provision 2015/16	120,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Improve safety and Improve mobility					
Project 42	UMANDE-JUA KALI-AKORINO PHASE1			Location	Laikipia
Contract Date	2/25/2014	Contract Completion Date	2/24/2016	Expected Completion Date	2/24/2016
Contract Cost	991,012,360.00	Expected Final Cost	991,012,360.00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	29.90%	Completion Stage 2015/16(%)	48%
Budget Provision 2013/14	87,606,365.00	Budget Provision 2014/15	0.00	Budget Provision 2015/16	250,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility					
Project 43	KIMUTWA - MAKUTANO - KIKIMA			Location	Makueni
Contract Date	3/3/2014	Contract Completion Date	9/1/2016	Expected Completion Date	9/1/2016
Contract Cost	1,895,094,559.84	Expected Final Cost	1,895,094,559.84		
Completion Stage 2013/14 (%)	35%	Completion Stage 2014/15 (%)	89.64%	Completion Stage 2015/16(%)	100%
Budget Provision 2013/14	157,000,000.00	Budget Provision 2014/15	150,000,000.00	Budget Provision 2015/16	100,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility					
Project 44	MOSORIOT -KAIBOI			Location	Nandi
Contract Date	7/6/2012	Contract Completion Date	12/28/2014	Expected Completion Date	7/12/2014
Contract Cost	1,593,073,493.75	Expected Final Cost	1,593,073,493.75		
Completion Stage	25%	Completion Stage	54.03%	Completion Stage 2015/16(%)	95%

2013/14 (%)		2014/15 (%)			
Budget Provision 2013/14	153,083,969.00	Budget Provision 2014/15	502,482,312.39	Budget Provision 2015/16	420,000,000.00
Provide brief overview of the specific needs to be addressed by the project: Increase accessibility and Reduce travel time					
Kenya Urban Roads Authority (KURA)					
PROJECT 1: CONSTRUCTION OF THE INTERCHANGE AT CITY CABANAS					
Contract date: 10/5/2013 Contract Cost: 2,514,490,574.43 Completion Stage 2013/14 (%): 85% Budget Provision 2013/14: 269,778,200		Contract completion date: 10/5/2014 Expected final Cost: 2,514,490,574.43 Completion Stage 2014/15 (%): 100 Budget Provision 2014/15: 567,945,807		Location: Nairobi County Expected completion date: 10/5/2014 Completion Stage 2015/16 (%): 100 Budget Provision 2015/16: 298,887,929.72	
Provide brief overview of the specific needs to be addressed by the project: Decongestion of Mombasa road, improved traffic flow into and out of Mombasa road, Improved safety of motorists due to reduced traffic conflicts and reduced travel time					
PROJECT 2: REHABILITATION AND UPGRADING OF LANGATA ROAD (KWS GATE TO BOMAS SECTION) IN NAIROBI COUNTY					
Contract date: 9/2/2012 Contract Cost: 2,671,230,187.6 Completion Stage 2013/14 (%): 90 Budget Provision 2013/14: 600,000,000		Contract completion date: 7/6/2014 Expected final Cost: 2,671,230,187.6 Completion Stage 2014/15 (%): 95 Budget Provision 2014/15: 650,000,000		Location: Nairobi County Expected completion date: 7/6/2014 Completion Stage 2015/16 (%): 100 Budget Provision 2015/16: 144,989,655	
Provide brief overview of the specific needs to be addressed by the project: Decongest Langata road, improved Safety of motorists and pedestrians, improved traffic flow and reduced travel time					
PROJECT 3: REHABILITATION AND UPGRADING OF FIRST AVENUE EASTLEIGH AND GENERAL WARUNGE ROADS					
Contract date: 13/4/2012 Contract Cost: 2,523,503,281 Completion Stage 2013/14 (%): 60 Budget Provision 2013/14: 550,000,000		Contract completion date: 19/03/2015 Expected final Cost: 2,523,503,281 Completion Stage 2014/15 (%): 95 Budget Provision 2014/15: 1,010,500,000		Location: Nairobi County Expected completion date: 19/03/2015 Completion Stage 2015/16 (%): 100 Budget Provision 2015/16: 109,627,981	
Provide brief overview of the specific needs to be addressed by the project: Decongest Eastleigh Estate, improved safety for pedestrians, ease of doing business and improved security due to accessibility					
PROJECT 4: REHABILITATION AND UPGRADING OF UPPER HILL ROADS, PHASE 1					
Contract date: 22/5/2012 Contract Cost: 2,002,892,599 Completion Stage 2013/14 (%): 48 Budget Provision 2013/14: 450,000,000		Contract completion date: 13/12/2015 Expected final Cost: 2,002,892,599 Completion Stage 2014/15 (%): 74 Budget Provision 2014/15: 1,000,000,000		Location: Nairobi County Expected completion date: 15/12/2015 Completion Stage 2015/16 (%): 100 Budget Provision 2015/16: 780,973,338	
Provide brief overview of the specific needs to be addressed by the project: Decongestion of Upper Hill area, improved ease of doing business, improved safety of pedestrians and motorists and improved accessibility to Upper Hill area					
PROJECT 5: CONSTRUCTION OF KAPSOYA ROADS IN ELDORET MUNICIPALITY					

Contract date:22/5/2012 Contract Cost: 887,104,562.5 Completion Stage 2013/14 (%):65 Budget Provision 2013/14: 300,000,000	Contract completion date:23/5/2014 Expected final Cost: 1,105,340,129.23 Completion Stage 2014/15 (%):94.6 Budget Provision 2014/15: 323,797,617	Location: Uasin Gishu County Expected completion date: 9/9/2015 Completion Stage 2015/16 (%):100 Budget Provision 2015/16: 367,394,809
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Improved safety of pedestrians and motorists - Improved security due to improved accessibility - Improved traffic flow and reduced travel time - Ease of doing business 		
PROJECT 6: UPGRADING OF ROADS WITHIN LODWAR MUNICIPALITY		
Contract date:26/2/2013 Contract Cost:168,899,781.6 Completion Stage 2013/14 (%):62 Budget Provision 2013/14:149,000,000	Contract completion date:29/4/2014 Expected final Cost: 168,899,781.6 Completion Stage 2014/15 (%):95 Budget Provision 2014/15:131,903,668	Location: Turkana County Expected completion date:24/5/2014 Completion Stage 2015/16 (%): 100 Budget Provision 2015/16: 47,011,874
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Improved safety of pedestrians and motorists - Improved security due to improved accessibility - Improved traffic flow and reduced travel time - Ease of doing business 		
PROJECT 7: REHABILITATION OF ACCESS ROAD TO UNSOA AT CHANGAMWE INDUSTRIAL AREA IN MOMBASA COUNTY		
Contract date: 7/1/2013 Contract Cost:182,280,947.1 Completion Stage 2013/14 (%):19 Budget Provision 2013/14: 125,000,000	Contract completion date: 7/1/2014 Expected final Cost: 182,280,947.1 Completion Stage 2014/15 (%): 51 Budget Provision 2014/15: 100,000,000	Location: Mombasa County Expected completion date: Sep 2015 Completion Stage 2015/16 (%): 100 Budget Provision 2015/16: 120,000,000
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Improved safety of pedestrians and motorists - Improved security due to improved accessibility - Improved traffic flow and reduced travel time - Ease of doing business 		
PROJECT 8: CONSTRUCTION OF GARISSA ROADS: SANKURI , GARISSA NDOGO AND NGAMIA ROADS IN GARISSA COUNTY		
Contract date: 13/12/2014 Contract Cost: 407,622,410.8 Completion Stage 2013/14 (%): 0 Budget Provision 2013/14: 0	Contract completion date: 12/12/2015 Expected final Cost: 407,622,410.8 Completion Stage 2014/15 (%):50 Budget Provision 2014/15: 50,000,000	Location: Garissa County Expected completion date:12/12/2015 Completion Stage 2015/16 (%):100 Budget Provision 2015/16: 407,600,000
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Improved safety of pedestrians and motorists - Improved security due to improved accessibility - Improved traffic flow and reduced travel time - Ease of doing business 		
PROJECT 9:UPGRADING TO BITUMEN STANDARDS OF KINUNGA KAMUYU ROAD IN NYERI COUNTY		

Contract date: 17/7/2013 Contract Cost: 127,229,322 Completion Stage 2013/14 (%): 38 Budget Provision 2013/14: 200,000,000	Contract completion date: 19/10/2014 Expected final Cost: 127,229,322 Completion Stage 2014/15 (%):100 Budget Provision 2014/15: 114,506,390	Location: Nyeri County Expected completion date:19/10/2014 Completion Stage 2015/16 (%):100 Budget Provision 2015/16:9,145,032
Provide brief overview of the specific needs to be addressed by the project -Improved safety of pedestrians and motorists -Improved security due to improved accessibility -Improved traffic flow and reduced travel time -Ease of doing business		
PROJECT 10: REHABILITATION OF NANYUKI ROAD		
Contract date: 1/4/2013 Contract Cost: 146,188,924.6 Completion Stage 2013/14 (%): 90 Budget Provision 2013/14: 50,000,000	Contract completion date: 15/3/2014 Expected final Cost: 146,188,924.6 Completion Stage 2014/15 (%): 100 Budget Provision 2014/15: 83,959,470	Location: Nairobi County Expected completion date: 15/3/2014 Completion Stage 2015/16 (%): 100 Budget Provision 2015/16: 10,920,929
Provide brief overview of the specific needs to be addressed by the project - Improved accessibility - Improved riding comfort and traffic flow - Ease of doing business within Industrial area - Improved safety of Pedestrians and motorists		
PROJECT 11:UPGRADING TO BITUMEN STANDARDS OF MACHAKOS TTC		
Contract date: 17/7/2013 Contract Cost: 93,139,880 Completion Stage 2013/14 (%): 100 Budget Provision 2013/14: 1,000	Contract completion date: 31/12/2013 Expected final Cost: 127,229,322 Completion Stage 2014/15 (%):100 Budget Provision 2014/15: 49,550,272	Location: Machakos County Expected completion date:31/12/2013 Completion Stage 2015/16 (%):100 Budget Provision 2015/16:12,023,999
Provide brief overview of the specific needs to be addressed by the project - Improved safety of pedestrians and motorists - Improved security due to improved accessibility - Improved traffic flow and reduced travel time - Ease of doing business		
PROJECT 12:UPGRADING TO BITUMEN STANDARDS OF GITHURAI –KIMBO ROAD Contract date: 18/7/2013 Contract Cost: 340,792,900.43 Completion Stage 2013/14 (%): 56 Budget Provision 2013/14: 70,000,000	Contract completion date: 17/7/2014 Expected final Cost: 340,792,900.43 Completion Stage 2014/15 (%):97 Budget Provision 2014/15: 212,688,572	Location: Kiambu County Expected completion date:15/12/2014 Completion Stage 2015/16 (%):100 Budget Provision 2015/16: 63,912,273
Provide brief overview of the specific needs to be addressed by the project - Improved safety of pedestrians and motorists - Improved security due to improved accessibility - Improved traffic flow and reduced travel time - Ease of doing business		
PROJECT 13:IMPROVEMENT OF ROAD JUNCTIONS IN NAIROBI CITY LOT 1 (NRRDP)		

Contract date: 1/11/2014 Contract Cost: 116,613,640.00 Completion Stage 2013/14 (%):0 Budget Provision 2013/14: 0	Contract completion date: 1/8/2015 Expected final Cost: 116,613,640.00 Completion Stage 2014/15 (%):0 Budget Provision 2014/15: 0	Location: Nairobi County Expected completion date:1/8/2015 Completion Stage 2015/16 (%): 99 Budget Provision 2015/16: 127,838,665
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Decongestion of the junction - Improved safety due to reduced conflicts - Improved traffic flow - Improved safety 		
PROJECT 14:IMPROVEMENT OF ROAD JUNCTIONS IN NAIROBI CITY LOT 2 (NRRDP)		
Contract date: 1/11/2014 Contract Cost: 161,178,413.28 Completion Stage 2013/14 (%):0 Budget Provision 2013/14: 0	Contract completion date: 1/10/2015 Expected final Cost: 161,178,413.28 Completion Stage 2014/15 (%):0 Budget Provision 2014/15: 0	Location: Nairobi County Expected completion date:1/10/2015 Completion Stage 2015/16 (%): 99 Budget Provision 2015/16: 70,000,000
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Decongestion of the junction - Improved safety due to reduced conflicts - Improved traffic flow - Improved safety 		
PROJECT 15:IMPROVEMENT OF ROAD JUNCTIONS IN NAIROBI CITY LOT 3 (NRRDP)		
Contract date: 1/11/2014 Contract Cost: 150,745,788.60 Completion Stage 2013/14 (%):0 Budget Provision 2013/14: 0	Contract completion date: 1/2/2016 Expected final Cost: 150,745,788.60 Completion Stage 2014/15 (%):0 Budget Provision 2014/15: 0	Location: Nairobi County Expected completion date:1/2/2016 Completion Stage 2015/16 (%): 99 Budget Provision 2015/16: 108,200,000
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Decongestion of the junction - Improved safety due to reduced conflicts - Improved traffic flow - Improved safety 		
PROJECT 16:IMPROVEMENT OF ROAD JUNCTIONS IN NAIROBI CITY LOT 4 (NRRDP)		
Contract date: 1/3/2015 Contract Cost: 245,324,716.70 Completion Stage 2013/14 (%):0 Budget Provision 2013/14: 0	Contract completion date: 1/5/2016 Expected final Cost: 245,324,716.70 Completion Stage 2014/15 (%):0 Budget Provision 2014/15: 0	Location: Nairobi County Expected completion date:1/5/2016 Completion Stage 2015/16 (%): 78 Budget Provision 2015/16: 203,425,687
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Decongestion of the junction - Improved safety due to reduced conflicts - Improved traffic flow - Improved safety 		
PROJECT 17:IMPROVEMENT OF ROAD JUNCTIONS IN NAIROBI CITY LOT 5 (NRRDP)		

Contract date: 1/3/2015 Contract Cost: 249,934,295.57 Completion Stage 2013/14 (%):0 Budget Provision 2013/14: 0	Contract completion date: 1/6/2016 Expected final Cost: 249,934,295.57 Completion Stage 2014/15 (%):0 Budget Provision 2014/15: 0	Location: Nairobi County Expected completion date:1/6/2016 Completion Stage 2015/16 (%): 59 Budget Provision 2015/16: 98,088,380.00
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Decongestion of the junction - Improved safety due to reduced conflicts - Improved traffic flow - Improved safety 		
PROJECT 18:CONSTRUCTION OF MISSING LINK ROADS AND NON-MOTORISED TRANSPORT (NMT) FACILITIES IN NAIROBI		
Contract date: 5/5/2014 Contract Cost: 4,578,162,618.04 Completion Stage 2013/14 (%): 0 Budget Provision 2013/14: 0	Contract completion date: 4/11/2016 Expected final Cost: 4,578,162,618.04 Completion Stage 2014/15 (%):16 Budget Provision 2014/15: 600,000,000	Location: Nairobi County Expected completion date:4/11/2016 Completion Stage 2015/16 (%):35 Budget Provision 2015/16: 1,501,793,735
<ul style="list-style-type: none"> - Decongest the Nairobi City County CBD - Improved travel flow and travel time - Improved safety of pedestrians and motorists - Ease of doing business 		
PROJECT 19:NAIROBI OUTERING ROAD IMPROVEMENT PROJECT		
Contract date: 17/9/2014 Contract Cost: 7,395,183,298.13 Completion Stage 2013/14 (%): 0 Budget Provision 2013/14: 0	Contract completion date: 17/9/2017 Expected final Cost: 7,395,183,298.13 Completion Stage 2014/15 (%):2 Budget Provision 2014/15: 300,000,000	Location: Nairobi County Expected completion date:17/9/2017 Completion Stage 2015/16 (%):26 Budget Provision 2015/16: 1,867,419,670
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Decongest the Nairobi City County CBD - Improved travel flow and travel time - Improved safety of pedestrians and motorists - Ease of doing business - Improved riding comfort 		
PROJECT 20:CONSTRUCTION TO BITUMEN STANDARDS OF MERU BYPASS ROADS		
Contract date: 5/10/2014 Contract Cost: 2,391,755,277.1 Completion Stage 2013/14 (%): 0 Budget Provision 2013/14: 0	Contract completion date: 4/10/2016 Expected final Cost: 2,391,755,277.1 Completion Stage 2014/15 (%):4 Budget Provision 2014/15: 240,000,000	Location: Meru County Expected completion date:4/10/2016 Completion Stage 2015/16 (%):28 Budget Provision 2015/16: 1,128,767,430
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Improved safety of pedestrians and motorists - Improved security due to improved accessibility - Improved traffic flow and reduced travel time - Ease of doing business 		
PROJECT 21:CONSTRUCTION NGONG ROAD (ALL SIANTS-ADAMS ARCADE) JICA		
Contract date: 11/2/2016 Contract Cost: 2,400,000,000.00 Completion Stage 2013/14 (%): 0	Contract completion date: 13/8/2017 Expected final Cost: 2,400,000,000.00 Completion Stage 2014/15 (%):0	Location: Nairobi County Expected completion date:13/8/2017

Budget Provision 2013/14: 0	Budget Provision 2014/15: 240,000,000	Completion Stage 2015/16 (%):2 Budget Provision 2015/16: 0
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Decongest the Nairobi City County CBD - Improved travel flow and travel time - Improved safety of pedestrians and motorists - Ease of doing business - Improved riding comfort 		
PROJECT 22:UPGRADING OF SYOKIMAU-KATANI ROAD (PHASE I)		
Contract date:20/4/2012 Contract Cost:171,148,911.69 Completion Stage 2013/14 (%):100 Budget Provision 2013/14:160,000,000	Contract completion date: 20/4/2013 Expected final Cost: 171,148,911.69 Completion Stage 2014/15 (%):100 Budget Provision 2014/15:0	Location: Machakos County Expected completion date: 20/4/2013 Completion Stage 2015/16 (%):100 Budget Provision 2015/15:0
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Improved safety of pedestrians and motorists - Improved security due to improved accessibility - Improved traffic flow and reduced travel time - Ease of doing business 		
PROJECT 23: REHABILITATION OF SOUTH C ROADS		
Contract date:12/4/2012 Contract Cost:124,693,765 Completion Stage 2013/14 (%):100 Budget Provision 2013/14:50,000,000	Contract completion date:12/2/2013 Expected final Cost: 124,693,765 Completion Stage 2014/15 (%):100 Budget Provision 2014/15:0	Location: Nairobi County Expected completion date: 12/2/2013 Completion Stage 2015/16 (%):100 Budget Provision 2015/16:0
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Improved safety of pedestrians and motorists - Improved security due to improved accessibility - Improved traffic flow and reduced travel time - Ease of doing business 		
PROJECT 24: UPGRADING OF KASARANI-MWIKI-GITHURAI LINK ROAD (PHASE I)		
Contract date:22/4/2012 Contract Cost:68,547,166.6 Completion Stage 2013/14 (%): 100 Budget Provision 2013/14:50,000,000	Contract completion date:22/12/2013 Expected final Cost: 68,547,166.6 Completion Stage 2014/15 (%):100 Budget Provision 2014/15:0	Location: Kiambu County Expected completion date: 22/12/2013 Completion Stage 2015/16 (%):100 Budget Provision 2016/16:0
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Improved safety of pedestrians and motorists - Improved security due to improved accessibility - Improved traffic flow and reduced travel time - Ease of doing business 		
PROJECT 25: UPGRADING OF KIBOKONI ROAD WITHIN MALINDI MUNICIPALITY		
Contract date:7/1/2013 Contract Cost: 111,126,168 Completion Stage 2013/14 (%):100 Budget Provision 2013/14:50,000,000	Contract completion date:7/1/2014 Expected final Cost: 111,126,168 Completion Stage 2014/15 (%):100 Budget Provision 2014/15:0	Location: Kilifi County Expected completion date:7/1/2014 Completion Stage 2015/16 (%):100 Budget Provision 2015/16:0
Provide brief overview of the specific needs to be addressed by the project		

<ul style="list-style-type: none"> - Improved safety of pedestrians and motorists - Improved security due to improved accessibility - Improved traffic flow and reduced travel time - Ease of doing business 		
PROJECT 26:REHABILITATION AND UPGRADING OF EASTLEIGH ESTATE ROADS (PHASE II)		
Contract date: 28/3/2016 Contract Cost: 677,078,139.00 Completion Stage 2013/14 (%): 0 Budget Provision 2013/14: 0	Contract completion date: 28/3/2018 Expected final Cost: 677,078,139.00 Completion Stage 2014/15 (%):0 Budget Provision 2014/15: 0	Location: Nairobi County Expected completion date: 28/3/2018 Completion Stage 2015/16 (%):6 Budget Provision 2015/16: 67,707,813.90
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Decongest Eastleigh Estate - Improved safety for pedestrians - Ease of doing business - Improved security due to accessibility 		
PROJECT 27:CONSTRUCTION OF KAHAWA WEST BRIDGE AND ADJOINING ACCESSES		
Contract date: 1/5/2016 Contract Cost: 403,440,924.00 Completion Stage 2013/14 (%): 0 Budget Provision 2013/14: 0	Contract completion date: 1/11/2017 Expected final Cost: 403,440,924.00 Completion Stage 2014/15 (%):0 Budget Provision 2014/15: 0	Location: Nairobi County Expected completion date:1/11/2017 Completion Stage 2015/16 (%):1 Budget Provision 2015/16: 40,344,924.00
Provide brief overview of the specific needs to be addressed by the project: Improved accessibility, improved traffic flow and reduced travel time and ease of doing business		
PROJECT 28:UPGRADING TO BITUMEN STANDARDS OF KINUNGA KAMUYU ROAD IN NYERI COUNTY (PHASE II)		
Contract date: 1/4/2016 Contract Cost: 237,785,753.75 Completion Stage 2013/14 (%): 0 Budget Provision 2013/14: 0	Contract completion date: 1/10/2017 Expected final Cost: 237,785,753.75 Completion Stage 2014/15 (%):0 Budget Provision 2014/15: 0	Location: Nyeri County Expected completion date:1/10/2017 Completion Stage 2015/16 (%):20 Budget Provision 2015/16: 23,778,575.34
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Improved accessibility - Improved traffic flow and reduced travel time - Ease of doing business - Improved pedestrians and motorists safety 		
PROJECT 29:UPGRADING OF SYOKIMAU-KATANI ROAD (PHASE II)		
Contract date:1/5/2016 Contract Cost:425,053,087.00 Completion Stage 2013/14 (%):0 Budget Provision 2013/14:0	Contract completion date: 1/11/2017 Expected final Cost: 425,053,087.00 Completion Stage 2014/15 (%):0 Budget Provision 2014/15:0	Location: Machakos County Expected completion date: 1/11/2017 Completion Stage 2015/16 (%):7 Budget Provision 2015/15:42,505,308.70
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Improved accessibility - Improved traffic flow and reduced travel time - Ease of doing business - Improved pedestrians and motorists safety 		
PROJECT 30:UPGRADING TO BITUMEN STANDARDS OF GITHURAI –KIMBO ROAD (PHASE II)		

Contract date: 1/3/2016 Contract Cost: 423,184,731.84 Completion Stage 2013/14 (%): 0 Budget Provision 2013/14: 0	Contract completion date: 1/9/2017 Expected final Cost: 423,184,731.84 Completion Stage 2014/15 (%):0 Budget Provision 2014/15: 0	Location: Kiambu County Expected completion date:1/9/2017 Completion Stage 2015/16 (%):20 Budget Provision 2015/16: 42,318,473.18
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Improved accessibility - Improved traffic flow and reduced travel time - Ease of doing business - Improved pedestrians and motorists safety 		
PROJECT 31:UPGRADING TO BITUMEN STANDARDS OF WAIYAKI WAY – REDHILL LINK ROAD		
Contract date: 1/3/2016 Contract Cost: 3,012,205,102.71 Completion Stage 2013/14 (%): 0 Budget Provision 2013/14: 0	Contract completion date: 1/9/2018 Expected final Cost: 3,012,205,102.71 Completion Stage 2014/15 (%):0 Budget Provision 2014/15: 0	Location: Nairobi County Expected completion date:1/9/2018 Completion Stage 2015/16 (%):5 Budget Provision 2015/16: 301,220,510.27
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Improved accessibility - Improved traffic flow and reduced travel time - Ease of doing business - Improved pedestrians safety - Decongest Waiyaki way 		
PROJECT 32:UPGRADING TO BITUMEN STANDARDS OF NGONG ROAD – KIBERA - KUNGUKARUMBA – LANGATA ROAD (MISSING LINK NO. 12)		
Contract date: 1/3/2016 Contract Cost: 2,097,520,695.00 Completion Stage 2013/14 (%): 0 Budget Provision 2013/14: 0	Contract completion date: 1/9/2018 Expected final Cost: 2,097,520,695.00 Completion Stage 2014/15 (%):0 Budget Provision 2014/15: 0	Location: Nairobi County Expected completion date:1/9/2018 Completion Stage 2015/16 (%):2 Budget Provision 2015/16: 209,752,069.50
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Improved accessibility - Improved traffic flow and reduced travel time - Ease of doing business - Decongest Ngong’ road 		
PROJECT 33:CONSTRUCTION OF ELDORET ANNEX LOOP ROADS		
Contract date: 1/5/2016 Contract Cost: 426,132,768.60 Completion Stage 2013/14 (%): 0 Budget Provision 2013/14: 0	Contract completion date: 1/5/2018 Expected final Cost: 426,132,768.60 Completion Stage 2014/15 (%):0 Budget Provision 2014/15: 0	Location: Uasin Gishu County Expected completion date:1/5/2018 Completion Stage 2015/16 (%):8 Budget Provision 2015/16: 42,613,276.90
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Improved safety of pedestrians and motorists - Improved security due to improved accessibility - Improved traffic flow and reduced travel time - Ease of doing business 		
PROJECT 34:CONSTRUCTION EASTLANDS ROADS		

Contract date: 1/3/2016 Contract Cost: 347,142,134.06 Completion Stage 2013/14 (%): 0 Budget Provision 2013/14: 0	Contract completion date: 1/3/2017 Expected final Cost: 347,142,134.06 Completion Stage 2014/15 (%):0 Budget Provision 2014/15: 0	Location: Nairobi County Expected completion date:1/3/2017 Completion Stage 2015/16 (%):35 Budget Provision 2015/16: 34,714,213.40			
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Improved safety of pedestrians and motorists - Improved security due to improved accessibility - Improved traffic flow and reduced travel time - Ease of doing business 					
PROJECT 35:CONSTRUCTION OF ACCESS ROAD TO (EMBAKASSI) INFINITY INDUSTRIAL PARK					
Contract date: 1/5/2016 Contract Cost: 328,478,143.50 Completion Stage 2013/14 (%): 0 Budget Provision 2013/14: 0	Contract completion date: 1/11/2017 Expected final Cost: 328,478,143.50 Completion Stage 2014/15 (%):0 Budget Provision 2014/15: 0	Location: Uasin Gishu County Expected completion date:1/3/2017 Completion Stage 2015/16 (%):1 Budget Provision 2015/16: 32,847,814.40			
Provide brief overview of the specific needs to be addressed by the project <ul style="list-style-type: none"> - Improved safety of pedestrians and motorists - Improved security due to improved accessibility - Improved traffic flow and reduced travel time - Ease of doing business 					
KENYA NATIONAL HIGHWAYS AUTHORITY (KENHA)					
PROJECT 1	Oljororok - Ndundori Road			Location:	Nyandarua
Contract date	5/24/2013	Contract Completion Date	1/9/2016	Expected Completion Date:	1/9/2016
Contract Cost	2,034,648,008.35	Expected Final Cost	2,034,648,008.35		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	8%	Completion Stage 2015/16 (%)	44.00%
Budget Provision 2013/14	140,000,000.00	Budget Provision 2014/15	485,400,316.24	Budget Provision 2015/16	437,324,193.05
Brief Overview: Increase accessibility					
PROJECT 2	Magumu - Njambini			Location:	Nyandarua
Contract date	3/15/2013	Contract Completion Date	3/15/2015	Expected Completion Date:	3/15/2015
Contract Cost	819,553,278.00	Expected Final Cost	819,553,278.00		
Completion Stage 2013/14 (%)	50%	Completion Stage 2014/15 (%)	100%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	90,000,000.00	Budget Provision 2014/15	539,864,484.83	Budget Provision 2015/16	140,282,863.58
Brief Overview: Increase accessibility					

PROJECT 3	Rumuruti - Mararal			Location:	Samburu
Contract date	6/11/2013	Contract Completion Date	12/28/2016	Expected Completion Date:	12/28/2016
Contract Cost	3,145,001,690.00	Expected Final Cost	3,145,001,690.00		
Completion Stage 2013/14 (%)	9%	Completion Stage 2014/15 (%)	25%	Completion Stage 2015/16 (%)	80.00%
Budget Provision 2013/14	235,000,000.00	Budget Provision 2014/15	730,000,000.00	Budget Provision 2015/16	910,000,000.00
Brief Overview: Increase accessibility					
PROJECT 4	Londiani-Fort Tenan-Muhoroni			Location:	Kericho
Contract date	7/20/2010	Contract Completion Date	8/5/2014	Expected Completion Date:	8/5/2014
Contract Cost	5,468,960,785.50	Expected Final Cost	5,468,960,785.50		
Completion Stage 2013/14 (%)	73%	Completion Stage 2014/15 (%)	95%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	350,000,000.00	Budget Provision 2014/15	2,000,000,000.48	Budget Provision 2015/16	302,981,035.60
Brief Overview: Increase accessibility					
PROJECT 5	Maumau - Ruambwa - Nyadorera - Siaya			Location:	Siaya
Contract date	5/15/2013	Contract Completion Date	1/9/2016	Expected Completion Date:	1/9/2016
Contract Cost	2,077,895,234.75	Expected Final Cost	2,077,895,234.75		
Completion Stage 2013/14 (%)	6%	Completion Stage 2014/15 (%)	25%	Completion Stage 2015/16 (%)	80.00%
Budget Provision 2013/14	150,000,000.00	Budget Provision 2014/15	600,000,000.00	Budget Provision 2015/16	680,000,000.00
Brief Overview: Increase accessibility					
PROJECT 6	Mbita cause way Bridge			Location:	Homa Bay
Contract date	1/23/2013	Contract Completion Date	9/1/2014	Expected Completion Date:	9/1/2014

Contract Cost	1,057,884,926.84	Expected Final Cost	1,057,884,926.84		
Completion Stage 2013/14 (%)	15%	Completion Stage 2014/15 (%)	20%	Completion Stage 2015/16 (%)	60.00%
Budget Provision 2013/14	95,000,000.00	Budget Provision 2014/15	200,000,000.00	Budget Provision 2015/16	324,558,618.02
Brief Overview: Improve safety and mobility					
PROJECT 7	Kehancha-Suna - Masara			Location:	Migori
Contract date	5/15/2013	Contract Completion Date	2/18/2016	Expected Completion Date:	2/18/2016
Contract Cost	4,761,575,676.00	Expected Final Cost	4,761,575,676.00		
Completion Stage 2013/14 (%)	17%	Completion Stage 2014/15 (%)	38%	Completion Stage 2015/16 (%)	93.00%
Budget Provision 2013/14	300,000,000.00	Budget Provision 2014/15	2,099,999,999.88	Budget Provision 2015/16	1,540,146,800.00
Brief Overview: Increase accessibility					
PROJECT 8	Chebilat - Ikonge - Chabera			Location:	Nyamira
Contract date	7/20/2012	Contract Completion Date	1/20/2018	Expected Completion Date:	1/20/2018
Contract Cost	3,352,376,395.50	Expected Final Cost	3,352,376,395.50		
Completion Stage 2013/14 (%)	2%	Completion Stage 2014/15 (%)	2%	Completion Stage 2015/16 (%)	6.00%
Budget Provision 2013/14	80,000,000.00	Budget Provision 2014/15	39,202,143.74	Budget Provision 2015/16	441,998,635.58
Brief Overview: Increase accessibility					
PROJECT 9	Marsarbit-Turbi			Location:	Marsabit
Contract date	4/5/2011	Contract Completion Date	6/4/2016	Expected Completion Date:	6/4/2016
Contract Cost	13,325,674,742.40	Expected Final Cost	13,325,674,742.40		
Completion Stage 2013/14 (%)	58%	Completion Stage 2014/15 (%)	96%	Completion Stage 2015/16 (%)	100.00%
Budget Provision		Budget Provision		Budget Provision	1,563,000,000.00

2013/14	5,660,000,000.00	2014/15	4,841,748,826.35	2015/16	
Brief Overview: Increase accessibility in Northern Kenya, Improve security					
PROJECT 10	Turbi-Moyale			Location:	Moyale
Contract date	10/12/2012	Contract Completion Date	10/11/2015	Expected Completion Date:	10/11/2015
Contract Cost	12,438,953,100.35	Expected Final Cost	12,438,953,100.35		
Completion Stage 2013/14 (%)	22%	Completion Stage 2014/15 (%)	76%	Completion Stage 2015/16 (%)	91.00%
Budget Provision 2013/14	3,550,000,000.00	Budget Provision 2014/15	5,478,627,058.78	Budget Provision 2015/16	2,989,809,087.23
Brief Overview: Increase accessibility in Northern Kenya, Improve security					
PROJECT 11	Timboroa-Eldoret			Location:	Eldoret
Contract date	5/28/2012	Contract Completion Date	6/28/2016	Expected Completion Date:	6/28/2016
Contract Cost	5,414,845,322.41	Expected Final Cost	5,414,845,322.41		
Completion Stage 2013/14 (%)	49%	Completion Stage 2014/15 (%)	90%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	1,599,915,070.00	Budget Provision 2014/15	2,128,621,618.93	Budget Provision 2015/16	609,000,000.00
Brief Overview: Increase accessibility					
PROJECT 12	Athi River - Namanga Road including Namanga One Stop Border Post			Location:	Athi River, Namanga
Contract date	6/1/2007	Contract Completion Date	6/1/2016	Expected Completion Date:	6/1/2016
Contract Cost	9,015,818,762.52	Expected Final Cost	9,015,818,762.52		
Completion Stage 2013/14 (%)	50%	Completion Stage 2014/15 (%)	99%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	213,436,307.75
Brief Overview: Ease of doing business in and out of the Kenyan border					
PROJECT 13	NBI - THIKA Road Lt 1 & 2			Location:	Nairobi

Contract date	7/1/2007	Contract Completion Date	7/19/2012	Expected Completion Date:	7/19/2012
Contract Cost	22,525,486,465.08	Expected Final Cost	22,525,486,465.08		
Completion Stage 2013/14 (%)	100%	Completion Stage 2014/15 (%)	100%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	644,467,996.00	Budget Provision 2014/15	6,685,695,809.82	Budget Provision 2015/16	1,371,000,000.00
Brief Overview: Decongestion of Nairobi city, reduce travel time					
PROJECT 14	NBI - THIKA Road Lot 3			Location:	Nairobi
Contract date	7/2/2007	Contract Completion Date	7/20/2012	Expected Completion Date:	7/20/2012
Contract Cost	10,582,860,127.00	Expected Final Cost	10,582,860,127.00		
Completion Stage 2013/14 (%)	100%	Completion Stage 2014/15 (%)	100%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	1,100,000,000.00	Budget Provision 2014/15	500,000,000.00	Budget Provision 2015/16	
Brief Overview: Decongestion of Nairobi city, reduce travel time					
PROJECT 15	Emali-Oloitoktok			Location:	Kajiado
Contract date	6/1/2008	Contract Completion Date	7/1/2012	Expected Completion Date:	7/1/2012
Contract Cost	5,255,257,530.82	Expected Final Cost	5,255,257,530.82		
Completion Stage 2013/14 (%)	100%	Completion Stage 2014/15 (%)	100%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	94,654,807.00	Budget Provision 2014/15	986,015,812.02	Budget Provision 2015/16	-
Brief Overview: Increase connectivity					
PROJECT 16	Jn. A109 (Changamwe round about) - Moi International Airport Access Road & Port Reitz Road			Location:	Mombasa
Contract date	4/9/2015	Contract Completion Date	12/6/2016	Expected Completion Date:	3/6/2017
Contract Cost	4,886,979,142.00	Expected Final Cost	4,886,979,142.00		

Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	43.00%
Budget Provision 2013/14	0	Budget Provision 2014/15	0	Budget Provision 2015/16	2,130,100,696.61
Brief Overview: Decongestion of Mombasa City, Increase accessibility to the port and reduce travel time					
PROJECT 17	Isiolo - Merille			Location:	Merille
Contract date	6/1/2007	Contract Completion Date	7/1/2010	Expected Completion Date:	1/0/1900
Contract Cost	49,472,500.00	Expected Final Cost	49,472,500.00		
Completion Stage 2013/14 (%)	100%	Completion Stage 2014/15 (%)	100%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	6,007,057.00	Budget Provision 2014/15	57,629,984.00	Budget Provision 2015/16	4,937,781.00
Brief Overview: Increase accessibility					
PROJECT 18	NCTIP: Rehabilitation of Njoro Turnoff - Timboroa Road			Location:	Eldoret
Contract date	10/9/2006	Contract Completion Date	3/19/2010	Expected Completion Date:	3/19/2010
Contract Cost	6,077,153,674.31	Expected Final Cost	6,077,153,674.31		
Completion Stage 2013/14 (%)	100%	Completion Stage 2014/15 (%)	100%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	360,000,000.00	Budget Provision 2014/15	1,375,667,929.46	Budget Provision 2015/16	
Brief Overview: increase accessibility to production centers, reduce travel time to the market					
PROJECT 19	NCTIP: Rehabilitation of Nyamasaria - Kisian Road			Location:	Kisian
Contract date	2/9/2012	Contract Completion Date	6/16/2015	Expected Completion Date:	6/16/2015
Contract Cost	7,851,024,641.81	Expected Final Cost	7,851,024,641.81		
Completion Stage 2013/14 (%)	84%	Completion Stage 2014/15 (%)	99%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Brief Overview: increase accessibility					

PROJECT 20	KTSSP: Rehabilitation Kisumu - Kakamega Road			Location:	Kisumu
Contract date	1/5/2013	Contract Completion Date	4/10/2016	Expected Completion Date:	4/10/2016
Contract Cost	8,691,037,980	Expected Final Cost	8,691,037,980		
Completion Stage 2013/14 (%)	24%	Completion Stage 2014/15 (%)	54%	Completion Stage 2015/16 (%)	70.00%
Budget Provision 2013/14	4,668,000,000.00	Budget Provision 2014/15	7,720,729,673. 55	Budget Provision 2015/16	
Brief Overview: increase accessibility					
PROJECT 21	KTSSP: Rehabilitation Webuye - Kitale Road			Location:	Uasin Gishu
Contract date	1/10/2013	Contract Completion Date	5/14/2016	Expected Completion Date:	5/14/2016
Contract Cost	3,880,889,901.66	Expected Final Cost	3,880,889,901. 66		
Completion Stage 2013/14 (%)	49%	Completion Stage 2014/15 (%)	76%	Completion Stage 2015/16 (%)	93.00%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Brief Overview: increase accessibility					
PROJECT 22	KTSSP: Rehabilitation Maji ya Chumvi - Bachuma Gate Road			Location:	Taveta
Contract date	11/2/2014	Contract Completion Date	11/2/2016	Expected Completion Date:	11/2/2016
Contract Cost	5,478,508,016.10	Expected Final Cost	5,478,508,016. 10		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	1%	Completion Stage 2015/16 (%)	20.00%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Brief Overview: increase accessibility, reduce maintenance cost, reduce travel time					

PROJECT 23	KTSSP: Interchanges at Nyahururu, Njoro, & Mau Summit Turnoffs			Location:	Nakuru
Contract date	2/2/2015	Contract Completion Date	5/2/2016	Expected Completion Date:	5/2/2016
Contract Cost	3,369,489,251.59	Expected Final Cost	3,369,489,251. 59		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	20.00%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Brief Overview: Brief Overview: increase accessibility to production centers, reduce travel time to the market					
PROJECT 24	MPARD Package 1: Miritini- Mwache Road including Kipevu Link Road			Location:	Mombasa
Contract date	18/05/2015	Contract Completion Date	18/06/2018	Expected Completion Date:	18/06/2018
Contract Cost	18,261,817,196.19	Expected Final Cost	18,261,817,196 .19		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	21.00%
Budget Provision 2013/14	-	Budget Provision 2014/15	0	Budget Provision 2015/16	2,243,000,000.00
Brief Overview: increase accessibility to Mombasa city, reduce travel the port of Mombasa					
PROJECT 25	Kaloleni-Kilifi :Phase II			Location:	Kilifi
Contract date	7/18/2012	Contract Completion Date	12/18/2016	Expected Completion Date:	12/18/2016
Contract Cost	2,525,393,496.34	Expected Final Cost	2,525,393,496. 34		
Completion Stage 2013/14 (%)	20%	Completion Stage 2014/15 (%)	43%	Completion Stage 2015/16 (%)	86.00%
Budget Provision 2013/14	170,000,000.00	Budget Provision 2014/15	548,359,863.59	Budget Provision 2015/16	592,014,069.28
Brief Overview: increase accessibility					
PROJECT 26	Chiakariga - Meru			Location:	Meru
Contract date	6/18/2012	Contract Completion Date	12/17/2015	Expected Completion	12/17/2015

				Date:	
Contract Cost	5,016,797,746.82	Expected Final Cost	5,016,797,746.82		
Completion Stage 2013/14 (%)	23%	Completion Stage 2014/15 (%)	32%	Completion Stage 2015/16 (%)	48.00%
Budget Provision 2013/14	250,000,000.00	Budget Provision 2014/15	1,175,670,761.24	Budget Provision 2015/16	573,000,000.00
Brief Overview: Increase accessibility					
PROJECT 27	Thua Bridge			Location:	Kitui
Contract date	6/8/2012	Contract Completion Date	9/21/2015	Expected Completion Date:	9/21/2015
Contract Cost	570,289,685.74	Expected Final Cost	570,289,685.74		
Completion Stage 2013/14 (%)	70%	Completion Stage 2014/15 (%)	85%	Completion Stage 2015/16 (%)	95.00%
Budget Provision 2013/14	70,000,000.00	Budget Provision 2014/15	323,087,456.00	Budget Provision 2015/16	72,857,678.37
Brief Overview: Improved safety					
PROJECT 28	Kutus -Kerugoya - Karatina			Location:	Kirinyaga
Contract date	4/24/2012	Contract Completion Date	4/24/2014	Expected Completion Date:	4/24/2017
Contract Cost	702,856,828.00	Expected Final Cost	702,856,828.00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	60%	Completion Stage 2015/16 (%)	70.00%
Budget Provision 2013/14	37,657,124.40	Budget Provision 2014/15	125,000,000.00	Budget Provision 2015/16	-
Brief Overview: Increase accessibility					
PROJECT 29	Kangema - Gacharage			Location:	Nyeri
Contract date	8/1/2012	Contract Completion Date	12/3/2016	Expected Completion Date:	12/3/2016
Contract Cost	4,570,641,163.50	Expected Final Cost	4,570,641,163.50		
Completion Stage 2013/14 (%)	21%	Completion Stage 2014/15 (%)	45%	Completion Stage 2015/16 (%)	89.00%
Budget Provision 2013/14	150,000,000.00	Budget Provision 2014/15	1,799,491,789.55	Budget Provision 2015/16	1,245,795,845.00
Provide brief overview of the specific needs to be addressed by the project					

PROJECT 30	Chepterit - Baraton University - Kimondi			Location:	Nandi
Contract date	8/14/2012	Contract Completion Date	9/8/2016	Expected Completion Date:	9/8/2016
Contract Cost	1,601,125,696.87	Expected Final Cost	1,601,125,696.87		
Completion Stage 2013/14 (%)	56%	Completion Stage 2014/15 (%)	76%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	130,000,000.00	Budget Provision 2014/15	826,502,322.42	Budget Provision 2015/16	452,000,000.00
Provide brief overview of the specific needs to be addressed by the project : Improve access to Baraton university					
PROJECT 31	Sotik - Ndanai			Location:	Kericho
Contract date	9/7/2011	Contract Completion Date	5/11/2014	Expected Completion Date:	5/11/2014
Contract Cost	2,006,244,653.21	Expected Final Cost	2,006,244,653.21		
Completion Stage 2013/14 (%)	94%	Completion Stage 2014/15 (%)	100%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	432,532,014.00	Budget Provision 2014/15	583,336,193.36	Budget Provision 2015/16	19,934,403.77
Brief Overview:	completed				

PROJECT 32	Ndanai - Gorgor			Location:	Kericho
Contract date	6/1/2014	Contract Completion Date	7/30/2016	Expected Completion Date:	7/30/2016
Contract Cost	1,059,507,041.56	Expected Final Cost	1,059,507,041.56		
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	54.00%
Budget Provision 2013/14	-	Budget Provision 2014/15	380,000,000.00	Budget Provision 2015/16	425,820,769.79
Brief overview: Increase accessibility					
PROJECT 33	Enjinja-Bumala			Location:	Busia
Contract date	10/21/2011	Contract Completion Date	6/19/2016	Expected Completion Date:	6/19/2016
Contract Cost	2,185,000,000.00	Expected Final Cost	2,185,000,000.00		

Completion Stage 2013/14 (%)	77%	Completion Stage 2014/15 (%)	85%	Completion Stage 2015/16 (%)	99.00%
Budget Provision 2013/14	240,000,000.00	Budget Provision 2014/15	685,540,179.60	Budget Provision 2015/16	188,300,000.00
Brief overview: Increase accessibility					
PROJECT 34	Rangala-Siaya-Bondo			Location:	Siaya
Contract date	1/5/2009	Contract Completion Date	7/5/2015	Expected Completion Date:	7/5/2015
Contract Cost	1,793,573,075.38	Expected Final Cost	1,793,573,075.38		
Completion Stage 2013/14 (%)	80%	Completion Stage 2014/15 (%)	95%	Completion Stage 2015/16 (%)	95.00%
Budget Provision 2013/14	129,794,855.76	Budget Provision 2014/15	115,606,798.32	Budget Provision 2015/16	0
Brief overview: Increase accessibility					
PROJECT 35	Homa Bay-Mbita			Location:	Homa Bay
Contract date	2/3/2010	Contract Completion Date	10/23/2015	Expected Completion Date:	10/23/2015
Contract Cost	4,086,432,847.50	Expected Final Cost	4,086,432,847.50		
Completion Stage 2013/14 (%)	89%	Completion Stage 2014/15 (%)	91%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	300,000,000.00	Budget Provision 2014/15	912,345,238.20	Budget Provision 2015/16	486,700,000.00
Brief overview: Increase accessibility					
PROJECT 36	Ndori- Ng'iya & Kogelo Access			Location:	Siaya
Contract date	8/12/2014	Contract Completion Date	12/14/2015	Expected Completion Date:	12/14/2012
Contract Cost	1,532,432,525.16	Expected Final Cost	1,532,432,525.16		
Completion Stage 2013/14 (%)	80%	Completion Stage 2014/15 (%)	100%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	106,861,487.34	Budget Provision 2014/15	81,926,915.84	Budget Provision 2015/16	563,440.00
Brief overview: Increase accessibility					
PROJECT 37	Rodi Kopany - Karungu			Location:	Homa Bay
Contract date	4/30/2012	Contract Completion Date	9/30/2015	Expected Completion	9/30/2015

				Date:	
Contract Cost	1,344,076,590.00	Expected Final Cost	1,344,076,590.00		
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)	50%	Completion Stage 2015/16 (%)	90.00%
Budget Provision 2013/14	144,000,000.00	Budget Provision 2014/15	330,000,000.00	Budget Provision 2015/16	260,949,758.00
Brief overview: Increase accessibility					
PROJECT 38	Ena-Ishiara Chiakariga			Location:	Embu
Contract date	6/1/2008	Contract Completion Date	7/1/2011	Expected Completion Date:	7/1/2011
Contract Cost	3,293,646,514.93	Expected Final Cost	3,293,646,514.93		
Completion Stage 2013/14 (%)	100%	Completion Stage 2014/15 (%)	100%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	95,000,000.00	Budget Provision 2014/15	38,412,292.63	Budget Provision 2015/16	453,560.00
Brief overview: Increase accessibility					
PROJECT 39	Thika-Magumu			Location:	Thika
Contract date	7/1/2012	Contract Completion Date	6/1/2015	Expected Completion Date:	6/1/2015
Contract Cost	1,304,912,086.00	Expected Final Cost	1,304,912,086.00		
Completion Stage 2013/14 (%)	100%	Completion Stage 2014/15 (%)	100%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	79,285,234.00	Budget Provision 2014/15	73,480,954.58	Budget Provision 2015/16	
Brief overview: Increase accessibility					
PROJECT 40	Lomut - Lokori			Location:	Turkana
Contract date	4/16/2012	Contract Completion Date	4/15/2013	Expected Completion Date:	4/15/2013
Contract Cost	38,541,000.00	Expected Final Cost	38,541,000.00		
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	10,179,000.00	Budget Provision 2014/15	-	Budget Provision 2015/16	7,751,250.00
Brief overview: Increase accessibility					
PROJECT 41	Lanet-Ndundori			Location:	Nakuru

Contract date	7/1/2010	Contract Completion Date	12/1/2013	Expected Completion Date:	12/1/2013
Contract Cost	1,148,837,796.85	Expected Final Cost	1,148,837,796.85		
Completion Stage 2013/14 (%)	100%	Completion Stage 2014/15 (%)	100%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	170,000,000.00	Budget Provision 2014/15	155,180,681.47	Budget Provision 2015/16	
Brief overview: Increase accessibility					
PROJECT 42	Merille-Marsarbit			Location:	Marsabit
Contract date	1/28/2013	Contract Completion Date	1/27/2016	Expected Completion Date:	1/27/2016
Contract Cost	14,907,279,426.75	Expected Final Cost	14,907,279,426.75		
Completion Stage 2013/14 (%)	14%	Completion Stage 2014/15 (%)	60%	Completion Stage 2015/16 (%)	84.00%
Budget Provision 2013/14	3,613,000,000.00	Budget Provision 2014/15	4,988,029,083.98	Budget Provision 2015/16	3,255,818,292.01
Brief overview: Increase accessibility to part of the Northern Kenya, improve security in the region					
PROJECT 43	Mwatate - Taveta			Location:	Mwatate
Contract date	5/17/2014	Contract Completion Date	5/17/2017	Expected Completion Date:	5/17/2017
Contract Cost	9,324,207,693.00	Expected Final Cost	9,324,207,693.00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	20%	Completion Stage 2015/16 (%)	65.00%
Budget Provision 2013/14	30,000,000.00	Budget Provision 2014/15	2,040,000,000.00	Budget Provision 2015/16	3,939,000,000.00
Brief overview: Increase accessibility to production areas of Taveta, ease of doing business					
PROJECT 44	Eldoret - Webuye			Location:	Eldoret
Contract date	3/1/2011	Contract Completion Date	7/9/2016	Expected Completion Date:	7/9/2016
Contract Cost	5,658,232,247.86	Expected Final Cost	5,658,232,247.86		
Completion Stage 2013/14 (%)	80%	Completion Stage 2014/15 (%)	81%	Completion Stage 2015/16 (%)	98.00%
Budget Provision 2013/14	1,650,000,000.00	Budget Provision 2014/15	1,595,740,623.	Budget Provision 2015/16	1,406,835,390.45

Brief overview: Increase accessibility

PROJECT 45	Webuye - Malaba			Location:	Webuye
Contract date	3/1/2011	Contract Completion Date	5/7/2016	Expected Completion Date:	5/7/2016
Contract Cost	6,247,943,756.71	Expected Final Cost	6,247,943,756.71		
Completion Stage 2013/14 (%)	80%	Completion Stage 2014/15 (%)	88%	Completion Stage 2015/16 (%)	95.00%
Budget Provision 2013/14	1,660,000,000.00	Budget Provision 2014/15	1,827,793,870.49	Budget Provision 2015/16	676,644,104.46
Brief overview: Increase accessibility					
PROJECT 46	Kapsoit - Sondu			Location:	Kericho
Contract date	12/6/2012	Contract Completion Date	12/6/2012	Expected Completion Date:	12/6/2012
Contract Cost	69,984,300.00	Expected Final Cost	69,984,300.00		
Completion Stage 2013/14 (%)	50%	Completion Stage 2014/15 (%)	50%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	12,226,400.00	Budget Provision 2014/15	15,000,000.00	Budget Provision 2015/16	25,351,601.00
Brief overview: Increase accessibility					
PROJECT 47	EATTFP: One Stop Border Post at Taveta Border Crossing-DFID			Location:	Taveta
Contract date	7/4/2012	Contract Completion Date	4/30/2015	Expected Completion Date:	4/30/2015
Contract Cost	635,725,013.29	Expected Final Cost	635,725,013.29		
Completion Stage 2013/14 (%)	83%	Completion Stage 2014/15 (%)	99%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Brief overview: Ease of doing business along the border					
PROJECT 48	Kitui Turn Off-Mwingi- Garissa			Location:	Kitui/Garissa
Contract date	11/4/2012	Contract Completion Date	11/3/2015	Expected Completion	11/3/2013

				Date:	
Contract Cost	141,017,300.00	Expected Final Cost	141,017,300.00		
Completion Stage 2013/14 (%)	100%	Completion Stage 2014/15 (%)	100%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	42,111,264.00	Budget Provision 2014/15		Budget Provision 2015/16	25,407,839.00
Brief overview: Increase accessibility					
PROJECT 49	Lot 1: Loruk-Barpelo			Location:	Baringo/Keyo
Contract date	8/17/2011	Contract Completion Date	12/29/2015	Expected Completion Date:	12/29/2015
Contract Cost	6,361,038,201.98	Expected Final Cost	6,361,038,201.98		
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)	60%	Completion Stage 2015/16 (%)	71.00%
Budget Provision 2013/14	360,000,000.00	Budget Provision 2014/15	1,375,667,929.46	Budget Provision 2015/16	920,642,048.88
Brief overview: Increase accessibility					
PROJECT 50	Eldoret Town Bypass			Location:	Eldoret
Contract date	10/1/2014	Contract Completion Date	6/1/2020	Expected Completion Date:	6/1/2020
Contract Cost	5,188,827,169.80	Expected Final Cost	5,188,827,169.80		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	1%	Completion Stage 2015/16 (%)	1.00%
Budget Provision 2013/14	-	Budget Provision 2014/15	1,000,000.00	Budget Provision 2015/16	-
Provide brief overview of the specific needs to be addressed by the project: improve mobility in Eldoret town					
PROJECT 51	EATTFP: One Stop Border Post at Lungalunga Border Crossing			Location:	Kwale
Contract date	7/5/2012	Contract Completion Date	4/30/2015	Expected Completion Date:	4/30/2015
Contract Cost	633,100,635.94	Expected Final Cost	633,100,635.94		
Completion Stage 2013/14 (%)	86%	Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	100.00%
Budget Provision		Budget Provision		Budget Provision	-

2013/14	-	2014/15	-	2015/16	
Brief overview: Ease of doing business along the border					
PROJECT 52	EATTFP: One Stop Border Post at Malaba Border Crossing			Location:	Busia
Contract date	7/4/2012	Contract Completion Date	6/30/2015	Expected Completion Date:	6/30/2015
Contract Cost	434,831,319.59	Expected Final Cost	434,831,319.59		
Completion Stage 2013/14 (%)	80%	Completion Stage 2014/15 (%)	80%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	4,005,000,000.00	Budget Provision 2014/15	3,165,925,968.66	Budget Provision 2015/16	-
Brief overview of the specific needs to be addressed by the project: Ease of doing business along the Malaba border					
PROJECT 53	EATTFP: One Stop Border Post at Isebania Border Crossing			Location:	Isebania
Contract date	7/4/2012	Contract Completion Date	4/30/2015	Expected Completion Date:	4/30/2015
Contract Cost	512,831,608.47	Expected Final Cost	512,831,608.47		
Completion Stage 2013/14 (%)	85%	Completion Stage 2014/15 (%)	99%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Brief overview of the specific needs to be addressed by the project: Ease of doing business along the Isebania border					
PROJECT 54	NCTIP: Rehabilitation of Mau Summit - Kericho Road (B1)			Location:	Kericho
Contract date	9/16/2010	Contract Completion Date	3/4/2015	Expected Completion Date:	3/4/2015
Contract Cost	8,965,456,314.21	Expected Final Cost	8,965,456,314.21		
Completion Stage 2013/14 (%)	78%	Completion Stage 2014/15 (%)	99%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Brief Overview:	0				

PROJECT 55	NCTIP: Rehabilitation of Kericho - Nyamasaria Road			Location:	Kericho/Kisumu
Contract date	9/16/2010	Contract Completion Date	10/30/2014	Expected Completion Date:	10/30/2014
Contract Cost	10,374,803,302.14	Expected Final Cost	10,374,803,302 .14		
Completion Stage 2013/14 (%)	93%	Completion Stage 2014/15 (%)	99%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Brief overview: Increase accessibility					
PROJECT 56	NCTIP: Rehabilitation of Kisumu-Airport- Kisian Road			Location:	Kisumu
Contract date	1/12/2015	Contract Completion Date	12/9/2015	Expected Completion Date:	12/9/2015
Contract Cost	2,956,343,009.25	Expected Final Cost	2,956,343,009. 25		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	38%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Brief overview of the specific needs to be addressed by the project: Increase access to Kisumu Airport					
PROJECT 57	NCTIP: Rehabilitation of Machakos Turnoff - JKIA Road			Location:	Machakos/Nairobi
Contract date	11/11/2006	Contract Completion Date	12/16/2013	Expected Completion Date:	12/16/2013
Contract Cost	8,313,009,897.58	Expected Final Cost	8,313,009,897. 58		
Completion Stage 2013/14 (%)	100%	Completion Stage 2014/15 (%)	100%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Provide brief overview of the specific needs to be addressed by the project: Increase access to JKIA					
PROJECT 58	Garissa-Dadaab- Liboi Road (A3) - Design			Location:	Garissa
Contract date	8/22/2011	Contract Completion Date	12/1/2016	Expected Completion	12/1/2016

				Date:	
Contract Cost	103,440,535.01	Expected Final Cost	103,440,535.01		
Completion Stage 2013/14 (%)	100%	Completion Stage 2014/15 (%)	100%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	-	Budget Provision 2014/15	27,845,655.00	Budget Provision 2015/16	7,000,001.00
Provide brief overview of the specific needs to be addressed by the project: Increase access to Garissa town, Liboi and Dadaab camp					
PROJECT 59	Kisian -Busia			Location:	Busia
Contract date	3/7/2011	Contract Completion Date	8/6/2015	Expected Completion Date:	8/6/2015
Contract Cost	60,670,227.00	Expected Final Cost	60,670,227.00		
Completion Stage 2013/14 (%)	100%	Completion Stage 2014/15 (%)	100%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	16,546,426.00	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Provide brief overview of the specific needs to be addressed by the project: Increase access to Kisumu and Busia towns					
PROJECT 60	Voi - Mwatate - Wundanyi			Location:	Taita Taveta
Contract date	3/22/2011	Contract Completion Date	1/4/2018	Expected Completion Date:	1/4/2018
Contract Cost	3,395,448,358.35	Expected Final Cost	3,395,448,358.35		
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)	73%	Completion Stage 2015/16 (%)	
Budget Provision 2013/14	360,000,000.00	Budget Provision 2014/15	1,375,667,929.46	Budget Provision 2015/16	172,302,784.18
Brief overview: Increase accessibility					

PROJECT 61	Kibwezi - Mutomo - Kitui Road (B7)			Location:	Kitui
Contract date	5/1/2017	Contract Completion Date	5/1/2020	Expected Completion Date:	5/1/2020
Contract Cost	4,000,000,000.00	Expected Final Cost	4,000,000,000.00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%

Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Brief overview: Increase accessibility					
PROJECT 62	Modika - Nuno Road (phase II)			Location:	Garissa
Contract date	3/8/2012	Contract Completion Date	5/22/2015	Expected Completion Date:	5/22/2015
Contract Cost	1,222,416,928.75	Expected Final Cost	1,222,416,928.75		
Completion Stage 2013/14 (%)	77%	Completion Stage 2014/15 (%)	100%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	190,000,000.00	Budget Provision 2014/15	593,820,145.05	Budget Provision 2015/16	177,523,489.00
Brief overview: Increase accessibility					

PROJECT 63	LAPSSET Garissa-Isiolo Road - Design			Location:	Garissa
Contract date	1/1/2015	Contract Completion Date	7/1/2016	Expected Completion Date:	7/1/2016
Contract Cost	213,232,893.72	Expected Final Cost	213,232,893.72		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	50%	Completion Stage 2015/16 (%)	80%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-

Brief overview: Increase accessibility and improve ease of doing business

PROJECT 64	LAPSSET Lamu - Garissa Road - Design			Location:	Garissa
Contract date	4/29/2014	Contract Completion Date	10/11/2015	Expected Completion Date:	
Contract Cost	291,605,331.60	Expected Final Cost	291,605,331.60		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	50%	Completion Stage 2015/16 (%)	80.00%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-

Brief overview: Increase accessibility and improve ease of doing business

PROJECT 65	LAPSSET Isiolo - Nginyang Road - Design			Location:	Turkana
Contract date	2/20/2015	Contract	05/10/2016	Expected	

		Completion Date		Completion Date:	
Contract Cost	178,198,571.88	Expected Final Cost	178,198,571.88		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	20%	Completion Stage 2015/16 (%)	50.00%
Budget Provision 2013/14	19,300,630.91	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility and improve ease of doing business					
PROJECT 66	Kitale -Endebes - Suam			Location:	Uasin Gishu
Contract date		Contract Completion Date		Expected Completion Date:	
Contract Cost	50,395,620.00	Expected Final Cost	50,395,620.00		
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility and improve ease of doing business					
PROJECT 67	Wajir - Buna - Moyale			Location:	Wajir
Contract date	5/18/2012	Contract Completion Date	9/18/2015	Expected Completion Date:	9/18/2015
Contract Cost	205,854,444.50	Expected Final Cost	205,854,444.50		
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)	80%	Completion Stage 2015/16 (%)	
Budget Provision 2013/14	64,932,202.26	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Brief overview: Increase accessibility and improve ease of doing business					
PROJECT 68	Ndori-Owimbi			Location:	Siaya
Contract date		Contract Completion Date		Expected Completion Date:	
Contract Cost	693,002,483.90	Expected Final Cost	693,002,483.90		
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	-	Budget Provision 2014/15	22,013,680.11	Budget Provision 2015/16	15,840,079.04
Brief overview: Increase accessibility					
PROJECT 69	Owimbi - Luanda Kotieno			Location:	Siaya

Contract date		Contract Completion Date		Expected Completion Date:	
Contract Cost	1,049,472,915.39	Expected Final Cost	1,049,472,915.39		
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	250,000,000.00	Budget Provision 2014/15	13,152,641.64	Budget Provision 2015/16	8,139,521.11
Brief overview: Increase accessibility					
PROJECT 70	Kisii - Chemosit (C21)			Location:	Nyamira
Contract date		Contract Completion Date		Expected Completion Date:	
Contract Cost	464,748,822.44	Expected Final Cost	464,748,822.44		
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14		Budget Provision 2014/15	6,950,644.84	Budget Provision 2015/16	4,456,206.40
Brief overview: Increase accessibility					
PROJECT 71	Emergency Maintenance of Kisumu - Kakamega			Location:	
Contract date		Contract Completion Date		Expected Completion Date:	
Contract Cost	355,433,874.00	Expected Final Cost	355,433,874.00		
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14		Budget Provision 2014/15		Budget Provision 2015/16	
Provide brief overview of the specific needs to be addressed by the project: improve safety of motorist, reduce maintenance cost of vehicles					
PROJECT 72	Wakor Bridge			Location:	
Contract date		Contract Completion Date		Expected Completion Date:	
Contract Cost	172,722,966.00	Expected Final Cost	172,722,966.00		
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	
Budget Provision 2013/14		Budget Provision 2014/15		Budget Provision 2015/16	

Provide brief overview of the specific needs to be addressed by the project: Increase mobility, improve safety

PROJECT 73	Wargadud - Bambo			Location:	
Contract date		Contract Completion Date		Expected Completion Date:	
Contract Cost	459,360,000.00	Expected Final Cost	459,360,000.00		
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	
Budget Provision 2013/14		Budget Provision 2014/15		Budget Provision 2015/16	71,837,868.89
Brief overview: Increase accessibility					

PROJECT 74	Elwak - Wargadud			Location:	
Contract date		Contract Completion Date		Expected Completion Date:	
Contract Cost	504,099,750.00	Expected Final Cost	504,099,750.00		
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	
Budget Provision 2013/14		Budget Provision 2014/15		Budget Provision 2015/16	71,837,868.89
Brief overview: Increase accessibility					

PROJECT 75	Bambo - Rhamu			Location:	
Contract date		Contract Completion Date		Expected Completion Date:	
Contract Cost	634,777,130.24	Expected Final Cost	634,777,130.24		
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	
Budget Provision 2013/14		Budget Provision 2014/15		Budget Provision 2015/16	71,837,868.89
Brief overview: Increase accessibility					

PROJECT 76	Ngewa - Kibichoi - Jn D397 (Ichaweri) (RUIRU)			Location:	Ruiru
Contract date		Contract Completion Date		Expected Completion	

				Date:	
Contract Cost		Expected Final Cost			
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	7,903,080.00
Brief overview: Increase accessibility					
PROJECT 77	Nginyang-Lokori-Lokichar Road Design			Location	Turkana
Contract date		Contract Completion Date		Expected Completion Date:	
Contract Cost		Expected Final Cost			
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	
Brief overview: Increase accessibility					
PROJECT 78	Maralal - North Horr Road (C77) - Design			Location:	
Contract date		Contract Completion Date		Expected Completion Date:	
Contract Cost		Expected Final Cost			
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility					
PROJECT 79	North Horr - Marsabit Road (C82) - Design			Location:	
Contract date		Contract Completion Date		Expected Completion Date:	
Contract Cost		Expected Final Cost			
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility					

PROJECT 80	Jn A1 (Makutano) - Todonyang Road (C47) - Design			Location:	
Contract date		Contract Completion Date		Expected Completion Date:	
Contract Cost		Expected Final Cost			
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility					
PROJECT 81	Kenol - Muranga - Sagana Road (C71/C73) - Design			Location:	Muranga
Contract date		Contract Completion Date		Expected Completion Date:	
Contract Cost	113,139,700.00	Expected Final Cost	113,139,700.00		
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)	80%	Completion Stage 2015/16 (%)	
Budget Provision 2013/14	2,681,890.00	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility					

PROJECT 82	Stand Khisa-Khumsalaba Road			Location:	
Contract date		Contract Completion Date		Expected Completion Date:	
Contract Cost		Expected Final Cost			
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility					
PROJECT 83	Bypass Rds Development Project (Nbi greater southern, Nbi Western, Aberdare ranges)			Location:	
Contract date		Contract		Expected	

		Completion Date		Completion Date:	
Contract Cost		Expected Final Cost			
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Provide brief overview of the specific needs to be addressed by the project: Decongestion of Nairobi city					
PROJECT 84	Garsen - Witu - Lamu Road(C112)			Location:	
Contract date		Contract Completion Date		Expected Completion Date:	
Contract Cost		Expected Final Cost			
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility					
PROJECT 85	Bomas - Ongata Rongai - Kiserian Road Dualling - Design			Location:	
Contract date	Dec-2016	Contract Completion Date	June-2018	Expected Completion Date:	
Contract Cost	200,000,000	Expected Final Cost	200,000,00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Provide brief overview of the specific needs to be addressed by the project: Decongestion of Nairobi city					
PROJECT 86	Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2			Location:	Kisii
Contract date	11/30/2016	Contract Completion Date	11/29/2019	Expected Completion Date:	5/29/2020
Contract Cost	21,000,000,000	Expected Final Cost	21,000,000,000		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14		Budget Provision 2014/15	-	Budget Provision 2015/16	20,000,000.00

Brief overview: Increase accessibility

PROJECT 87	Dualling of Mombasa - Mariakani			Location:	Mombasa
Contract date	11/01/2016	Contract Completion Date	11/01/2019	Expected Completion Date:	
Contract Cost	8,000,000,000	Expected Final Cost	8,000,000,000		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	170,000,000.00
Brief overview: Increase accessibility to Mombasa port, reduce travel time to and from the port					

PROJECT 88	Nairobi Southern Bypass			Location:	Nairobi
Contract date	7/2/2010	Contract Completion Date	7/31/2015	Expected Completion Date:	7/31/2015
Contract Cost	23,289,667,763.34	Expected Final Cost	23,289,667,763.34		
Completion Stage 2013/14 (%)	58%	Completion Stage 2014/15 (%)	80%	Completion Stage 2015/16 (%)	98%
Budget Provision 2013/14	8,193,000,000.00	Budget Provision 2014/15	4,063,182,714.17	Budget Provision 2015/16	5,155,137,191.20
Provide brief overview of the specific needs to be addressed by the project: Decongestion of Nairobi city					

PROJECT 89	EATTFP: Construction of Axle Load Stations at Mariakani			Location:	Kilifi
Contract date	7/01/2015	Contract Completion Date	6/30/2016	Expected Completion Date:	2/28/2017
Contract Cost	719,990,921.00	Expected Final Cost	719,990,921.00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	80%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Provide brief overview of the specific needs to be addressed by the project: reduce cargo clearance time at the station,					

PROJECT 90	EATTFP: Construction of Axle Load Stations at Athi River			Location:	Machakos
Contract date	6/30/2015	Contract Completion Date	4/30/2016	Expected Completion Date:	4/30/2017
Contract Cost	525,892,190.25	Expected Final Cost	525,892,190.25		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	85%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Provide brief overview of the specific needs to be addressed by the project: reduce cargo clearance time at the station,					

PROJECT 91	EATTFP: Consultancy Mariakani & Athi River ALC			Location:	Mariakani
Contract date	7/14/2013	Contract Completion Date	3/31/2018	Expected Completion Date:	3/31/2018
Contract Cost	90,203,862.00	Expected Final Cost	90,203,862.00		
Completion Stage 2013/14 (%)	15%	Completion Stage 2014/15 (%)	25%	Completion Stage 2015/16 (%)	35%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Provide brief overview of the specific needs to be addressed by the project: reduce cargo clearance time at the station,					

PROJECT 92	EATTFP: One Stop Border Post at Busia Border Crossing			Location:	Busia
Contract date	6/26/2012	Contract Completion Date	7/31/2015	Expected Completion Date:	7/31/2015
Contract Cost	605,688,786.00	Expected Final Cost	605,688,786.00		
Completion Stage 2013/14 (%)	75%	Completion Stage 2014/15 (%)	96%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Provide brief overview of the specific needs to be addressed by the project: Improve ease of doing business					

PROJECT 94	KTSSP: Rehabilitation Kakamega - Webuye Road			Location:	Kakamega
Contract date	04/01/2013	Contract Completion Date	04/01/2016	Expected Completion Date:	08/21/2018
Contract Cost	2,505,924,537	Expected Final Cost	4,795,167,230		
Completion Stage 2013/14 (%)	1%	Completion Stage 2014/15 (%)	2%	Completion Stage 2015/16 (%)	2.36%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Brief overview: Increase accessibility					

PROJECT 95	KTSSP: Lake Victoria Ring Road – Design			Location:	
Contract date	9 th Mar 2015	Contract Completion Date	13 th April 2017	Expected Completion Date:	13 th April 2017
Contract Cost	335,000,552	Expected Final Cost	335,000,552		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	10%	Completion Stage 2015/16 (%)	35%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview of the specific needs to be addressed by the project: Increase accessibility to Lake Victoria					

PROJECT 96	KTSSP: Malindi-Madogo-Garissa – Design			Location:	
Contract date	28-Sep-15	Contract Completion Date	28-Mar-17	Expected Completion Date:	28-Mar-17
Contract Cost	280,797,868	Expected Final Cost	280,797,868		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	20%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility					

PROJECT 97	KTSSP: Mombasa Northern Bypass – Design			Location:	Mombasa
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Contract date	14-Apr-15	Contract Completion Date	14-Oct-16	Expected Completion Date:	30-Jun-17
Contract Cost	524,031,504	Expected Final Cost	524,031,504		524,031,504
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	20%	Completion Stage 2015/16 (%)	50%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Provide brief overview of the specific needs to be addressed by the project: Decongestion of Mombasa town					
PROJECT 98	KTSSP: Nakuru-Nyahururu-Marua - Design			Location:	Nakuru/Nyeri
Contract date	10/14/2014	Contract Completion Date	4/14/2016	Expected Completion Date:	12/31/2016
Contract Cost	317,918,131.82	Expected Final Cost	317,918,131.82		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	40%	Completion Stage 2015/16 (%)	80.00%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Brief overview: Increase accessibility					

PROJECT 99	KTSSP: Nakuru-Loruk-Marich Pass -Design			Location:	
Contract date	9-Mar-15	Contract Completion Date	9-Sep-16	Expected Completion Date:	9-Mar-17
Contract Cost	270,533,738	Expected Final Cost	270,533,738		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	10%	Completion Stage 2015/16 (%)	45%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility					
PROJECT 100	KTSSP: Access roads to HQ (Barabara Plaza) and EASA			Location:	
Contract date	Mar-2017	Contract Completion Date	Dec-2017	Expected Completion Date:	June-2018
Contract Cost	335,000,000.00	Expected Final Cost	335,000,000.00		
Completion Stage	0%	Completion	0%	Completion	0%

2013/14 (%)		Stage 2014/15 (%)		Stage 2015/16 (%)	
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility to HQ and EASA					
PROJECT 101	KTSSP: HQ Complex for the Road subsector Institutions (Barabara Plaza)			Location:	Nairobi
Contract date	11/10/2016	Contract Completion Date	12/10/2018	Expected Completion Date:	12/10/2018
Contract Cost	3,433,530,000.00	Expected Final Cost	3,433,530,000.00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Provide brief overview of the specific needs to be addressed by the project: Provide a centralized bloc for coordinated services in the subsector					
PROJECT 102	Nuno - Modogashe			Location:	Garissa
Contract date	11/7/2015	Contract Completion Date	11/7/2018	Expected Completion Date:	11/7/2018
Contract Cost	6,361,406,316.15	Expected Final Cost	6,361,406,316.15		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14		Budget Provision 2014/15		Budget Provision 2015/16	827,171,051.02
Brief overview: Increase accessibility					

PROJECT 103	NUTRIP: Southern Bypass junction-James Gichuru road junction (Mombasa road - Uhuru Highway)(12km)			Location:	Nairobi
Contract date	Sep-2017	Contract Completion Date	Sep-2020	Expected Completion Date:	Sep-2020
Contract Cost	32,000,000,000.00	Expected Final Cost	32,000,000,000.00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%

Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview of the specific needs to be addressed by the project: Decongestion of Nairobi city					
PROJECT 104	NUTRIP: JKIA junction-Southern Bypass junction and ICD Access Roads(Mombasa Road) (8km)			Location:	Nairobi
Contract date	Sep-2017	Contract Completion Date	Sep-2020	Expected Completion Date:	Sep-2020
Contract Cost	15,210,000,000.00	Expected Final Cost	5,210,000,000.00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility to JKIA and decongestion of Nairobi city					
PROJECT 105	NUTRIP: James Gichuru junction – Rironi (Uhuru Highway) (26 km)			Location:	Nairobi
Contract date	Sep-2017	Contract Completion Date	Sep-2020	Expected Completion Date:	Sep-2020
Contract Cost	25,610,000,000.00	Expected Final Cost	25,610,000,000.00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview of the specific needs to be addressed by the project: Decongestion of Nairobi city					
PROJECT 106	NUTRIP: Kisumu Northern Bypass Road (9km)			Location:	Kisumu
Contract date	Sep-2017	Contract Completion Date	Sep-2020	Expected Completion Date:	Sep-2020
Contract Cost	2,865,000,000.00	Expected Final Cost	2,865,000,000.00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%

Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview of the specific needs to be addressed by the project: Decongestion of Kisumu city					
PROJECT 107	NUTRIP: Capacity building and Technical Assistance Programme			Location:	
Contract date	Sep-2013	Contract Completion Date	Sep-2018	Expected Completion Date:	Sep-2018
Contract Cost	1,500,000,000.00	Expected Final Cost	1,500,000,000.00		
Completion Stage 2013/14 (%)	20%	Completion Stage 2014/15 (%)	40%	Completion Stage 2015/16 (%)	50%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview of the specific needs to be addressed by the project: Capacity building on the NUTRIP					
PROJECT 108	NCTIP: Marich Pass-Lodwar			Location:	
Contract date	July-2011	Contract Completion Date	Dec-2013	Expected Completion Date:	Dec-2013
Contract Cost	34,646,688.00	Expected Final Cost	34,646,688.00		
Completion Stage 2013/14 (%)	-	Completion Stage 2014/15 (%)	100%	Completion Stage 2015/16 (%)	100%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility					
PROJECT 109	NCTIP: Nbi Urban Toll Concessioning			Location:	Nairobi
Contract date	July-2011	Contract Completion Date	9/30/2015	Expected Completion Date:	9/30/2015
Contract Cost	120,480,360.00	Expected Final Cost	120,480,360.00		
Completion Stage 2013/14 (%)	-	Completion Stage 2014/15 (%)	100%	Completion Stage 2015/16 (%)	100%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview of the specific needs to be addressed by the project: Reduce cost of maintenance ,toll revenue					

PROJECT 110	NCTIP: Post Election Violence Rehabilitation (2 Contracts)			Location:	
Contract date	9/21/2015	Contract Completion Date	3/13/2016	Expected Completion Date:	3/13/2016
Contract Cost	248,285,713.05	Expected Final Cost	248,285,713.05		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	55%	Completion Stage 2015/16 (%)	100%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview of the specific needs to be addressed by the project: Improve security					
PROJECT 111	NCTIP: Assorted Equipment-Materials Department			Location:	
Contract date	July-2011	Contract Completion Date	Dec-2015	Expected Completion Date:	Dec-2015
Contract Cost	25,970,955.39	Expected Final Cost	25,970,955.39		
Completion Stage 2013/14 (%)	85%	Completion Stage 2014/15 (%)	95%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview of the specific needs to be addressed by the project: Improve road construction materials					
PROJECT 112	NCTIP: Assorted Equipment-MTRD			Location:	
Contract date	July-2011	Contract Completion Date	Dec-2015	Expected Completion Date:	Dec-2015
Contract Cost	39,883,150.59	Expected Final Cost	39,883,150.59		
Completion Stage 2013/14 (%)	85%	Completion Stage 2014/15 (%)	95%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Provide brief overview of the specific needs to be addressed by the project: Improve on road construction materials					
PROJECT 113	NCTIP: Rehabilitation of Sultan Hamud - Machakos Turnoff Road (A109)			Location:	Machakos
Contract date	11/10/2006	Contract Completion Date	12/16/2013	Expected Completion Date:	12/16/2013

Contract Cost	4,869,594,403.40	Expected Final Cost	4,869,594,403.40		
Completion Stage 2013/14 (%)	100%	Completion Stage 2014/15 (%)	100%	Completion Stage 2015/16 (%)	100%
Budget Provision 2013/14	6,925,692,067.00	Budget Provision 2014/15	8,480,416,813.85	Budget Provision 2015/16	
Brief overview: Increase accessibility					

PROJECT 114	NCTIP: Construction of Road Over Rail at Makutano			Location:	Eldoret
Contract date	2/9/2011	Contract Completion Date	6/30/2015	Expected Completion Date:	6/30/2015
Contract Cost	582,774,315.16	Expected Final Cost	582,774,315.16		
Completion Stage 2013/14 (%)	88%	Completion Stage 2014/15 (%)	99%	Completion Stage 2015/16 (%)	100%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Brief overview of the specific needs to be addressed by the project: Improve security					

PROJECT 115	Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling			Location:	
Contract date	01/12/2016	Contract Completion Date	01/12/2016	Expected Completion Date:	
Contract Cost	2,500,000,000	Expected Final Cost	2,500,000,000		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview of the specific needs to be addressed by the project: Decongestion of Mombasa city					

PROJECT 116	Dualling of Mombasa - Mariakani Road (Lot 2: Kwa Jomvu - Mariakani)			Location:	

Contract date	11/01/2016	Contract Completion Date	11/01/2019	Expected Completion Date:	
Contract Cost	13,658,000,000	Expected Final Cost	13,658,000,000		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview of the specific needs to be addressed by the project: Decongestion of Mombasa city, reduce travel time to the port					
PROJECT 117	KTSSP: Construction of Kisumu Boys - Mambo Leo Road			Location:	
Contract date	7/11/2016	Contract Completion Date	1/2/2018	Expected Completion Date:	1/2/2018
Contract Cost	2,880,315,787.03	Expected Final Cost	2,880,315,787.03		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview of the specific needs to be addressed by the project: Decongestion of Kisumu town					
PROJECT 118	KTSSP: Dualling Athi River - Machakos Turnoff Road			Location:	Machakos
Contract date	11/15/2014	Contract Completion Date	11/30/2018	Expected Completion Date:	11/30/2018
Contract Cost	113,144,925.87	Expected Final Cost	113,144,925.87		
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Brief overview: Increase accessibility					

PROJECT 119	KTSSP: Interchange at Kericho Jn B1/C23			Location:	Kericho
Contract date	Dec-2016	Contract Completion Date	June-2018	Expected Completion Date:	June-2018
Contract Cost	779,950,375	Expected Final Cost	779,950,375		

Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility					
PROJECT 120	KTSSP: Interchange at Ahero Turnoff (Jn A1/B1)			Location:	Ahero
Contract date	Dec-2016	Contract Completion Date	June-2018	Expected Completion Date:	June-2018
Contract Cost	805,928,412	Expected Final Cost	805,928,412		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility					
PROJECT 121	KTSSP: Technical Support Programmes			Location:	
Contract date	July-2012	Contract Completion Date	Sep-2018	Expected Completion Date:	Dec-2018
Contract Cost	350,000,000	Expected Final Cost	350,000,000		
Completion Stage 2013/14 (%)	15%	Completion Stage 2014/15 (%)	35%	Completion Stage 2015/16 (%)	65%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview of the specific needs to be addressed by the project: Capacity building on KTSSP					
PROJECT 122	SS-EARTTDFP: Upgrading of Kalobeiyei River — Nadapal (88 km) road section			Location:	
Contract date	10/1/2016	Contract Completion Date	9/17/2019	Expected Completion Date:	9/17/2019
Contract Cost	13,350,443,420.00	Expected Final Cost	13,350,443,420.00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-

Brief overview: Increase accessibility , ease of doing business					
PROJECT 123	SS-EARTTDFP: Upgrading of Lokitaung Junction to Kalobeiyei River (80 km) road section			Location:	
Contract date	10/1/2016	Contract Completion Date	9/17/2019	Expected Completion Date:	9/17/2019
Contract Cost	11,963,415,808.00	Expected Final Cost	11,963,415,808.00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility , ease of doing business					
PROJECT 124	SS-EARTTDFP: Upgrading of Lokitaung Junction to Lodwar (80 km) road section			Location:	
Contract date	10/1/2016	Contract Completion Date	9/17/2019	Expected Completion Date:	9/17/2019
Contract Cost	10,439,481,461.00	Expected Final Cost	10,439,481,461.00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility , ease of doing business					
PROJECT 125	SS-EARTTDFP: Replacement of Kainuk Bridge			Location:	
Contract date	9/1/2016	Contract Completion Date	12/25/2017	Expected Completion Date:	6/25/2018
Contract Cost	1,705,000,000.00	Expected Final Cost	1,705,000,000.00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision		Budget Provision		Budget Provision	-

2013/14	-	2014/15		2015/16	
Brief overview of the specific needs to be addressed by the project: Increase mobility, improve safety					
PROJECT 126	SS-EARTTDFP: Upgrading of Lodwar- Loichangamatak (50 km) road section			Location:	
Contract date	10/1/2016	Contract Completion Date	3/18/2019	Expected Completion Date:	3/18/2019
Contract Cost	10,180,000,000.00	Expected Final Cost	10,180,000,000 .00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility , ease of doing business					
PROJECT 127	SS-EARTTDFP: Upgrading of Loichangamatak - Lokichar (40 km) road section			Location:	
Contract date	6/1/2017	Contract Completion Date	12/18/2019	Expected Completion Date:	12/18/2019
Contract Cost	7,180,000,000.00	Expected Final Cost	7,180,000,000. 00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility , ease of doing business					
PROJECT 128	SS-EARTTDFP Capacity building and Technical Assistance Programme			Location:	
Contract date	7/1/2016	Contract Completion Date	6/30/2021	Expected Completion Date:	12/30/2021
Contract Cost	1,500,000,000.00	Expected Final Cost	1,500,000,000. 00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%

Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview of the specific needs to be addressed by the project: Capacity building on the project					
PROJECT 129	NCTIP: 50 Year Master plan			Location:	Nairobi
Contract date		Contract Completion Date		Expected Completion Date:	
Contract Cost	290,277,623.67	Expected Final Cost	290,277,623.67		
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	0.00%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Brief overview of the specific needs to be addressed by the project: To inform on the development strategy for the logistics on the Northern Economic Corridor					

PROJECT 130	Jn C98/C59 (Caltex)- Njiru-Kangundo Road (C98) - Design			Location:	Nairobi
Contract date		Contract Completion Date		Expected Completion Date:	
Contract Cost		Expected Final Cost			
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-

Brief overview: Increase accessibility , ease of doing business

PROJECT 131	Installation of Automatic Traffic counters and Classifiers and development of Highway Traffic Database			Location:	Nairobi
Contract date	Sep 2015	Contract Completion Date	Dec 2016	Expected Completion Date:	March 2017
Contract Cost	215,000,000	Expected Final Cost	265,000,000		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	85%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-

Brief overview of the specific needs to be addressed by the project: Highway management and planning					
PROJECT 132	NCTIP: Kitale - Morpus(RAP&ESI A for KFW)			Location:	Kitale-Morpus
Contract date		Contract Completion Date		Expected Completion Date:	
Contract Cost		Expected Final Cost			
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility , ease of doing business					
PROJECT 133	NCTIP: Technical support programmes			Location:	
Contract date		Contract Completion Date		Expected Completion Date:	
Contract Cost		Expected Final Cost			
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview of the specific needs to be addressed by the project: Capacity building on NCTIP					
PROJECT 134	Dhohoye Bridge on Kisian - Usenge			Location:	Kisumu
Contract date		Contract Completion Date		Expected Completion Date:	
Contract Cost		Expected Final Cost			
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Provide brief overview of the specific needs to be addressed by the project: Increase mobility, improve security of road users					
PROJECT 135	Kanyonyo-Embu			Location:	Embu
Contract date	4/11/2012	Contract Completion Date	4/10/2015	Expected Completion Date:	4/10/2015
Contract Cost	72,558,000.00	Expected Final Cost	72,558,000.00		

Completion Stage 2013/14 (%)	88%	Completion Stage 2014/15 (%)	98%	Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	25,462,000.00	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility					

PROJECT 136	Mwabungu - Mamba (C108)			Location:	Kwale
Contract date		Contract Completion Date		Expected Completion Date:	
Contract Cost	38,212,894.00	Expected Final Cost	38,212,894.00		
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	50.00%
Budget Provision 2013/14		Budget Provision 2014/15		Budget Provision 2015/16	6,800,308.00
	6,694,708.00				
Brief overview: Increase accessibility , ease of doing business					

PROJECT 137	Ndenderu-Banana-Kanungo			Location:	Kiambu
Contract date		Contract Completion Date		Expected Completion Date:	
Contract Cost	9,820,797.80	Expected Final Cost	9,820,797.80		
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	0.00%
Budget Provision 2013/14	2,512,805.24	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility					

PROJECT 138	Sagana - Kutus-Kianjiru			Location:	Kiriyaga
Contract date		Contract Completion Date		Expected Completion Date:	

Contract Cost	46,546,040.00	Expected Final Cost	46,546,040.00		
Completion Stage 2013/14 (%)		Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	100.00%
Budget Provision 2013/14	5,685,999.94	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility					

PROJECT 139	Emergency Restoration of Public Assets at Kisumu			Location:	Kisumu
Contract date	21-Sept-2015	Contract Completion Date	13-Mar-2016	Expected Completion Date:	13-Mar-2016
Contract Cost	128,626,629.35	Expected Final Cost	128,626,629.35		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	98%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-

Provide brief overview of the specific needs to be addressed by the project: Restore the vital infrastructure and maintain public security

PROJECT 140	Emergency Restoration of Public Assets Homa Bay & Oyugis			Location:	Homa bay
Contract date	28/9/2015	Contract Completion Date	15/05/2016	Expected Completion Date:	15/05/2016
Contract Cost	95,801,363.70	Expected Final Cost	95,801,363.70		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)		Completion Stage 2015/16 (%)	100%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-

Provide brief overview of the specific needs to be addressed by the project: Restore the vital infrastructure and maintain public security

PROJECT 141	Karen Roundabout			Location:	Nairobi
Contract date	19-Jan-2015	Contract Completion Date	19-Dec-2016	Expected Completion Date:	01-Jun-2017
Contract Cost	585,904,016.48	Expected Final Cost			
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	26%

Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Provide brief overview of the specific needs to be addressed by the project: Decongestion of Nairobi city					
PROJECT 142	Narok - Sekenani Road (C12) –			Location:	Narok
Contract date	12/01/2016	Contract Completion Date	12/01/2017	Expected Completion Date:	06/01/2018
Contract Cost	2,200,000,000	Expected Final Cost	2,500,000,000		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility , ease of doing business					
PROJECT 143	Malaba – Busia			Location:	Busia
Contract date	01-Nov-2016	Contract Completion Date	31-May-2018	Expected Completion Date:	
Contract Cost	1,000,000,000.00	Expected Final Cost	1,200,000,000.00		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Brief overview: Increase accessibility , ease of doing business					
PROJECT 144	Leseru-Kitale (B2/A1) (Lot No. 1)			Location:	Kitale
Contract date	05/01/2016	Contract Completion Date	06/01/2018	Expected Completion Date:	
Contract Cost	400,000,000	Expected Final Cost	400,000,000		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Brief overview: Increase accessibility , ease of doing business					
PROJECT 145	Kitale-Morpus (A1) (Lot No. 2)			Location:	Kitale-Morpus
Contract date	30-Jun-2016	Contract Completion Date	29-Jun-2018	Expected Completion Date:	29-Jun-2018
Contract Cost	424,155,894	Expected Final Cost	424,155,894		
	0%	Completion	0%	Completion	0%

Completion Stage 2013/14 (%)		Stage 2014/15 (%)		Stage 2015/16 (%)	
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Brief overview: Increase accessibility , ease of doing business					
PROJECT 146	Morpus Junc b4- Marich Pass (A1) (Lot no. 3)			Location:	
Contract date	30-Jun-2016	Contract Completion Date	29-Jun-2018	Expected Completion Date:	29-Jun-2018
Contract Cost	310,000,000	Expected Final Cost	310,000,000		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility , ease of doing business					
PROJECT 147	Marich Pass - Kainuk (KWS Gate) Lot 4			Location:	
Contract date	30-Jun-2016	Contract Completion Date	29-Jun-2018	Expected Completion Date:	29-Jun-2018
Contract Cost	527,000,000	Expected Final Cost	527,000,000		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility , ease of doing business					
PROJECT 148	KWS Gate - Kalemingorok (A1) (lot No. 5)			Location:	
Contract date	30-Jun-2016	Contract Completion Date	29-Jun-2018	Expected Completion Date:	29-Jun-2018
Contract Cost	446,000,000	Expected Final Cost	446,000,000		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility , ease of doing business					

PROJECT 149	Kalemingorok - Lokichar (jn C46/A1) (Lot No. 6)			Location:	
Contract date	30-Jun-2016	Contract Completion Date	29-Jun-2018	Expected Completion Date:	29-Jun-2018
Contract Cost	500,000,000	Expected Final Cost	500,000,000		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility , ease of doing business					
PROJECT 150	Lokichar (JN A1/C46) - Amosing (C46) (Lot No. 7)			Location:	
Contract date	21-Jun-2016	Contract Completion Date	20-Jun-2018	Expected Completion Date:	29-Jun-2018
Contract Cost	636,000,000	Expected Final Cost	636,000,000		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15	-	Budget Provision 2015/16	-
Brief overview: Increase accessibility , ease of doing business					
PROJECT 151	Nyaru - Iten			Location:	
Contract date	Dec-2016	Contract Completion Date	Jun-2020	Expected Completion Date:	
Contract Cost	2,6000,000,0000	Expected Final Cost	2,600,000,000		
Completion Stage 2013/14 (%)	0%	Completion Stage 2014/15 (%)	0%	Completion Stage 2015/16 (%)	0%
Budget Provision 2013/14	-	Budget Provision 2014/15		Budget Provision 2015/16	-
Brief overview: Increase accessibility					
PROJECT 152	Kendu Bay-Homa Bay			Location:	Homa Bay
Contract date	06/01/2010	Contract Completion Date	11/01/2015	Expected Completion Date:	11/01/2015
Contract Cost	3,449,511,463.87	Expected Final Cost	3,449,511,463.87		
Completion Stage 2013/14 (%)	95%	Completion Stage 2014/15	98%	Completion Stage 2015/16	100.00%

		(%)		(%)	
Budget Provision 2013/14	40,444,191.00	Budget Provision 2014/15	163,612,148.06	Budget Provision 2015/16	22,837,600.45
Brief overview: Increase accessibility					

1092: Transport

CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY					
Project 1.	Transport Integrated Management Systems (TIMS)				
Contract date	22.10.2014	Contract completion date	18.11.2015	Location	NTSA Headquarters
Contract cost	817	Expected final cost	817	Expected completion date	18.11.2015
Completion stage 2013/14 (%)	-	Completion stage 2014/15 (%)	40	Completion stage 2015/16 (%)	100
Budget provision 2013/14	-	Budget provision 2014/15	817	Budget provision 2015/16	-
Overview of needs to be addressed by the project: This is to integrate and Manage road Transport data bases held by relevant Institutions					
Project 2.	Installation of ICT infrastructure				
Contract date	22.11.2014	Contract completion date	22.10.2015	Location	NTSA Headquarters
Contract cost	247	Expected final cost	247	Expected completion date	22.10.2015
Completion stage 2013/14 (%)	-	Completion stage 2014/15 (%)	80	Completion stage 2015/16 (%)	100
Budget provision 2013/14	-	Budget provision 2014/15	247	Budget provision 2015/16	-
Overview of needs to be addressed by the project: To enable integration of the TIMS & other systems at NTSA					
Project 3.	Standard Gauge Railway Phase I				
Contract date	11.07.2012	Contract completion date	June 2018	Location	Mombasa -Nairobi

CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY					
Contract cost	357,600	Expected final cost	357,600	Expected completion date	June 2017
Completion stage 2013/14 (%)	5.3	Completion stage 2014/15 (%)	36	Completion stage 2015/16 (%)	88
Budget provision 2013/14	20.2	Budget provision 2014/15	136.9	Budget provision 2015/16	143,898
Overview of needs to be addressed by the project: Increase cargo off take by rail; reduce cost of transportation; contribute to GDP; reduction in environmental degradation; decongest the Mombasa Port; regional integration; job creation					
Project 4.	Kisumu Marine School - Renovation of existing structures (KTSSP/ World Bank)				
Contract date	Nov -2013	Contract completion date	Mar -2015	Location	Kisumu
Contract cost	36	Expected final cost	77	Expected completion date	Sep - 2015
Completion stage 2013/14 (%)	40	Completion stage 2014/15 (%)	90	Completion stage 2015/16 (%)	-
Budget provision 2013/14	31	Budget provision 2014/15	45	Budget provision 2015/16	-
Overview of needs to be addressed by the project: Training for the Marine Sector; job creation & revenue generation					
Project 5.	Relocation units at Kibera & Mukuru				
Contract date	23.09.2013	Contract completion date	30.09.2015	Location	Nairobi
Contract cost	6,300	Expected final cost	7,400	Expected completion date	30.09.2016
Completion stage 2013/14 (%)	36	Completion stage 2014/15 (%)	50	Completion stage 2015/16 (%)	
Budget provision 2013/14	2,000	Budget provision 2014/15	105.7	Budget provision 2015/16	2,860
Overview of needs to be addressed by the project: Securing a safety corridor for traffic operation; removal of the railway reserve encroachers; improved track maintenance and better					

CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY					
speeds of operation; better housing for the residence					
Project 6.	Dredging of Mombasa Port				
Contract date	2007	Contract completion date	2013	Location	Mombasa
Contract cost	5.5	Expected final cost	6.04	Expected completion date	2015
Completion stage 2013/14 (%)	100	Completion stage 2014/15 (%)	-	Completion stage 2015/16 (%)	-
Budget provision 2013/14	1.04	Budget provision 2014/15	-	Budget provision 2015/16	-
Overview of needs to be addressed by the project: The dredging of the channel has enabled larger ships to call at the port					
Project 7.	2nd Container Terminal Project at Mombasa Port – Phase I				
Contract date	2007	Contract completion date	Feb- 2016	Location	Mombasa Port
Contract cost	26,100	Expected final cost	26,100	Expected completion date	Feb- 2016
Completion stage 2013/14 (%)	40.6	Completion stage 2014/15 (%)	89	Completion stage 2015/16 (%)	100
Budget provision 2013/14	6,500	Budget provision 2014/15	5,000	Budget provision 2015/16	6,750
Overview of needs to be addressed by the project: This is an added cargo capacity for the port of Mombasa					
Project 8.	Construction of first 3-berths at Lamu Port				
Contract date	2013	Contract completion date	2018/19	Location	Lamu
Contract cost	43,200	Expected final cost	47,000	Expected completion date	2018/19
Completion stage 2013/14 (%)	1	Completion stage 2014/15 (%)	3	Completion stage 2015/16 (%)	

CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY					
Budget provision 2013/14	3,700	Budget provision 2014/15	815	Budget provision 2015/16	
Overview of needs to be addressed by the project: This is an added cargo capacity for the port of Mombasa; decongestion of the Mombasa port					
Project 9. Lodwar Airstrip Passenger Terminal					
Contract date	15.01.2014	Contract completion date	15.10.2014	Location	Lodwar
Contract cost	28.3	Expected final cost	30.3	Expected completion date	15.10.2015
Completion stage 2013/14 (%)	-	Completion stage 2014/15 (%)	98	Completion stage 2015/16 (%)	100
Budget provision 2013/14		Budget provision 2014/15	30.3	Budget provision 2015/16	-
Overview of needs to be addressed by the project: Enhance capacity & interconnectivity					
Project 10. Supply & Installation of water tank in Nyeri Airstrip					
Contract date	15.04.2014	Contract completion date	15.06.2014	Location	Nyeri
Contract cost	3.8	Expected final cost	3.8	Expected completion date	15.06.2014
Completion stage 2013/14 (%)	-	Completion stage 2014/15 (%)	3.8	Completion stage 2015/16 (%)	-
Budget provision 2013/14	-	Budget provision 2014/15	100	Budget provision 2015/16	-
Overview of needs to be addressed by the project: Alleviate water shortage					
Project 11. Rehabilitation of Embu Airstrip Phase II					
Contract date	09.12.2013	Contract completion date	09.12.2014	Location	Embu
Contract cost	306.4	Expected final cost	306.4	Expected completion date	Jan- 2015
Completion	50	Completion	100	Completion	-

CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY					
stage 2013/14 (%)		stage 2014/15 (%)		stage 2015/16 (%)	
Budget provision 2013/14	150	Budget provision 2014/15	156.4	Budget provision 2015/16	-
Overview of needs to be addressed by the project: Increase capacity& enhance interconnectivity					
Project 12.	Rehabilitation of Homa Bay Airstrip				
Contract date	13.05.2013	Contract completion date	Feb- 2014	Location	HomaBay
Contract cost	195.8	Expected final cost	225.1	Expected completion date	Aug- 2015
Completion stage 2013/14 (%)	45	Completion stage 2014/15 (%)	100	Completion stage 2015/16 (%)	100
Budget provision 2013/14	97	Budget provision 2014/15	71.9	Budget provision 2015/16	-
Overview of needs to be addressed by the project: Interconnectivity & increased capacity					
Project 13.	Rehabilitation of Nanyuki Civil Airstrip – Runway, Apron and Car Park				
Contract date	24.11.2014	Contract completion date	24.11.2015	Location	Nanyuki
Contract cost	399	Expected final cost	399	Expected completion date	24.11.2016
Completion stage 2013/14 (%)	-	Completion stage 2014/15 (%)	15	Completion stage 2015/16 (%)	-
Budget provision 2013/14	-	Budget provision 2014/15	14	Budget provision 2015/16	-
Overview of needs to be addressed by the project: Enhance capacity & interconnectivity					
Project 14.	Suneka Airstrip				
Contract date	23.12.2014	Contract completion date	13.11.2015	Location	Suneka
Contract cost	52.9	Expected final cost	52.9	Expected completion date	13.11.2015

CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY					
Completion stage 2013/14 (%)	-	Completion stage 2014/15 (%)	25	Completion stage 2015/16 (%)	-
Budget provision 2013/14	-	Budget provision 2014/15	25	Budget provision 2015/16	-
Overview of needs to be addressed by the project: Enhance capacity & interconnectivity					
Project 15.	Rehabilitation of Ikanga Airstrip				
Contract date	Nov- 2014	Contract completion date	Feb- 2016	Location	Voi
Contract cost	241	Expected final cost	241	Expected completion date	Feb- 2016
Completion stage 2013/14 (%)	-	Completion stage 2014/15 (%)	65	Completion stage 2015/16 (%)	-
Budget provision 2013/14	-	Budget provision 2014/15	180	Budget provision 2015/16	-
Overview of needs to be addressed by the project: Enhance capacity & interconnectivity					
Project 16.	Isiolo Airport Passenger building Phase 2				
Contract date	Mar- 2013	Contract completion date	Dec- 2015	Location	Isiolo
Contract cost	1,047	Expected final cost	1,047	Expected completion date	Dec- 2015
Completion stage 2013/14 (%)	-	Completion stage 2014/15 (%)	90	Completion stage 2015/16 (%)	-
Budget provision 2013/14	-	Budget provision 2014/15	947	Budget provision 2015/16	-
Overview of needs to be addressed by the project: Enhance capacity & interconnectivity					
Project 17.	Isiolo airport pavement, access road				
Contract date	Nov- 2014	Contract completion date	Mar- 2016	Location	Isiolo
Contract	735.3	Expected	735.3	Expected	Mar- 2016

CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY					
cost		final cost		completion date	
Completion stage 2013/14 (%)	-	Completion stage 2014/15 (%)	40	Completion stage 2015/16 (%)	-
Budget provision 2013/14	-	Budget provision 2014/15	145	Budget provision 2015/16	-
Overview of needs to be addressed by the project: Enhance capacity & interconnectivity					
Project 18.	Rehabilitation of runway – Lokichoggio Airport				
Contract date	15.11.2014	Contract completion date	16.12.2015	Location	Lokichoggio
Contract cost	131.8	Expected final cost	131.8	Expected completion date	16.12.2015
Completion stage 2013/14 (%)	-	Completion stage 2014/15 (%)	35	Completion stage 2015/16 (%)	-
Budget provision 2013/14	-	Budget provision 2014/15	47	Budget provision 2015/16	-
Overview of needs to be addressed by the project: Enhance capacity & interconnectivity					
Project 19.	Malindi Airport- Apron (civil works & building)				
Contract date	13.05.2013	Contract completion date	Dec- 2014	Location	Malindi
Contract cost	338.7	Expected final cost	338.7	Expected completion date	Dec- 2014
Completion stage 2013/14 (%)	50	Completion stage 2014/15 (%)	100	Completion stage 2015/16 (%)	-
Budget provision 2013/14	150	Budget provision 2014/15	134	Budget provision 2015/16	-
Overview of needs to be addressed by the project: Enhance capacity & interconnectivity					
Project 20.	Tseikuru Airstrip- Land Acquisition, fencing & runway construction				
Contract date	April- 2014	Contract completion date	Dec- 2015	Location	Tseikuru

CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY					
Contract cost	50	Expected final cost	50	Expected completion date	Dec- 2015
Completion stage 2013/14 (%)	40	Completion stage 2014/15 (%)	85	Completion stage 2015/16 (%)	100
Budget provision 2013/14	20	Budget provision 2014/15	25	Budget provision 2015/16	-
Overview of needs to be addressed by the project: Enhance capacity & interconnectivity					
Project 21.	Construction of EASA Library				
Contract date	07.09.2015	Contract completion date	30.06.2017	Location	Nairobi
Contract cost	298.8	Expected final cost	298.8	Expected completion date	30.06.2017
Completion stage 2013/14 (%)	-	Completion stage 2014/15 (%)	10	Completion stage 2015/16 (%)	100
Budget provision 2013/14	-	Budget provision 2014/15	26	Budget provision 2015/16	
Overview of needs to be addressed by the project: The new Library will enable EASA sustain its status of a Regional Training Centre of Excellence					
Project 22.	Construction of KCAA headquarters				
Contract date	24.02.2014	Contract completion date	June- 2015	Location	Nairobi
Contract cost	899.9	Expected final cost	992.3	Expected completion date	Nov- 2015
Completion stage 2013/14 (%)	15	Completion stage 2014/15 (%)	85	Completion stage 2015/16 (%)	100
Budget provision 2013/14	197	Budget provision 2014/15	593	Budget provision 2015/16	
Overview of needs to be addressed by the project: The office block will enable KCAA to meet the ICAO requirement of addressing conflict of interest which previously existed when KCAA was hosted at KAA premises					
Project 23.	Flight Procedure Software – Acquisition & Installation				

CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY					
Contract date	24.04.2012	Contract completion date	Oct- 2012	Location	Nairobi
Contract cost	29.4	Expected final cost	29.4	Expected completion date	Oct- 2012
Completion stage 2013/14 (%)	100	Completion stage 2014/15 (%)	-	Completion stage 2015/16 (%)	-
Budget provision 2013/14	16	Budget provision 2014/15	-	Budget provision 2015/16	-
Overview of needs to be addressed by the project: Acquisition of the software has enabled KCAA to design its own Flight procedures & also for other countries in the region					
Project 24.	Upgrading of Navigation Aids				
Contract date	05.09.2012	Contract completion date	Jun- 2014	Location	Nairobi
Contract cost	379.1	Expected final cost	379.1	Expected completion date	Dec- 2014
Completion stage 2013/14 (%)	90	Completion stage 2014/15 (%)	100	Completion stage 2015/16 (%)	-
Budget provision 2013/14	210	Budget provision 2014/15	69	Budget provision 2015/16	-
Overview of needs to be addressed by the project: Enhancement of the safety of Kenya's airspace					
Project 25.	Upgrading of Communication Equipment				
Contract date	15.08.2012	Contract completion date	Jun- 2014	Location	Nairobi
Contract cost	167.4	Expected final cost	167.4	Expected completion date	Dec- 2014
Completion stage 2013/14 (%)	70	Completion stage 2014/15 (%)	100	Completion stage 2015/16 (%)	-
Budget provision 2013/14	75	Budget provision 2014/15	42	Budget provision 2015/16	-

CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY					
Overview of needs to be addressed by the project: Enhancement of the safety of Kenya's airspace					
Project 26.	Search & Rescue Training Equipment				
Contract date	11.07.2014	Contract completion date	30.06.2015	Location	Nairobi
Contract cost	29.4	Expected final cost	29.4	Expected completion date	30.06.2015
Completion stage 2013/14 (%)	20	Completion stage 2014/15 (%)	100	Completion stage 2015/16 (%)	-
Budget provision 2013/14	8	Budget provision 2014/15	21.4	Budget provision 2015/16	-
Overview of needs to be addressed by the project: Accreditation of EASA as a Regional Training Centre of Excellence					
Project 27.	Study on the De-linking of Regulatory & Service Provision functions				
Contract date	30.05.2013	Contract completion date	30.06.2014	Location	Nairobi
Contract cost	46.5	Expected final cost	47.5	Expected completion date	30.12.2014
Completion stage 2013/14 (%)	20	Completion stage 2014/15 (%)	100	Completion stage 2015/16 (%)	-
Budget provision 2013/14	16.5	Budget provision 2014/15	31	Budget provision 2015/16	-
Overview of needs to be addressed by the project: Compliance with the requirements of the International Civil Aviation Organisation which provide for separation of regulatory & service provision functions					
Project 28.	Procurement & Installation of 3D Air Traffic Control Training Simulation				
Contract date	08.08.2014	Contract completion date	30.06.2015	Location	Nairobi
Contract cost	271.9	Expected final cost	271.9	Expected completion date	30.06.2015
Completion stage 2013/14 (%)	-	Completion stage 2014/15	100	Completion stage 2015/16	-

CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY					
		(%)		(%)	
Budget provision 2013/14	-	Budget provision 2014/15	215	Budget provision 2015/16	-
Overview of needs to be addressed by the project: Accreditation of EASA as a Regional Training Centre of excellence					

1094 Housing and Urban Development

CAPITAL PROJECTS IN THE STATE DEPARTMENT		
PROJECT 1: COMPLETE CONSTRUCTION OF 822 HOUSING UNITS IN THE REDEVELOPMENT OF KIBERA SOWETO EAST-ZONE "A", NAIROBI		
Contract date: March 2012	Contract Completion date: July 2016	Location: Kibera Soweto East village Zone A , Nairobi
Contract cost: Kshs 2.9 Billion	Expected final cost: Kshs 2.9 Billion	Expected completion date: Sept. 2016
Completion Stage 2013/14: (65%)	Completion Stage 2014/15: (97%)	Completion Stage 2015/16: (95%)
Budget Provision 2013/14: Kshs 400M	Budget Provision 2014/15: Kshs765M	Budget Provision 2015/16: Kshs 226 million
Provide a brief overview of the specific needs to be addressed by the project To Improve the lives and livelihoods of people living and working in Kibera Soweto East-Zone "A" slum, Nairobi		
PROJECT 2: COMPLETION OF 462 HOUSING UNITS, 1NO. PRIMARY SCHOOL, 1NO. NURSERY SCHOOL, 1NO. SOCIAL HALL, 1NO. MARKET CENTRE AND 1NO HEALTH CENTRE IN MAVOKO, ATHI RIVER		
Contract date: Feb 2015	Contract Completion date: Sept 2016	Location: Mavoko, Athi River
Contract cost: Kshs 1.2 Billion	Expected final cost: Kshs 1.102 Billion	Expected completion date: September 2016
Completion Stage 2013/14 : N/A	Completion Stage 2014/15 :(30%)	Completion Stage 2015/16: (88%)
Budget Provision 2013/14: N/A	Budget Provision 2014/15: Kshs 660M	Budget Provision 2015/16: Kshs 494 million
Provide a brief overview of the specific needs to be addressed by the project To Improve the lives and livelihoods of people living and working in the mentioned slum.		
PROJECT 3: CONSTRUCTION OF 1,850 NATIONAL POLICE AND PRISON SERVICES HOUSING UNITS		
Contract date: March, 2016	Contract Completion date: January 2017	Location: Nairobi, Kiambu, Machakos, Kisumu, Mombasa, Tana River, Garissa, Uasin Gishu and Bungoma
Contract cost: Kshs 2.6 Billion	Expected final cost: Kshs 2.6 Billion	Expected completion date: September 2016
Completion Stage 2013/14 : N/A	Completion Stage 2014/15 : N/A	Completion Stage 2015/16: 50%
Budget Provision 2013/14: N/A	Budget Provision 2014/15: N/A	Budget Provision 2015/16: Kshs 1Billion
Provide a brief overview of the specific needs to be addressed by the project To improve the living conditions of the National Police and Prison Services officers.		
PROJECT 4: COMPLETION OF CONSTRUCTION OF MARKET SHEDS, OFFICES, STORE AND ABLUTION BLOCK AT LANGAS MARKET- ELDORET.		
Contract date: August 2012	Contract Completion date: June 2016	Location: Eldoret
Contract cost: Kshs 80m	Expected final cost: Kshs 79m	Expected completion date: June 2016
Completion Stage 2013/14: (58%)	Completion Stage 2014/15 : (70%)	Completion Stage 2015/16: (100%)
Budget Provision 2013/14:	Budget Provision 2014/15: Kshs48m	Budget Provision 2015/16: Kshs 12 million
Provide a brief overview of the specific needs to be addressed by the project To provide physical and social infrastructure for Hawkers at Langas in Eldoret		
PROJECT 5: CONSTRUCTION OF 10 CLASSROOMS, OFFICES & SANITARY FACILITIES COMPLETED IN HURUMA PRIMARY SCHOOL, ELDORET		
Contract date: July 2012	Contract Completion date: March 2015	Location: Eldoret

CAPITAL PROJECTS IN THE STATE DEPARTMENT		
Contract cost: Kshs 43.6m	Expected final cost: Kshs 43.6m	Expected completion date: March 2015
Completion Stage 2013/14: (85%)	Completion Stage 2014/15: (100%)	Completion Stage 2015/16: (100%)
Budget Provision 2013/14: Kshs 28m	Budget Provision 2014/15: Kshs 5.1m	Budget Provision 2015/16: Kshs Nil
Provide a brief overview of the specific needs to be addressed by the project To improve lives of people living in Huruma slums, Eldoret		
PROJECT 6: CONSTRUCTION OF MUYEYE MULTIPURPOSE HALL, ABLUTION BLOCK AND NURSERY SCHOOL IN MALINDI		
Contract date: May 2015	Contract Completion date: August 2015	Location: Malindi
Contract cost: Kshs 42.7M	Expected final cost: Kshs 42.7M	Expected completion date: August 2015
Completion Stage 2013/14: (40%)	Completion Stage 2014/15: (70%)	Completion Stage 2015/16: (100%)
Budget Provision 2013/14:	Budget Provision 2014/15: Kshs 8M	Budget Provision 2015/16: Kshs 10.6 million
Provide a brief overview of the specific needs to be addressed by the project To provide physical and social infrastructure for people living in Muyeye slums, Malindi		
PROJECT 7: CONSTRUCTION OF 10NO. CLASSROOMS, OFFICES & SANITARY FACILITIES- MUKHAWELI PRIMARY SCHOOL, BUNGOMA		
Contract date: August 2012	Contract Completion date: June 2016	Location: Mukhaweli, Bungoma
Contract cost: Kshs 38.3	Expected final cost: Kshs 38.3	Expected completion date: Sept 2016
Completion Stage 2013/14: (55%)	Completion Stage 2014/15: (65%)	Completion Stage 2015/16: (95%)
Budget Provision 2013/14:	Budget Provision 2014/15: Kshs 30m	Budget Provision 2015/16: Kshs 29.7 million
Provide a brief overview of the specific needs to be addressed by the project To provide physical and social infrastructure for people living in Mukhaweli slums, Bungoma		
PROJECT 8: INSTALLATION OF HIGH MAST FLOODLIGHTING STRUCTURES		
Contract date: March 2015	Contract Completion date: Dec. 2015	Location: Mombasa (3), Makueni (4), Kakamega (6), Isiolo (4), Malindi (4), Kitale (4) and Lamu(6)
Contract cost: 53.2M	Expected final cost:	Expected completion date: Dec. 2015
Completion Stage 2013/14: (85%)	Completion Stage 2014/15: (90%) average	Completion Stage 2015/16: (100%)
Budget Provision 2013/14:	Budget Provision 2014/15: 99.8m	Budget Provision 2015/16: Kshs 110 million
Provide a brief overview of the specific needs to be addressed by the project To provide physical and social infrastructure for people living in Mombasa, Makueni, Kakamega, Isiolo, Bungoma, Eldoret, Maua, Malindi, Nakuru and Embu informal settlements.		
PROJECT 9: INSTALLATION OF PHYSICAL INFRASTRUCTURE IN INFORMAL SETTLEMENTS IN SELECTED TOWNS(ELDORET, NAKURU, NAIVASHA MOMBASA, MACHAKOS AND NAIROBI) UNDER KENYA INFORMAL SETTLEMENT IMPROVEMENT PROJECT (KISIP)		
Contract date: June 2013	Contract Completion date: June 2017	Location: Mombasa, Naivasha, Machakos, Eldoret and Nakuru urban areas
Contract cost: Kshs 4.5 billion	Expected final cost: Kshs 4.5 billion	Expected completion date: June 2017

CAPITAL PROJECTS IN THE STATE DEPARTMENT		
Completion Stage 2013/14: (50%)	Completion Stage 2014/15: (70%)	Completion Stage 2015/16: (85%)
Budget Provision 2013/14: 1 billion	Budget Provision 2014/15: 940.2m	Budget Provision 2015/16: Kshs 2.7 billion
Provide a brief overview of the specific needs to be addressed by the project To improve lives of people living in informal settlements		
PROJECT 10: COMPLETION OF ZIWA LA NGOMBE HEALTH CENTRE IN BOMBOLULU, MOMBASA		
Contract date: March 2015	Contract Completion date: June 2015	Location: Mombasa
Contract cost: Kshs 29m	Expected final cost: Kshs 29m	Expected completion date: June 2015
Completion Stage 2013/14: (65%)	Completion Stage 2014/15: (75%)	Completion Stage 2015/16: (100%)
Budget Provision 2013/14:	Budget Provision 2014/15: 7m	Budget Provision 2015/16: Kshs 5.9 million
Provide a brief overview of the specific needs to be addressed by the project To improve lives of people living in Ziwa la Ngombe slums, Bombolulu, Mombasa		
PROJECT 11: CONSTRUCTION OF 52 HOUSING UNITS DECANTING SITE PROJECT UNDER CIVIL SERVANTS HOUSING SCHEME (CSHS) IN SHAURI MOYO, KISUMU		
Contract date:	Contract Completion date:	Location: Shauri moyo, Kisumu
Contract cost: Kshs 24,443,000	Expected final cost: Kshs 28,000,000	Expected completion date: 2015
Completion Stage 2013/14: (N/A)	Completion Stage 2014/15: (100%)	Completion Stage 2015/16: (100%)
Budget Provision 2013/14: NA	Budget Provision 2014/15: Kshs 24,313,000	Budget Provision 2015/16: NIL
Provide a brief overview of the specific needs to be addressed by the project The project addresses the specific needs of providing social housing especially to the low income civil servants. The provision of social housing not only addresses the issues related to housing stress but also improves the national housing stock and the living environment		
PROJECT 12: CONSTRUCTION OF 250 HOUSING UNITS UNDER CIVIL SERVANTS HOUSING SCHEME(CSHS) IN KISUMU		
Contract date: July 2015	Contract Completion date: January, 2017	Location: Shauri Moyo, Kisumu
Contract cost: Kshs 729 million	Expected final cost: Kshs 729 million	Expected completion date: January, 2017
Completion Stage 2013/14: (N/A)	Completion Stage 2014/15: (5%)	Completion Stage 2015/16: (50%)
Budget Provision 2013/14: NA	Budget Provision 2014/15: Kshs 2 million	Budget Provision 2015/16: Kshs 290 million
Provide a brief overview of the specific needs to be addressed by the project The project addresses the specific needs of providing social housing especially to the low income civil servants. The provision of social housing not only addresses the issues related to housing stress but also improves the national housing stock and the living environment		
PROJECT 13: INSTALLATION OF HOUSING INFRASTRUCTURAL FACILITIES (TRUNK SEWERAGE, WATER LINES AND ACCESS ROADS) IN URBAN AREAS		
Contract date: July 2013	Contract Completion date: Dec 2015	Location: Eldoret, Isiolo, Embu, Ongata Rongai, Garissa, Meru and Mavoko
Contract cost: Kshs 268m	Expected final cost: Kshs 268m	Expected completion date: Dec 2015
Completion Stage 2013/14: (55%)	Completion Stage 2014/15: (64%)	Completion Stage 2015/16: (100%)
Budget Provision 2013/14: Kshs 300m	Budget Provision 2014/15: Kshs 300m	Budget Provision 2015/16: Kshs 169.5
Provide a brief overview of the specific needs to be addressed by the project		

CAPITAL PROJECTS IN THE STATE DEPARTMENT		
To open up land for housing development through provision of infrastructural services		
PROJECT 14: REFURBISHED AND MAINTAINED GOVERNMENT HOUSES		
Contract date: continuous	Contract Completion date: continuous	Location: Countrywide
Contract cost:	Expected final cost:	Expected completion date: continuous
Completion Stage 2013/14: (742No.)	Completion Stage 2014/15: (484No.)	Completion Stage 2015/16: (517No.)
Budget Provision 2013/14: Kshs 427m	Budget Provision 2014/15:Kshs 265m	Budget Provision 2015/16: Kshs 158m
Provide a brief overview of the specific needs to be addressed by the project To improve the living conditions and longevity of the houses		
PROJECT 15: ESTABLISHMENT OF 10 CONSTITUENCY ABT CENTRES		
Contract date: July 2015	Contract Completion date: June 2016	Location: Countrywide
Contract cost: Kshs 91m	Expected final cost:	Expected completion date:
Completion Stage 2013/14:	Completion Stage 2014/15:	Completion Stage 2015/16: 8 constituency (ABMT) centres in Uasin Gishu, Embu, Kwale, Marsabit, Kajiado, Makueni, Migori and Isiolo completed. 2 constituency (ABMT) centres are at 80% completion status in Baringo, and Kisumu.
Budget Provision 2013/14: Kshs	Budget Provision 2014/15:	Budget Provision 2015/16: Kshs 91m
Provide a brief overview of the specific needs to be addressed by the project To reduce the construction cost of houses		
PROJECT 16: COMPLETION OF LONDON AREA SOCIAL HALL		
Contract date: January, 2015	Contract Completion date: December, 2015	Location: Nakuru
Contract cost: Kshs 25.5m	Expected final cost:25.5m	Expected completion date:
Completion Stage 2013/14: 100%	Completion Stage 2014/15: 58%	Completion Stage 2015/16: 58%
Budget Provision 2013/14:	Budget Provision 2014/15:	Budget Provision 2015/16:
Provide a brief overview of the specific needs to be addressed by the project The project intends to provide a communal meeting hall for people living and working in slums and informal settlements. This hall will be used for sports, meetings and related activities thereby increasing social cohesion.		
PROJECT 17: NATIONAL SLUM AND INFORMAL SETTLEMENTS MAPPING AND DATABASE CREATION		
Contract date: April, 2015	Contract Completion date: May, 2016	Location: Country wide
Contract cost: Kshs 300 million	Expected final cost:	Expected completion date:
Completion Stage 2013/14: documentation at 30%	Completion Stage 2014/15:	Completion Stage 2015/16:
Budget Provision 2013/14:	Budget Provision 2014/15:	Budget Provision 2015/16:
Provide a brief overview of the specific needs to be addressed by the project The total number of slums in the country is unknown hence the project intends to map all slums and informal settlements within the country in order to develop a database that can be accessible through the internet.		
PROJECT 18: RE-DEVELOPMENT OF KIBERA SOWETO EAST ZONE 'B' AT KIBERA - CONSTRUCTION OF 3,072NO. HOUSING UNITS AND ASSOCIATED INFRASTRUCTURE		
Contract date: April, 2016	Contract Completion date: April, 2018	Location: Country wide
Contract cost: Kshs 6.5 billion	Expected final cost:	Expected completion date:

CAPITAL PROJECTS IN THE STATE DEPARTMENT		
Completion Stage 2013/14: documentation at 95%	Completion Stage 2014/15:	Completion Stage 2015/16:
Budget Provision 2013/14:	Budget Provision 2014/15:	Budget Provision 2015/16:
Provide a brief overview of the specific needs to be addressed by the project The project plans to upgrade housing in Kibera Soweto East Zone 'B' leading to improved standards of lives and livelihoods		
PROJECT 19: RE-DEVELOPMENT OF MARIGUINI INFORMAL SETTLEMENT - CONSTRUCTION OF 2,100 NO. HOUSING UNITS AND ASSOCIATED INFRASTRUCTURE		
Contract date: April, 2016	Contract Completion date: April, 2018	Location: Country wide
Contract cost: Kshs 3.5 billion	Expected final cost:	Expected completion date:
Completion Stage 2013/14: documentation at 55%	Completion Stage 2014/15:	Completion Stage 2015/16:
Budget Provision 2013/14:	Budget Provision 2014/15:	Budget Provision 2015/16:
Provide a brief overview of the specific needs to be addressed by the project The project plans to upgrade housing and other social infrastructure and sell the houses to the beneficiaries through housing cooperatives established by the residents.		
PROJECT 20: REHABILITATION AND RENOVATION OF OLENGURUONE STADIUM		
Contract date: 10/12/2012	Contract completion date:25/11/2014	Location: NAKURU
Contract cost: 290,643,668.92	Expected final cost: 290,643,668.92	Expected completion date: June 2018
Completion stage 2013/14 (%): 20%	Completion stage 2014/15 (%):0%	Completion Stage 2015/16: (40%)
Budget provision 2013/14: 20,000,000	Budget provision 2014/15: 0	Budget Provision 2015/16: Kshs 50,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 21: CONSTRUCTION AND RENOVATION OF NAROK STADIUM		
Contract date: 19/05/2014	Contract completion date:20/11/2014	Location: Narok
Contract cost: 313,676,678.80	Expected final cost: 392,095,848.50	Expected completion date: 31/8/2016
Completion stage 2013/14 (%): 60%	Completion stage 2014/15 (%):75%	Completion Stage 2015/16: (95%)
Budget provision 2013/14: 150,000,000	Budget provision 2014/15: 70,000,000	Budget Provision 2015/16: Kshs 70,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 22: CONSTRUCTION OF SIRISIA SOCIAL HALL		
Contract date: 05/11/2012	Contract completion date:15/10/2013	Location: BUSIA COUNTY
Contract cost: 74,911,898.80	Expected final cost: 92,890,753.71	Expected completion date: 30/6/2016
Completion stage 2013/14 (%): 50%	Completion stage 2014/15 (%):80%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: 40,000,000	Budget provision 2014/15: 20,000,000	Budget Provision 2015/16: Kshs 20,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 23: REHABILITATION AND EXPANSION OF HOMA BAY BUSPARK		
Contract date: 01/10/2012	Contract completion date:: 01/10/2012	Location: HOMA BAY

CAPITAL PROJECTS IN THE STATE DEPARTMENT		
Contract cost: 312,035,013.30	Expected final cost: 312,035,013.30	Expected completion date: 30/6/2016
Completion stage 2013/14 (%): 40%	Completion stage 2014/15 (%): 20%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: 50,000,000	Budget provision 2014/15: 50,000,000	Budget Provision 2015/16: Kshs 100,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 24: REHABILITATION AND EXPANSION OF MAUNGU BUSPARK		
Contract date: 01/10/2012	Contract completion date:: 01/10/2012	Location: TAITA TAVETA COUNTY
Contract cost: 319,765,321.32	Expected final cost: 319,765,321.32	Expected completion date: 01/7/2015
Completion stage 2013/14 (%): 35%	Completion stage 2014/15 (%): 30%	Completion Stage 2015/16: (100%)
Budget provision 2013/14 120,000,000	Budget provision 2014/15: 120,000,000	Budget Provision 2015/16: Kshs 30,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 25: REHABILITATION AND EXPANSION OF ISIBANIA BUSPARK		
Contract date: 01/10/2012	Contract completion date:: 01/10/2012	Location: MIGORI COUNTY
Contract cost: 216,270,161.05	Expected final cost: 216,270,161.05	Expected completion date: 01/9/2015
Completion stage 2013/14 (%): 35%	Completion stage 2014/15 (%): 25%	Completion Stage 2015/16: (100%)
Budget provision 2013/14 60,000,000	Budget provision 2014/15: 60,000,000	Budget Provision 2015/16: Kshs 50,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 26: REHABILITATION AND EXPANSION OF BUNGOMA BUSPARK		
Contract date: 05/10/2012	Contract completion date:14/01/2013	Location: BUNGOMA COUNTY
Contract cost: 146,839,661.68	Expected final cost: : 146,839,661.68	Expected completion date: 30/11/2015
Completion stage 2013/14 (%): 50%	Completion stage 2014/15 (%):15%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: 30,000,000	Budget provision 2014/15: 56,839,661.68	Budget Provision 2015/16: Kshs 0
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 27: REHABILITATION OF KIANGO INTERGRATED BUSPARK		
Contract date: 15/01/2013	Contract completion date:: 15/01/2013	Location: KISII COUNTY
Contract cost: 79,743,196.86	Expected final cost: 79,743,196.86	Expected completion date: 15/01/2016
Completion stage 2013/14 (%): 30%	Completion stage 2014/15 (%): 10%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: 20,000,000	Budget provision 2014/15: 20,000,000	Budget Provision 2015/16: Kshs 28,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 28: REHABILITATION OF ELDAMA RAVINE BUSPARK		

CAPITAL PROJECTS IN THE STATE DEPARTMENT		
Contract date: 01/10/2012	Contract date: 01/10/2012	Location: BARINGO COUNTY
Contract cost: 208,248,431.30	Expected final cost: 208,248,431.30	Expected completion date: 01/10/2015
Completion stage 2013/14: (%): 30%	Completion stage 2014/15 (%): 30%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: 80,000,000	Budget provision 2014/15: 80,000,000	Budget Provision 2015/16: Kshs 0
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 29: REHABILITATION OF SELECTED KISII TOWN ROADS		
Contract date: 12/12/2012	Original Contract completion date:	Location: KISII COUNTY
Contract cost: 175,148,392.39	Contract cost: 175,148,392.39	Expected completion date: 12/6/2017
Completion stage 2013/14: (%):10%	Completion stage 2014/15 (%):10%	Completion Stage 2015/16: (80%)
Budget provision 2013/14:: 10,000,000	Budget provision 2014/15: 10,000,000	Budget Provision 2015/16: Kshs 80,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 30: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR LAMU COUNTY		
Contract date: 23/04/2012	Contract completion date:23/04/2014	Location: LAMU COUNTY
Contract cost: 99,228,256.00	Expected final cost: 99,228,256.00	Expected completion date: 28/03/2015
Completion stage 2013/14 (%): 50%	Completion stage 2014/15 (%): 20%	Completion Stage 2015/16: (65%)
Budget provision 2013/14: 45,000,000	Budget provision 2014/15: 29,228,256.00	Budget Provision 2015/16: Kshs 0
Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
PROJECT 31: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR VIHIGA COUNTY		
Contract date: 23/04/2012	Contract completion date:14/04/2014	Location: VIHIGA COUNTY
Contract cost: 98,000,000	Expected final cost: 98,000,000	Expected completion date: 28/03/2015
Completion stage 2013/14 (%): 50%	Completion stage 2014/15(%): 10%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: 23,466,667	Budget provision 2014/15: 23,466,667	Budget Provision 2015/16: Kshs 30,000,000
Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
PROJECT 32: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR NANYUKI		
Contract date: 23/04/2012	Contract completion date:14/04/2014	Location: NANYUKI
Contract cost:	Expected final cost: 73,000,000	Expected completion date: 28/12/2015
Completion stage 2013/14 (%): 50%	Completion stage 2014/15 (%):10%	Completion Stage 2015/16: (100%)
Budget provision	Budget provision 2014/15: 19,466,667	Budget Provision 2015/16: Kshs 0

CAPITAL PROJECTS IN THE STATE DEPARTMENT		
2013/14: 19,466,667		
Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
PROJECT 33: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR WAJIR COUNTY		
Contract date: 23/04/2012	Contract completion date:14/04/2014	Location: WAJIR COUNTY
Contract cost: 108,000,000	Expected final cost: 108,000,000	Expected completion date: 28/12/2015
Completion stage 2013/14 (%): 50%	Completion stage 2014/15 (%): 10%	Completion Stage 2015/16: (90%)
Budget provision 2013/14: 28,800,000	Budget provision 2014/15: 28,800,000	Budget Provision 2015/16: Kshs 30,000,000
Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
PROJECT 34: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR SIAYA COUNTY		
Contract date: 23/04/2012	Contract completion date:14/04/2014	Location: SIAYA COUNTY
Contract cost: 56,000,000	Expected final cost: 56,000,000	Expected completion date: 28/12/2015
Completion stage 2013/14 (%): 50%	Completion stage 2014/15 (%): 10%	Completion Stage 2015/16: (80%)
Budget provision 2013/14: 14,933,333	Budget provision 2014/15: 14,933,333	Budget Provision 2015/16: Kshs 25,000,000
Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
PROJECT 35: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR MACHAKOS COUNTY		
Contract date: 23/04/2012	Contract completion date:14/04/2014	Location: MACHAKOS COUNTY
Contract cost: 128,000,000	Expected final cost: 128,000,000	Expected completion date: 28/12/2015
Completion stage 2013/14 (%): 50%	Completion stage 2014/15 (%): 10%	Completion Stage 2015/16: (85%)
Budget provision 2013/14: 34,066,667	Budget provision 2014/15: 34,066,667	Budget Provision 2015/16: Kshs 15,000,000
Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
PROJECT 36: DIGITAL MAPPING AND PREPARATION OF STRATEGIC URBAN DEVELOPMENT PLANS FOR MARAKWET COUNTY		
Contract date: 23/04/2012	Contract completion date:1/04/2014	Location: ELGEYO MARAKWET COUNTY
Contract cost: 70,491,472.00	Expected final cost: 70,491,472.00	Expected completion date: 28/03/2017
Completion stage 2011/12 (%): 50%	Completion stage 2012/13 (%): 10%	Completion Stage 2015/16: (50%)
Budget provision 2013/14: 5,000,000	Budget provision 2014/15: 10,000,000	Budget Provision 2015/16: Kshs 30,000,000
Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
PROJECT 37: REHABILITATION OF NAROK STORMWATER DRAINAGE AND ASSOCIATED WORKS		
Contract date:	Contract completion date:14/11/2014	Location: NAROK COUNTY

CAPITAL PROJECTS IN THE STATE DEPARTMENT		
15/10/2012		
Contract cost: 277,798,625.80	Expected final cost: 277,798,625.80	Expected completion date: 30/12/2016
Completion stage 2013/14 (%): 20%	Completion stage 2014/15 (%):20%	Completion Stage 2015/16: (60%)
Budget provision 2013/14: 70,000,000	Budget provision 2014/15: 77,798,80	Budget Provision 2015/16: Kshs 20,000,000
Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
PROJECT 38: REHABILITATION OF MTWAPA STORMWATER DRAINAGE AND ASSOCIATED WORKS		
Contract date: 15/09/2012	Contract completion date:14/10/2014	Location: KILIFI COUNTY
Contract cost: 277,499,252.43	Expected final cost: : 277,499,252.43	Expected completion date: 31/1/2017
Completion stage 2013/14 (%):15%	Completion stage 2014/15(%):20%	Completion Stage 2015/16: (82%)
Budget provision 2013/14: 50,000,000	Budget provision 2014/15: 47,499,252.43	Budget Provision 2015/16: Kshs 50,000,000
Create development and Environmental control frame works, develop economic, CIP and financial Strategies for the counties.		
PROJECT 39: COMPLETION OF KARATINA MARKET		
Contract date: 25.04.2016	Contract completion date: 24.04.2018	Location: NYERI COUNTY
Contract Cost: 202,000,000	Final expected Cost: 202,000,000.00	Expected completion date: 24th April, 2018
Completion Stage 2013/14(%):0%	Completion stage 2014/15 (%): 0%	Completion Stage 2015/16: (45%)
Budget provision 2013/14: 0	Budget provision 2014/15: 0	Budget Provision 2015/16: Kshs54,191,470
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 40: COMPLETION OF KONGOWEA MARKET		
Contract date: 3.03.2016	Contract completion date: 1.08.2016	Location: MOMBASA COUNTY
Contract Cost: 320,000,000	Final expected Cost: 320,000,000.00	Expected completion date: 1st August,2016
Completion Stage 2013/14(%):0%	Completion stage 2014/15 (%): 0%	Completion Stage 2015/16: (85%)
Budget provision 2013/14: 0	Budget provision 2014/15: 0	Budget Provision 2015/16: Kshs50,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 41: COMPLETION OF MUDETE MARKET		
Contract date: March- 2016	Contract completion date: Feb-2017	Location: VIHIGA COUNTY
Contract Cost: 125,000,000	Final expected Cost 125,000,000	Expected completion date: Feb, 2017
Completion Stage 2013/14 (%): 0%	Completion stage 2014/15 (%): 0%	Completion Stage 2015/16: (50%)
Budget provision 2013/14: 0	Budget provision 2014/15: 0	Budget Provision 2015/16: Kshs 12,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		

CAPITAL PROJECTS IN THE STATE DEPARTMENT		
PROJECT 42: MBITA POINT MARKET		
Contract date:	Contract completion date:	Location: Mbita point Town
Contract Cost: 186,385,771.06	Final expected Cost: 186,385,771.06	Expected completion date: 28 /4/2015
Completion Stage 2013/14 (%): 10	Completion stage 2014/15 (%): 60	Completion Stage 2015/16: (97%)
Budget provision 2013/14: 0	Budget provision 2014/15: 134,321,133.40	Budget Provision 2015/16: Kshs 14,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 43: WESTLANDS		
Contract date:	Contract completion date:	Location: Nairobi city
Contract Cost: 195,616,901.60	Final expected Cost: 195,616,901.60	Expected completion date:
Completion Stage 2013/14 (%):	Completion stage 2014/15 (%):	Completion Stage 2015/16: (85%)
Budget provision 2013/14: 50,000,000	Budget provision 2014/15: 60,000,000	Budget Provision 2015/16: Kshs 14,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 44: DARAJA MBILI		
Contract date: 3/3/2016	Contract completion date: 2/6/2018	Location: Kisii Town
Contract Cost: 204,256,463	Final expected Cost: 204,256,463	Expected completion date: 2/6/2018
Completion Stage 2013/14 (%):0%	Completion stage 2014/15 (%): 0	Completion Stage 2015/16: (52%)
Budget provision 2013/14: 0	Budget provision 2014/15: 0	Budget Provision 2015/16: Kshs 12,000,000
Wealth creation and employment. Both direct and indirect jobs to market operators, the County government and the surrounding market communities.		
PROJECT 45 : MOMBASA PHASE TWO STORMWATER DRAINAGE		
Contract date: 1/11/2012	Contract completion date: 29/2/2016	Location: Mombasa
Contract cost:2,406,079,071.34	Expected final cost: 2,406,079,071.34	Expected completion date: 29/2/2016
Completion stage 2013/14 (%): 0	Completion stage 2013/14 (%):50%	Completion Stage 2015/16: (99%)
Budget provision 2013/14: 0	Budget provision 2013/14: 1,000,000,000	Budget Provision 2015/16: Kshs 1,391,217,419.40
Environmental improvement and wealth and employment creation.		
PROJECT46: CONSTRUCTION OF MIGOSI PRIMARY SCHOOL		
Contract date: 24/11/2014	Contract completion date: 13/5/2017	Location: Kisumu County
Contract Cost: Kshs 193,396,076	Expected final cost: Kshs 193,396,076	Expected completion date: 13/5/2017
Completion stage 2013/14(0%)	Completion stage 2014/15 10%	Completion Stage 2015/16: (75%)
Budget provision 2015/16:	Budget provision 2014/15:20,000,000	Budget Provision 2015/16: Kshs 102,510,432
To improve education facilities in poor urban areas		
PROJECT 47: CONSTRUCTION OF BAR UNION PRIMARY SCHOOL		
Contract date: 24/11/2014	Contract completion date: 14/11/2016	Location: Kisumu County
Contract Cost: Kshs	Expected final cost:	Expected completion date: 14/11/2016

CAPITAL PROJECTS IN THE STATE DEPARTMENT		
127,449,397	Kshs127,449,397	
Completion stage 2013/14(0%)	Completion stage2014/15 10%	Completion Stage 2015/16: (69%)
Budget provision 2015/16:	Budget provision: 2014/15 10,000,000	Budget Provision 2015/16: Kshs 51,568,713.80
To improve education facilities in poor urban areas		
PROJECT 48: CONSTRUCTION OF KASSAGAM SECONDARY SCHOOL		
Contract date: 24.11.2014	Contract completion date: 4.3.2017	Location: Kisumu County
Contract Cost: Kshs 151,262,077	Expected final cost: Kshs 151,262,077	Expected completion date: 4.3.2017
Completion stage 2013/14(0%)	Completion stage 2014/15 10%	Completion Stage 2015/16: (85%)
Budget provision 2015/16:	Budget provision: 2014/15 15,000,000	Budget Provision 2015/16: Kshs 124,254,695
To improve education facilities in poor urban areas		
PROJECT 49: CONSTRUCTION OF HESHIMA AND KAPTEMBWO PRIMARY SCHOOLS		
Contract date: 20.11.2014	Contract completion date: 9.5.2017	Location Nakuru County
Contract Cost: Kshs 303,982,337	Expected final cost: Kshs 303,982,337	Expected completion date: 9.5.2017
Completion stage 2013/14:0	Completion stage 2016/17 40%	Completion Stage 2015/16: (66%)
Budget provision 2013/14: Kshs 0	Budget provision 2016/17:: Kshs 30,000,000	Budget Provision 2015/16: Kshs151,953,405.60
To improve education facilities in poor urban areas		
PROJECT 50: CONSTRUCTION OF NAKURU WEST SECONDARY SCHOOL		
Contract date: 20.11.2014	Contract completion date: 09.05.2017	Location: Nakuru County
Contract Cost: Kshs 168,025,065	Expected final cost: Kshs 168,025,065	Expected completion date: 09.05.2017
Completion stage 2013/14 60%	Completion stage 2014/15:10%	Completion Stage 2015/16: (69%)
Budget provision 2013/14: Kshs 0	Budget provision 2014/15: Kshs 17,000,000	Budget Provision 2015/16: Kshs 92,184,296.45
To improve education facilities in poor urban areas		
PROJECT 51: CONSTRUCTION OF MIRERA HIGH SCHOOL		
Contract date: 04.02.2015	Contract completion date: 22.07.2015	Location Nakuru County
Contract Cost: Kshs 8,624,097	Expected final cost: Kshs 8,624,097	Expected completion date: 22.07.2015
Completion stage 2013/14 60%	Completion stage 2014/15 20%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: Kshs 0	Budget provision 2014/15:8,624,097	Budget Provision 2015/16: Kshs 0
To improve education facilities in poor urban areas		
PROJECT 52: CONSTRUCTION OF ST BAKHITA PRIMARY & ST MICHAEL SECONDARY SCHOOLS		
Contract date: 18.11.2014	Contract completion date: 07.05.2017	Location Nairobi City County
Contract Cost: Kshs 225,823,520	Expected final cost: Kshs 225,823,520	Expected completion date: 07.05.2017
Completion stage 2013/14 60%	Completion stage 2014/15 10%	Completion Stage 2015/16: (70%)
Budget provision 2013/14: Kshs 0	Budget provision 2014/15:22,000,000	Budget Provision 2015/16: Kshs 117,341,610.90
To improve education facilities in poor urban areas		
PROJECT 53: CONSTRUCTION OF MARARUI PRIMARY SCHOOL		
Contract date: 18.11.2014	Contract completion date: 08.11.2016	Location: Nairobi City County

CAPITAL PROJECTS IN THE STATE DEPARTMENT		
Contract Cost: Kshs 120,292,048	Expected final cost: Kshs 120,292,048	Expected completion date: 08.11.2016
Completion stage 2013/14 60%	Completion stage 2014/15 10%	Completion Stage 2015/16: (73%)
Budget provision 2013/14: Kshs 0	Budget provision 2014/15:12,000,000	Budget Provision 2015/16: Kshs 42,554,146
To improve education facilities in poor urban areas		
PROJECT 54: CONSTRUCTION OF MAGADI PRIMARY SCHOOL		
Contract date: 05.04.2016	Contract completion date: 07.05.2017	Location Nairobi City County
Contract Cost: Kshs 77,125,394	Expected final cost: Kshs 77,125,394	Expected completion date: 07.05.2017
Completion stage 2013/14 0%	Completion stage 2014/15 0%	Completion Stage 2015/16: (20%)
Budget provision 2013/14: Kshs 0	Budget provision 2014/15:0	Budget Provision 2015/16: Kshs 7,712,539.40
To improve education facilities in poor urban areas		
PROJECT 55: CONSTRUCTION OF KHADIJA PRIMARY & SECONDARY SCHOOL		
Contract date: 15.01.2016	Contract completion date: 03.10.2018	Location Nairobi City County
Contract Cost: Kshs 77,125,394	Expected final cost: Kshs 77,125,394	Expected completion date: 07.05.2017
Completion stage 2013/14 0%	Completion stage 2014/15 0%	Completion Stage 2015/16: (15%)
Budget provision 2013/14: Kshs 0	Budget provision 2014/15:0	Budget Provision 2015/16: Kshs 28,043,317.40
To improve education facilities in poor urban areas		
PROJECT 56: CONSTRUCTION OF KANYAMEDHA PRIMARY SCHOOL		
Contract date: 05.04.2016	Contract completion date: 07.05.2017	Location: Nairobi City County
Contract Cost: Kshs 97,824,528	Expected final cost: Kshs 97,824,528	Expected completion date: 07.05.2017
Completion stage 2013/14 0%	Completion stage 2014/15 0%	Completion Stage 2015/16: (15%)
Budget provision 2013/14: Kshs 0	Budget provision 2014/15:0	Budget Provision 2015/16: Kshs 9,782,452.80
To improve education facilities in poor urban areas		
PROJECT 57: CONSTRUCTION OF KAA CHONJO PRIMARY SCHOOL		
Contract date: 05.04.2016	Contract completion date: 24.11.2017	Location Nairobi City County
Contract Cost: Kshs 97,824,528	Expected final cost: Kshs 97,824,528	Expected completion date: 24.11.2017
Completion stage 2013/14 0%	Completion stage 2014/15 0%	Completion Stage 2015/16: (10%)
Budget provision 2013/14: Kshs 0	Budget provision 2014/15:0	Budget Provision 2015/16: Kshs 13,228,947
To improve education facilities in poor urban areas		
PROJECT 58 : CONSTRUCTION OF GITHURAI 44/45 MISSING LINK ROADS AND CONSTRUCTION OF ACCESS ROAD TO THIKA GREENS		
Contract date:15.2.2013	Contract completion date: 4.7.2014	Location: Various Githurai Nairobi
Contract Cost: Kshs 273,045,094.30	Expected final cost: Kshs 273,045,094.30	Expected completion date: June, 2017
Completion stage 2013/14: 5 %	Completion stage 2014/15 (86%)	Completion Stage 2015/16: (70%)
Budget provision 2013/14: Kshs 30,000,000	Budget provision 2014/15: Kshs 136,813,152	Budget Provision 2015/16: Kshs 20,000,000
Objective: To improve accessibility and mobility		

CAPITAL PROJECTS IN THE STATE DEPARTMENT		
PROJECT 59: REHABILITATION OF SELECTED ROADS IN GIKOMBA		
Contract date:10.7.2012	Contract completion date: 9.5.2014	Location: Various Gikomba Nairobi
Contract Cost: Kshs 570,910,205.80	Expected final cost: Kshs 570,910,205.80	Expected completion date: June, 2017
Completion stage 2013/14 (50%)	Completion stage 2014/15 (90%)	Completion Stage 2015/16: (88%)
Budget provision 2013/14: Kshs 31,400,000	Budget provision 2014/15: Kshs 343,386,000	Budget Provision 2015/16: Kshs 20,000,0000
Objective: To improve accessibility and mobility		
PROJECT 60: INSTALLATION OF FLOODLIGHTS AT VARIOUS POINTS IN NAIROBI (LOT I, II, III), JUJA, THIKA, RUIRU, LIMURU, KIKUYU, KIAMBU, KARURI, KITENGELA, NGONG ONGATA RONGAI, MAVOKO, TALA- KANGUNDO		
Contract date: April, 2015	Contract completion date: April, 2016	Location: Various Nairobi Metropolitan Area
Contract Cost: Kshs 501,925,222	Expected final cost: Kshs	Expected completion date: April, 2016
Completion stage 2013/14	Completion stage 2014/15 (50%)	Completion Stage 2015/16: (100%)
Budget provision 2013/14: Kshs	Budget provision 2014/15: 250,000,000	Budget Provision 2015/16: Kshs251,925,222
Objective: To improve safety and security within the city		
PROJECT 61: CONSTRUCTION OF THE ACCESS ROAD TO IMARA DAIMA RAILWAY STATION		
Contract date: 19/9/2014	Contract completion date: 18/12/2015	Location: Nairobi County
Contract Cost: Kshs 406,065,371.22	Expected final cost: Kshs 406,065,371.22	Expected completion date: 18/12/2015
Completion stage 2013/14: NA	Completion stage 2014/15: 55%	Completion Stage 2015/16: (85%)
Budget provision 2013/14: NIL	Budget provision 2014/15: Kshs 250,000,000	Budget Provision 2015/16: Kshs 150,000,000
Objective: To improve accessibility and mobility		
PROJECT 62: CONSTRUCTION OF ACCESS ROAD LEADING TO LIMURU RAILWAY STATION		
Contract date: 13/2/2015	Contract completion date: 12/1/2016	Location: Kiambu County
Contract Cost: Kshs 132,327,490.7	Expected final cost: Kshs 132,327,490.7	Expected completion date: 12/1/2016
Completion stage 2013/14 : NA	Completion stage 2014/15: 27%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: NIL	Budget provision 2014/15: Kshs 25,000,000	Budget Provision 2015/16: Kshs 107,327,490
Objective: To improve accessibility and mobility		
PROJECTb63: REHABILITATION AND IMPROVEMENT OF RUIRU HOSPITAL ROAD		
Contract date: 17/9/2014	Contract completion date: 16/9/2015	Location: Kiambu County
Contract Cost: Kshs 233,930,773.6	Expected final cost: Kshs 233,930,773.6	Expected completion date: Dec, 2015
Completion stage 2013/14 : NA	Completion stage 2014/15: 78%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: NIL	Budget provision 2014/15: Kshs 180,000,000	Budget Provision 2015/16: Kshs 54,000,000
Objective: To improve accessibility and mobility		
PROJECT 64: CONSTRUCTION OF ACCESS ROAD TO KIKUYU RAILWAY STATION		
Contract date: 16/9/2014	Contract completion date: 15/12/2015	Location: Kiambu County
Contract Cost: Kshs 270,500,722.77	Expected final cost: Kshs 270,500,722.77	Expected completion date: March, 2016
Completion stage 2013/14: NA	Completion stage 2014/15: 81.5%	Completion Stage 2015/16: (100%)

CAPITAL PROJECTS IN THE STATE DEPARTMENT		
Budget provision 2013/14: NIL	Budget provision 2014/15: Kshs 220,500,722.77	Budget Provision 2015/16: Kshs50,000,000
Objective: To improve accessibility and mobility		
PROJECT 65: REHABILITATION OF OUTFALL DRAIN AND DRAINAGE INFRASTRUCTURE IN MANYANI ESTATE ROADS		
Contract date: 17/7/2015	Contract completion date: 16/4/2016	Location: Nairobi County
Contract Cost: Kshs 217,879,807.20	Expected final cost: Kshs 217,879,807.20	Expected completion date:
Completion stage 2013/14: NA	Completion stage 2014/15: 5%	Completion Stage 2015/16: (90%)
Budget provision 2013/14: NIL	Budget provision 2014/15: Kshs 0	Budget Provision 2015/16: Kshs217,879,807.20
To improve accessibility and mobility		
PROJECT 66: CONSTRUCTION OF KANGUNDO ROAD (TALA)-KENOL, KENOL-KANGUNDO ROAD (KOMA) AND KATUMANI- MOMBASA ROAD AND REHABILITATION OF KENOL MACHAKOS TOWN- KATUMANI LINK ROAD		
Contract date: 01.2.2016	Contract completion date: 01.06.2018	Location: Machakos County
Contract Cost: Kshs 4, 392,444,988.00	Expected final cost: Kshs 4, 392,444,988.00	Expected completion date: 01.06.2018
Completion stage 2013/14: NA	Completion stage 2014/15: 0%	Completion Stage 2015/16: (5%)
Budget provision 2013/14: NIL	Budget provision 2014/15: Kshs.0	Budget Provision 2015/16: Kshs 500,000,000
To improve accessibility and mobility		
PROJECT 67: CONSTRUCTION OF JUJA CIRCUIT ROAD AND ACCESS ROAD TO JUJA RAILWAY STATION		
Contract date: 1/2/2016	Contract completion date: 1/6/2017	Location: Kiambu County
Contract Cost: Kshs 395,507,034.69	Expected final cost: Kshs 395,507,034.69	Expected completion date: 1/6/2017
Completion stage 2013/14: NA	Completion stage 2014/15: N/A	Completion Stage 2015/16: (20%)
Budget provision 2013/14: NA	Budget provision 2014/15: Kshs. NA	Budget Provision 2015/16: Kshs 40,000,000
To improve accessibility and mobility		
PROJECT 68 : CONSTRUCTION OF SELECTED ROADS KANGUNDO TOWNSHIP		
Contract date: 2/5/2016	Contract completion date: 1/6/2017	Location: Machakos County
Contract Cost: Kshs 226,989,438	Expected final cost: Kshs 226,989,438	Expected completion date: 1/6/2017
Completion stage 2013/14: NA	Completion stage 2014/15: N/A	Completion Stage 2015/16: (5%)
Budget provision 2013/14: NA	Budget provision 2014/15: Kshs. NA	Budget Provision 2015/16: Kshs 50,000,000
To improve accessibility and mobility		
PROJECT 69: REHABILITATION OF KENOL- HOSPITAL ROAD		
Contract date: 2/5/2016	Contract completion date: 1/6/2017	Location: Machakos County
Contract Cost: Kshs 197,251,910	Expected final cost: Kshs 197,251,910	Expected completion date: 1/6/2017
Completion stage 2013/14: NA	Completion stage 2014/15: N/A	Completion Stage 2015/16: (5%)
Budget provision 2013/14: NA	Budget provision 2014/15: Kshs. NA	Budget Provision 2015/16: Kshs 20,000,000
To improve accessibility and mobility		
PROJECT 70: CONSTRUCTION OF STORM WATER DRAINAGE IN NAIROBI CITY (DAGORRETTI, CBD, LANGATA AND EMBAKASI), THIKA (CBD AND WEST OF CBD), MAVOKO AND ONGATA RONGAI TOWNSHIP.		
Contract date: May, 2016	Contract completion date: November, 2017	Location: Machakos County

CAPITAL PROJECTS IN THE STATE DEPARTMENT		
Contract Cost: Kshs 512,469,561.63	Expected final cost: Kshs 512,469,561.63	Expected completion date: November, 2017
Completion stage 2013/14: NA	Completion stage 2014/15: N/A	Completion Stage 2015/16: (5%)
Budget provision 2013/14: NA	Budget provision 2014/15: Kshs. NA	Budget Provision 2015/16: Kshs 25,000,000
Objective: To improve safety and sanitation		
PROJECT 71: CONSTRUCTION OF RUIRU SEWERAGE (56.5 KILOMETRES TRUNK SEWER AND TREATMENT PLANT)		
Contract date: 1.11.2013	Contract completion date: October, 2015	Location: Kiambu County
Contract Cost: Kshs 2,042,479,777.13	Expected final cost: Kshs 2,042,479,777.13	Expected completion date: June, 2016
Completion stage 2013/14: % (30)	Completion stage 2014/15: 51%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: 125.5 M	Budget provision 2014/15: Kshs 1,540,302,501	Budget Provision 2015/16: Kshs 502,177,000
Objective: Reduction in disease burden, expanded real estate investment and enhanced environment protection		
PROJECT 72: CONSTRUCTION OF TRUNK SEWER AND TREATMENT PLANT FOR JUJA & THIKA SEWERAGE SYSTEM (42KM OF TRUNK SEWER AND 36KM RETICULATION JUJA & THIKA SEWERAGE SYSTEM)		
Contract date: 01-04-2016	Contract completion date: 01-06- 2018	Location: Kiambu County
Contract Cost: Kshs 2,940,000,000.00	Expected final cost: Kshs 2,940,000,000.00	Expected completion date: June, 2018
Completion stage 2013/14: NA	Completion stage 2014/15: 0%	Completion Stage 2015/16: (5%)
Budget provision 2013/14: NIL	Budget provision 2014/15: Kshs NIL	Budget Provision 2015/16: Kshs 200,000,000
Objective: Reduction in disease burden, expanded real estate investment and enhanced environment protection		
PROJECT 73: CONSULTANCY SERVICES AND CONSTRUCTION WORKS FOR THIKA, GITHURAI, KIKUYU AND KIHARA MARKETS		
Contract date: October, 2016	Contract completion date: September, 2017	Location: Kiambu, Murang'a
Contract Cost: Kshs 542,000,000	Expected final cost: Kshs 542,000,000	Expected completion date: September, 2017
Completion stage 2013/14: NA	Completion stage 2014/15: NA	Completion Stage 2015/16: Design and Tender document ready for advertisement
Budget provision 2013/14: NIL	Budget provision 2014/15: Kshs NA	Budget Provision 2015/16: Kshs 442,000,000
Objective: To improve accessibility and mobility		
PROJECT 74: CONSULTANCY SERVICES AND CONSTRUCTION WORKS FOR ONGATA RONGAI (OLE KASASI SITE) RUIRU, KIAMBU AND JUJA TOWNS MARKETS		
Contract date: October, 2016	Contract completion date: September, 2017	Location: Kiambu, Murang'a and Kajiado
Contract Cost: Kshs 299,000,000	Expected final cost: Kshs 299,000,000	Expected completion date: September, 2017
Completion stage 2013/14: NA	Completion stage 2014/15: NA	Completion Stage 2015/16: Design and Tender document ready for advertisement
Budget provision 2013/14: NIL	Budget provision 2014/15: Kshs NA	Budget Provision 2015/16: Kshs 299,000,000
Objective: Improved business opportunity within NMR		
PROJECT 75: CONSULTANCY SERVICES AND CONSTRUCTION OF MWARIRO, JOGOO ROAD AND		

CAPITAL PROJECTS IN THE STATE DEPARTMENT		
KARANDINI MARKETS		
Contract date: October, 2016	Contract completion date: September, 2017	Location: Nairobi, Kiambu,
Contract Cost: Kshs 1,040,000,000	Expected final cost: Kshs 1,040,000,000	Expected completion date: September, 2017
Completion stage 2013/14: NA	Completion stage 2014/15: NA	Completion Stage 2015/16: Design and Tender document ready for advertisement
Budget provision 2013/14: NIL	Budget provision 2014/15: Kshs NA	Budget Provision 2015/16: Kshs 400,000,000
Objective: Improved business opportunity within NMR		
PROJECT 76: CONSULTANCY SERVICES AND CONSTRUCTIONS OF KITENGELA, NGONG TALA AND MUTHURWA MARKETS		
Contract date: October, 2016	Contract completion date: September, 2017	Location: Nairobi, Machakos, Kajiado
Contract Cost: Kshs 413,000,000	Expected final cost: Kshs 413,000,000	Expected completion date: September, 2017
Completion stage 2013/14: NA	Completion stage 2014/15: NA	Completion Stage 2015/16: Design and Tender document ready for advertisement
Budget provision 2013/14: NIL	Budget provision 2014/15: Kshs NA	Budget Provision 2015/16: Kshs 413,000,000
Objective: Improved business opportunity within NMR		
PROJECT 77: PROCUREMENT OF 51No. FIRE ENGINES		
Contract date: 5/8/2014	Contract completion date: 31/12/2014	Location: Within NMR and Urban areas
Contract Cost: Kshs 480,000,000	Expected final cost: Kshs 480,000,000	Expected completion date: June, 2016
Completion stage 2013/14: NA	Completion stage 2014/15: 95%	Completion Stage 2015/16: (100%)
Budget provision 2013/14: NIL	Budget provision 2014/15: Kshs 450,000,000	Budget Provision 2015/16: Kshs 30,000,000
Objective: To improve safety and security within the NMR		

1095: Public Works

CAPITAL PROJECTS		
PROJECT 1 : COMPLETION OF KIBABII PTTC		
Contract date: 26/05/2008	Contract completion date: 26/05/12	Location : Bungoma County
Contract cost: Kshs. 2,237 m	Expected final cost: Kshs. 2,237 m	Expected completion date: 26/05/14
Completion stage 2013/14: 100%	Completion stage 2014/15: 100%	Completion stage 2015/16: 100%
Budget provision 2013/14: Kshs. 157 m	Budget provision 2014/15: Kshs. 165.7 m	Budget provision 2015/16: Kshs. Nil
Brief overview of the specific needs to be addressed by the project: To provide learning centre and facilities for education, provide student accommodation, staff quarters and sports facilities		
PROJECT 2: KERICHO ARDHI HOUSE - OFFICE BLOCK		
Contract date: 02/02/2012	Contract completion date: 02/02/13	Location : Kericho County
Contract cost: Kshs. 700 million	Expected final cost: Kshs. 700 million	Expected completion date: 02/02/2014

CAPITAL PROJECTS		
Completion stage 2013/2014: 55%	Completion stage 2014/2015: 80%	Completion stage 2015/16: 85%
Budget provision 2013/14: Kshs. 150 million	Budget provision 2014/15: Kshs. 80.9 million	Budget provision 2015/16: Kshs. 4.5 million
Brief overview of the specific needs to be addressed by the project: To provide office accommodation to public servants in Kericho County		
PROJECT 3 : NYAMIRA DIVISIONAL POLICE HEADQUARTERS - PHASE II		
Contract date: 01/12/2011	Contract completion date : 05/12/12	Location : Nyamira County
Contract cost: Kshs. 813 million	Expected final cost: Kshs. 813 million	Expected completion date: 05/12/13
Completion stage 2013/14: 80%	Completion stage 2014/15: 85%	Completion stage 2015/16: 95%
Budget provision 2013/14: Kshs. 311 million	Budget provision 2014/15: Kshs. 94.7 million	Budget provision 2015/16: Kshs. 84.19 million
Brief overview of the specific needs to be addressed by the project: To avail office accommodation and residence to the police officers in Nyangusu and Keroka police stations and Nyamira Division Police Headquarters		
PROJECT 4: KITUI PTTC PHASE II		
Contract date: 20/06/12	Contract completion date: 19/06/15	Location : Kitui county
Contract cost: Kshs. 888.3 million	Expected final cost: Kshs. 888.3 million	Expected completion date: 19/06/15
Completion stage 2013/14: 70%	Completion stage 2014/15: 85%	Completion stage 2015/16: 95%
Budget provision 2013/14: Kshs. 136.9 million	provision 2014/15: Kshs. 115.6 million	Budget provision 2015/16: Kshs. 45.271 million
Brief overview of the specific needs to be addressed by the project: To provide education facilities, student accommodation, staff quarters		
PROJECT 5: MIGORI DISTRICT HEADQUARTERS PH I		
Contract date: 31/07/2009	Contract completion date: 05/06/2013	Location : Migori county
Contract cost: Kshs. 639.7 million	Expected final cost: Kshs. 639.7 million	Expected completion date: 05/06/2014
Completion stage 2013/14: 67%	Completion stage 2014/15: 70%	Completion stage 2015/16: 75%
Budget provision 2013/14: Kshs. 43.4 million	Budget provision 2014/15: Kshs. 79.0 million	Budget provision 2015/16: Kshs. 37.28 million
Brief overview of the specific needs to be addressed by the project: To provide office space and residential accommodation to public servants		
PROJECT 6: WEST PARK POLICE HOUSING		
Contract date: 09/05/2009	Contract completion date: 25/03/2013	Location : Nairobi county
Contract cost: Kshs. 1,371.7 million	Expected final cost : Kshs. 1,371.7 million	Expected completion date: 25/03/2013
Completion stage 2013/14: 92%	Completion stage 2013/14: 96%	Completion stage 2015/16: 100%
Completion stage 2013/14: 96%	Budget provision 2014/15: Kshs. 135.7 million	Budget provision 2015/16: Kshs. Nil
Brief overview of the specific needs to be addressed by the project: To provide residential accommodation to police officers		

CAPITAL PROJECTS		
PROJECT 7: KENYA INSTITUTE OF BUSINESS TRAINING HEADQUARTERS		
Contract date: 02/01/09	Contract completion date : 02/01/2014	Location : Nairobi county
Contract cost: Kshs. 629.9m	Expected final cost: Kshs. 629.9m	Expected completion date: 02/01/2014
Completion stage 2013/14: 75%	Completion stage 2014/15: 83%	Completion stage 2015/16: 85%
Budget provision 2013/14: Kshs. 238 million	Budget provision 2014/15: Kshs. Nil	Budget provision 2015/16: Kshs. 16.9 million
Brief overview of the specific needs to be addressed by the project: To provide training facilities to public servants		
PROJECT 8: MEDICAL TRAINING CENTRE, KABARNET		
Contract date: 11/02/10	Contract completion date: 28/05/13	Location : Baringo county
Contract cost: Kshs. 267.1 million	Expected final cost: Kshs. 267.1 million	Expected completion date: 28/05/14
Completion stage 2013/14: 60%	Completion stage 2014/15: 65%	Completion stage 2015/16: 68%
Budget provision 2013/14: Ksh.2.2 million	Budget provision 2014/15: 0	Budget provision 2015/16: 30 million
Brief overview of the specific needs to be addressed by the project: To provide medical training facilities, student accommodation, office accommodation		
PROJECT 9: KITI Nakuru Phase II		
Contract date: 02/08/11	Contract completion date: 07/09/2013	Location :Nakuru county
Contract cost: Kshs. 396.5 million	Expected final cost : Kshs. 396.5 million	Expected completion date: 07/09/2013
Completion stage 2013/14: 45%	Completion stage 2014/15: 50%	Completion stage 2015/16: 55%
Budget provision 2013/14: Kshs. 23.6 million	Budget provision 2014/15: Ksh.1 million	Budget provision 2015/16: Ksh.15.6 million
Brief overview of the specific needs to be addressed by the project: To provide a centre for industrial training and educational facilities, provide student accommodation, sports facilities, conference facilities, central stores		
PROJECT 10: KIBISH POLICE STATION & GSU BASE CAMP + DIVISIONAL		
Contract date: 01/12/10	Contract completion date: 12/01/13	Location : Turkana County
Contract cost: Kshs. 2,111m	Expected final cost: Kshs. 2,111m	Expected completion date: 12/01/2013
Completion stage 2013/14: 65%	Completion stage 2014/15: 65%	Completion stage 2015/16: 90 %
Budget provision 2013/14: Kshs. 76.3m	Budget provision 2014/15: Kshs. 114.5m	Budget provision 2015/16: Kshs. 193.8 million
Brief overview of the specific needs to be addressed by the project: To provide office accommodation to the police officers, administration block, tuition block		
PROJECT 11: Voi PTTC Phase II		
Contract date: 08/05/2012	Contract completion date: 27/09/2013	Location : Voi
Contract cost: Kshs. 410.9m	Expected final cost : Kshs. 410.9m	Expected completion date: 30/06/2016

CAPITAL PROJECTS		
Completion stage 2013/14: 85%	Completion stage 2014/15: 90%	Completion stage 2015/16: 98%
Budget provision 2013/14: Ksh.137.4m	Budget provision 2014/15: Kshs. 80.5m	Budget provision 2015/16: Kshs. 29.2 million
Brief overview of the specific needs to be addressed by the project: To provide learning and sports facilities to JKUAT, Voi Campus		
PROJECT 12: VOI POOL HOUSING		
Contract date: 01/12/12	Contract completion date : 30/11/14	Location : Voi
Contract cost: Kshs. 747.2m	Expected final cost: Kshs. 747.2m	Expected completion date: 30/11/14
Completion stage 2013/14: 36%	Completion stage 2014/15: 37%	Completion stage 2015/16: 40%
Budget provision 2013/14: Ksh.20.1m	Budget provision 2014/15: Kshs. 67.3m	Budget provision 2015/16: Kshs 29.2 million
Brief overview of the specific needs to be addressed by the project: To provide accommodation facilities to public servants		
PROJECT 13: KERICHO POOL HOUSING		
Contract date: 14/08/2012	Contract completion date: 16/09/2014	Location : Kericho
Contract cost: Kshs. 436.1m	Expected final cost: Kshs. 436.1m	Expected completion date: 16/09/2014
Completion stage 2013/14: 10%	Completion stage 2014/15: 10%	Completion stage 2015/16: 10%
Budget provision 2013/14: 0	Budget provision 2014/15: 0	Budget provision 2015/16: 0
Brief overview of the specific needs to be addressed by the project: To provide accommodation facilities to public servants		
PROJECT14: KAPSABET POOL HOUSING		
Contract date:	Contract completion date:	Location : Nandi County
Contract cost:	Expected final cost :	Expected completion date:
Completion stage 2013/14: NA	Completion stage 2014/15: 3%	Completion stage 2015/16: 3%
Budget provision 2013/14: NA	Budget provision 2014/15: Ksh.Nil	Budget provision 2015/16: Nil
Brief overview of the specific needs to be addressed by the project: To provide To provide accommodation facilities to public servants		
PROJECT 15: MATHARE NYAYO HOSPITAL		
Contract date: 27/08/2012	Contract completion date: 26/08/2015	Location : Nairobi
Contract cost: Kshs. 1,212million	Expected final cost: Kshs. 1,212million	Expected completion date: 26/08/2015
Completion stage 2013/14: 15%	Completion stage 2014/15: 20%	Completion stage 2015/16: 20%
Budget provision 2013/14: Ksh.60.8million	Budget provision 2014/15: Kshs. 107.5million	Budget provision 2015/16: Kshs. 56 million
Brief overview of the specific needs to be addressed by the project: To provide health care facilities to the public especially those in Mathare and Korogocho slums		
PROJECT 16: CONSTRUCTION OF FOOTBRIDGES		

CAPITAL PROJECTS		
Contract date: Various	Contract completion date: Various	Location : National
Contract cost: Various	Expected final cost: Various	Expected completion date: Various
Completion stage 2013/14(%):Various	Completion stage 2014/15(%):Various	Completion stage 2015/16(%):Various
Budget provision 2013/14: Ksh.103.0million	Budget provision 2014/15: Kshs 121.0million	Budget provision 2015/16: Kshs 81.0million
Brief overview of the specific needs to be addressed by the project:Enhance accessibility between human settlements,provide safe access to pedestrians across the river and areas of difficult terrain.		
PROJECT 17: CONSTRUCTION OF DISTRICT HEADQUARTERS -ESP		
Contract date: Various	Contract completion date: Various	Location: National
Contract cost: Various	Expected Final cost: Various	Expected completion date:
Completion stage 2013/14: Various	Completion stage 2014/15	Completion stage 2015/16: Various
Budget provision 2013/14: Kshs. 132.6m	Budget provision 2014/15: Kshs. 90.0m	Budget provision 2015/16: Kshs. 83 million
Brief overview of the specific needs to be addressed by the project: To provide working space for County and Sub-County National Government Officers		
PROJECT 18: CONSTRUCTION OF DISTRICT WORKS OFFICES		
Contract date: Various	Contract completion date: Various	Location: National
Contract cost: Various	Expected Final cost: Various	Expected completion date: Various
Completion stage 2013/14: Various	Completion stage 2014/15:	Completion stage 2015/16: Various
Budget provision 2013/14: Kshs. 112.1m	Budget provision 2014/15: Kshs. 65.7m	Budget provision 2015/16: Kshs. 55.7million
Brief overview of the specific needs to be addressed by the project: To provide office space for County and Sub County Works Officers		
PROJECT 19: DEMOLITION AND RECONSTRUCTION OF MATONDONI JETTY		
Contract date: 17/05/2013	Contract completion date: 30/06/2016	Location : Lamu County
Contract cost: Kshs. 131.5m	Expected Final cost: Kshs. 118.7m	Expected completion date: 30/06/2015
Completion stage 2013/14: 100%	Completion stage 2014/15: 100%	Completion stage 2015/16: 100 %
Budget provision 2013/14: 0	Budget provision 2014/15: Kshs. 12.8 million	Budget provision 2015/16: Kshs. Nil
Brief overview of the specific needs to be addressed by the project: Improve water transport and accessibility into and out of waters and protect land and property from sea wave erosion		
PROJECT 20:DEMOLITION AND RECONSTRUCTION OF LAMU CUSTOMS JETTY		
Contract date: 10/11/2010	Contract completion date: 30/06/2011	Location : Lamu County
Contract cost: Kshs. 394.4m	Expected Final cost: Kshs. 397.2m	Expected completion date: 30/06/2015
Completion stage 2013/14: 100%	Completion stage 2014/15: 100%	Completion stage 2015/16: 100%
Budget provision	Budget provision 2014/15:	Budget provision 2015/16: Kshs. Nil

CAPITAL PROJECTS		
2013/14: Nil	Kshs. 19.6million	
Brief overview of the specific needs to be addressed by the project: Improve water transport and accessibility into and out of waters		
PROJECT 21: CONSTRUCTION OF NDAU SEAWALL		
Contract date: 24/06/2011	Contract completion date: 24/01/2014	Location : Lamu County
Contract cost: Kshs. 365.1m	Expected Final cost: Kshs. 365.1m	Expected completion date: 30/06/2016
Completion stage 2013/14: 64%	Completion stage 2014/15: 64%	Completion stage 2015/16: 66%
Budget provision 2013/14: Nil	Budget provision 2014/15: Kshs. 28.4 million	Budget provision 2015/16: Kshs. 98.5 million
Brief overview of the specific needs to be addressed by the project:: to protect land and property from sea wave erosion		
PROJECT 22: REHABILITATION OF SHIMONI FISHERIES JETTY		
Contract date: 08/08/2012	Contract completion date: 07/08/2014	Location : Kwale County
Contract cost: Kshs. 327.8m	Expected Final cost: Kshs. 327.8m	Expected completion date: 30/06/2016
Completion stage 2013/14: 46%	Completion stage 2014/15: 60%	Completion stage 2015/16: 98%
Budget provision 2013/14: 0	Budget provision 2014/15: Kshs. 71.4m	Budget provision 2014/15: Kshs. 159 million
Brief overview of the specific needs to be addressed by the project: Improve water transport and accessibility into and out of waters and protect land and property from sea wave erosion		
PROJECT 23: REPAIR OF MANDA JETTY		
Contract date:	Contract completion date:	Location : Lamu County
Contract cost: Kshs. 5.0m	Expected Final cost: Kshs. 5.0m	Expected completion date: 30/06/2015
Completion stage 2013/14: NA	Completion stage 2014/15: 100%	Completion stage 2015/16: 100%
Budget provision 2013/14: NA	Budget provision 2014/15: Kshs. 5.0million	Budget provision 2015/16: Kshs. Nil
Brief overview of the specific needs to be addressed by the project: Improve water transport and accessibility into and out of waters		
PROJECT 24: RIVER PROTECTION WORKS AT KONG'ELAI (ALONG SUAM RIVER)		
Contract date: 01/02/2012	Contract completion date: 26/06/2013	Location : West Pokot County
Contract cost: Kshs. 184.5m	Expected Final cost: Kshs. 184.5m	Expected completion date: 30/06/2015
Completion stage 2013/14: 100%	Completion stage 2014/15: 100%	Completion stage 2015/16: 100%
Budget provision 2013/14: 0	Budget provision 2014/15: Kshs. 35.0m	Budget provision 2015/16: Kshs. 5 million
Brief overview of the specific needs to be addressed by the project: Protection of land and property from river erosion		
PROJECT 25: REFURBISHMENT OF FACILITIES AT SUPPLIES BRANCH, NAIROBI		
Contract date: 15/01/2015	Contract completion date: 30/06/2015	Location : Nairobi County
Contract cost: Kshs. 79.2m	Expected Final cost: Kshs. 79.2m	Expected completion date: 30/06/2015
Completion stage	Completion stage 2014/15:	Completion stage 2015/16: 100%

CAPITAL PROJECTS		
2013/14: NA	95%	
Budget provision 2013/14: NA	Budget provision 2014/15: Kshs. 79.3m	Budget provision 2015/16: Kshs. 127.3 million
Brief overview of the specific needs to be addressed by the project: To improve working conditions of officers at Supplies Branch, Nairobi and enhance efficiency in procurement of common user items by government institutions		
PROJECT 26:INSTALLATION OF 100KVA GENERATOR AT SUPPLIES BRANCH, NAIROBI		
Contract date: 10/08/2015	Contract completion date: 30/06/2016	Location : Nairobi County
Contract cost: Kshs. 7.04m	Expected Final cost: Kshs. 7.04m	Expected completion date: 30/06/2016
Completion stage 2013/14: NA	Completion stage 2014/15: N/A	Completion stage 2015/16: 100%
Budget provision 2013/14: NA	Budget provision 2014/15: N/A	Budget provision 2015/16: Kshs. 7.04 million
Brief overview of the specific needs to be addressed by the project: To improve working conditions of officers at Supplies Branch, Nairobi and enhance efficiency in service delivery to the public		
PROJECT 27:INSTALLATION OF 100KVA GENERATOR AT MOW CLUB, NAIROBI		
Contract date: 05/10/2015	Contract completion date: 30/06/2016	Location : Nairobi County
Contract cost: Kshs. 4.61m	Expected Final cost: Kshs. 4.61m	Expected completion date: 30/06/2016
Completion stage 2013/14: NA	Completion stage 2014/15: N/A	Completion stage 2015/16: 100%
Budget provision 2013/14: NA	Budget provision 2014/15: N/A	Budget provision 2015/16: Kshs. 4.61 million
Brief overview of the specific needs to be addressed by the project: To improve working conditions of officers at MOW Club, Nairobi and enhance efficiency in service delivery to the public		
PROJECT 28:INSTALLATION OF PABX AT SUPPLIES BRANCH, NAIROBI		
Contract date: 12/11/2015	Contract completion date: 30/06/2016	Location : Nairobi County
Contract cost: Kshs. 8m	Expected Final cost: Kshs. 8m	Expected completion date: 30/06/2016
Completion stage 2013/14: NA	Completion stage 2014/15: N/A	Completion stage 2015/16: 100%
Budget provision 2013/14: NA	Budget provision 2014/15: N/A	Budget provision 2015/16: Kshs. 8 million
Brief overview of the specific needs to be addressed by the project: To improve working conditions of officers at Supplies Branch, Nairobi and enhance efficiency in service delivery to the public		
PROJECT 29:REFURBISHMENT OF HILL PLAZA 4TH/5TH FLOORS, NAIROBI		
Contract date: 23/11/2015	Contract completion date: 30/06/2016	Location : Nairobi County
Contract cost: Kshs. 7.4m	Expected Final cost: Kshs. 7.4m	Expected completion date: 30/06/2016
Completion stage 2013/14: NA	Completion stage 2014/15: N/A	Completion stage 2015/16: 100%
Budget provision 2013/14: NA	Budget provision 2014/15: N/A	Budget provision 2015/16: Kshs. 7.4 million
Brief overview of the specific needs to be addressed by the project: To improve working conditions at Hill Plaza,Nairobi and enhance efficiency in service delivery to the public		

1122 & 1023: ICT and Innovation and; Broadcasting and Telecommunication

PROJECT 1: Kenya Transparency Communication Project (KTCIP) - (ICT Authority)		Location: Nairobi, Tele Posta Towers, 12th Floor
Contract date: 2007	Contract completion date: 2016	Expected completion date: 2017
Contract Cost (USD199.5million) Approx. Kshs. 17.899B	Expected Final Cost: Kshs.17.899B	
Completion Stage 2013/14: 60%	Completion stage 2014/15: 69%	Completion stage 2015/16: 95%
Budget Provision 2013/14: Kshs. 2,869 M	Budget Provision 2014/15: Kshs. 2,763M	Budget Provision 2015/16: Kshs. 2,637M
Brief on project:	Enhancing Access to affordable and quality ICT infrastructure and e-government services. The project component entails rollout: digitization of records, Development of 46 ICT road map for counties, Government shared services, Cyber Security, IFMIS, Open Data, Unified Communication System, e-government applications and Government Connectivity.	
PROJECT 2: (ICT Authority) - IBM Research Laboratory		Location: Catholic University of East Africa
Contract date: 2012/13	Contract completion date: 2017/18	Expected completion date: 2017/18
Contract Cost: Kshs. 850M	Expected Final Cost: Kshs. 850M	
Completion Stage 2013/14 (20%):	Completion stage 2014/15 (40%):	Completion stage 2015/16 (60%):
Budget Provision 2013/14: KShs. 153 M	Budget Provision 2014/15: Kshs. 180 M	Budget Provision 2015/16: Kshs. 160 M
Brief on project:	Enhancing ICT research and Innovation. The Lab is already operational, however the counterpart funding of Ksh. 178M (USD 2,000,000) from GOK will continue as per the contract document till 2017/18 FY. This entails development of innovations.	
PROJECT3: NOFBI Phase II – 2100KM of Fibre		Location: ICTA (12th floor Teleposta Towers)
Contract date: 2013/14	Contract completion date: 2016/17	Expected completion date: 2016/17
Contract Cost: Kshs.7,250,000,000	Expected Final Cost: Kshs. 7,250,000,000	
Completion Stage 2013/14: 30%	Completion stage 2014/15:50%	Completion stage 2015/16:80%
Budget Provision 2013/14: Kshs.1.1 billion	Budget Provision 2014/15: KSh.1,249million	Budget Provision 2015/16: KSh.2,448 Million
Brief on project:	To reduce digital divide by connecting 47 Counties to the National Fibre network; The project entails laying 2100KM of fibre optic cable connecting 47 counties.	
PROJECT 4: COUNTY CONNECTIVITY (CCP) Phase I		Location: ICTA (12th floor Teleposta Towers)

Contract date: 2013/14	Contract completion date: 2016/17	Expected completion date: 2016/17
Contract Cost: Kshs.2,600 M	Expected Final Cost: Kshs.2,600M	
Completion stage 2013/14:10%	Completion stage 2014/15: 36%	Completion stage 2015/16: 59.6%
Budget Provision 2013/14: KShs.252M	Budget Provision 2014/15: KSh.800M	Budget Provision 2015/16: KSh.200M
Brief on project:	To integrate National and County Government ICT Connectivity. The project entails internet, phone and video conferencing in 28 County Government building while phase II targets to connect the remaining 19 County Government Headquarters.	
PROJECT 5: Presidential Digital Talent		Location: Teleposta Nairobi
Contract date: 2015	Contract completion date: 2020	Expected completion date: 2019/2020
Contract Cost: Kshs. 1,250M	Expected Final Cost: Kshs. 1,250M	
Completion stage 2013/14: 0%	Completion stage 2014/15: 0%	Completion stage 2015/16: 20%
Budget Provision 2013/14: Kshs. 0	Budget Provision 2014/15: Kshs. 0	Budget Provision 2015/16: Kshs. 197M
Brief on project:	A national internship project for ICT graduates to be trained in all government functions. Successful graduates to be deployed in MDA's. Already 500 interns is recruited to the programme.	
PROJECT 6: (Digital Literacy Programme		Location: Countrywide
Contract date:2015/16	Contract completion date: 2020	Expected completion date: 2019/20
Contract Cost:148,000M	Expected Final Cost: Kshs. 148,000M	
Completion stage 2013/14: 0	Completion stage 2014/15: 0%	Completion stage 2015/16: 20%
Budget Provision 2013/14: Kshs. 0	Budget Provision 2014/15: Kshs. 0	Budget Provision 2015/16: Kshs 5,620M
Brief on project:	To enhance digital learning in primary schools through supply of 1.2 million learner digital devices together with projectors and Teacher digital devices.	
PROJECT 7: East Africa Trade and Transport Facilitation Project (EATTFP)		Location: Nothern Corridor
Contract date: 2015/16 0	Contract completion date:2018/19	Expected completion date:2018/19
Contract Cost: Kshs. 25,000M	Expected Final Cost: Kshs. 25,000M	
Completion stage 2013/14 (%): 0%	Completion stage 2014/15 (%): 0%	Completion stage 2015/16 (%): 5%
Budget Provision 2013/14: KSh.0	Budget Provision 2014/15: KSh.0	Budget Provision 2015/16: KSh.77M
Brief on project:	To construct fibre from Eldoret to the boarder of Kenya and South Sudan to enhance regional connectivity and ease of business.	
PROJECT 8: (KIMC) - Modernization of KIMC training facilities and equipment		Location: KIMC South B, Nairobi
Contract date: 2012/13	Contract completion date: 2018/19	Expected completion date: 2018/19
Contract Cost: Kshs. 405M	Expected Final Cost: Kshs.	

	405M	
Completion stage 2013/14 (%): 5%	Completion stage 2014/15 (%): 12%	Completion stage 2015/16 (%): 15%
Budget Provision 2013/14: KSh.20M	Budget Provision 2014/15: KSh.30M	Budget Provision 2015/16: KSh 40. 5M
Brief on project:	To modernise broadcasting and training facilities including tuition block and media production centre to: (i)expand enrolment to cater for increased demand from the industry (ii)provide additional tuition space for expanded enrolment. (iii)Train students with the latest technology for the job market. (iv)improve financial self-reliance.	
PROJECT 9: (KIMC) – Construction of 405 bed capacity hostel		Location: KIMC South B, Nairobi
Contract date: 2014/15	Contract completion date: 2017/18	Expected completion date:2017/18
Contract Cost: Kshs. 500M	Expected Final Cost: Kshs. 500M	
Completion stage 2013/14 (%) : 2	Completion stage 2014/15 (%): 64	Completion stage 2015/16 (%): 68
Budget Provision 2013/14: KSh.0M	Budget Provision 2014/15: KSh.320M	Budget Provision 2015/16: KSh 81.5M
Brief on project:	Once the hostel is constructed it will provide: (i) Additional accommodation space for residential full time training programs. (ii) Facilities like student catering unit, student Centre, indoor games unit, student cyber, service offices and stores. (iii)conference facilities.	
PROJECT 10: (Media Council of Kenya) – Journalism Resource Centre and Studio		Location: Upper Hill, Britam Centre
Contract date: 2014	Contract completion date:2017	Expected completion date: 2017
Contract Cost: Kshs. 34 M	Expected Final Cost: Kshs.34.0 M	
Completion Stage 2013/14 (40%):	Completion stage 2014/15 : 50%	Completion Stage: 2015/16 50%
Budget Provision 2013/14: 0M	Budget Provision 2014/15 9 M	Budget Provision 2015/16 KShs. 0M
Brief on project:	The resource centre is an information portal for historical journals and editorial facility.	
PROJECT 11: (DI) - Modernization of KNA National Desk and Press centre		Location: Jogoo A, Nairobi
Contract date: 2011/12	Contract completion date: 2013/14	Expected completion date: 2015/16
Contract Cost: Kshs.179 M	Expected Final Cost: Kshs.179 M	
Completion stage 2013/14: 10%	Completion stage 2014/15: 23%	Completion stage 2015/16: 25%
Budget Provision 2013/14: KSh.17M	Budget Provision 2014/15: Kshs. 0 M	Budget Provision 2015/16: Kshs. 21M
Brief on project:	To modernize the news gathering equipment, processing and dissemination of Information.This involves procurement of assorted KNA equipment's.	
PROJECT 12(DI) - Refurbishment of various Field Information Offices		Location: Field Stations
Contract date: 2008	Contract completion date: 2015	Expected completion date: 2018

Contract Cost: Kshs. 100 M	Expected Final Cost: Kshs. 100 M	
Completion stage 2013/14: 62%	Completion stage 2014/15: 70%	Completion stage 2015/16: 70%
Budget Provision 2013/14: Kshs.32M	Budget Provision 2014/15: Kshs.23M	Budget Provision 2015/16: Kshs. 0 M
Brief on project:	To improve work environment and safety standards.	
PROJECT 13: (KBC) - Analogue to Digital Migration		Location: Harry Thuku Rd, Nairobi
Contract date:2009	Contract completion date: 2015	Expected completion date: June, 2015
Contract Cost: Kshs. 6 B	Expected Final Cost: Kshs. 6 B	
Completion stage 2013/14: 57%	Completion stage 2014/15: 70%	Completion stage 2015/16:75 %
Budget Provision 2013/14: Kshs.250.3 M	Budget Provision 2014/15: Kshs. 598.6M	Budget Provision 2015/16: Kshs. 467M
Brief on project:	Facilitate reception of digital television transmission in 47 Counties. Already transmitting in Nairobi, Mombasa, Kisumu, Nakuru, Eldoret, Kisii, Nyeri, Mbeere, Malindi and Kuria.	
PROJECT 14 – PHASE 1A BOREHOLE WATER DISTRIBUTION		Location: KONZA TECHNO CITY
Contract date: 2014/15	Contract completion date: 2014/15	Expected completion date: 2015/16
Contract Cost: Kshs. 58M	Expected Final Cost: Kshs. 58M	
Completion stage 2013/14:0%	Completion stage 2014/15:95%	Completion stage 2015/16:100%
Budget Provision 2013/14: Kshs.0	Budget Provision 2014/15: Kshs 70 M	Budget Provision 2015/16: Kshs 0M
Brief on project:	To provide water for initial construction works, irrigation and residential purposes. Project completed in 2015/2016.	
PROJECT 15 – Phase 1 access loop gravel road (4.1 km)		Location: KONZA TECHNO CITY, PHASE 1
Contract date: 2014/15	Contract completion date: 2015/16	Expected completion date: 2015/16
Contract Cost: Kshs. 136.6M	Expected Final Cost: Kshs.148.5M	
Completion stage 2013/14:0%	Completion stage 2014/15:90%	Completion stage 2015/16:100%
Budget Provision 2013/14: Kshs.0	Budget Provision 2014/15: Kshs 150 M	Budget Provision 2015/16: Kshs 0 M
Brief on project:	To facilitate access to Phase 1 of the city from A109 (Mombasa road) through KTC to Konza Katumani road. Road completed to gravel standard in 2015/16.	
PROJECT 16 – Phase 1a Access Gravel Roads (8.1 km)		Location: KONZA TECHNO CITY
Contract date: 2015/16	Contract completion date: 2015/16	Expected completion date: 2015/16
Contract Cost: Kshs. 290M	Expected Final Cost: Kshs. 280M	
Completion stage 2013/14:0%	Completion stage 2014/15:20%	Completion stage 2015/16: 100%
Budget Provision 2013/14: Kshs.0	Budget Provision 2014/15: Kshs 58M	Budget Provision 2015/16: Kshs.222 M

Brief on project:	To facilitate access to 24 parcels in Phase 1A from the loop gravel road. Completed in 2015/2016.	
PROJECT 17 –Access Paved Roads (12.2 Km) Phase 1a Streetscape		Location: KONZA TECHNO CITY
Contract date: 2015/16 (3rd MAY 2016)	Contract completion date: 2018/19	Expected completion date: 2018/19
Contract Cost: Kshs. 6,419M	Expected Final Cost: Kshs. 6,419M	
Completion stage 2013/14:0%	Completion stage 2014/15:0%	Completion stage 2015/16: 5%
Budget Provision 2013/14: Kshs.0	Budget Provision 2014/15: Kshs 0	Budget Provision 2015/16: Kshs. 123M
Brief on project:	To upgrade the gravel standard roads i.e. loop gravel road and Phase 1A access gravel road to finished paved standard. The finished paved standard road carry with it service ducts including: electrical ducts, fiber ducts, water distribution pipes, re use water pipes and waste water (sewer) collection pipes. The design contract executed in 2015/16 costs Ksh. 300,000,000.00 and 6,190,000,000.00 is for construction to be contracted in 2016/17 to 2018/19.	
PROJECT 18– Phase 1a Waste Water Reclamation Facility		Location: KONZA TECHNO CITY
Contract date: 2015/16 (3rd MAY 2016)	Contract completion date: 2018/19	Expected completion date: 2018/19
Contract Cost: Kshs. 2,100M	Expected Final Cost: Kshs. 2,100M	
Completion stage 2013/14:0%	Completion stage 2014/15:0%	Completion stage 2015/16: 5%
Budget Provision 2013/14: Kshs.0	Budget Provision 2014/15: Kshs 0	Budget Provision 2015/16: Kshs. 100M
Brief on project:	To provide sewer treatment and water recycling for phase 1A parcels. The design contract executed in 2015/16 costs Ksh. 200,000,000.00 and 1,900,000,000.00 is for construction to be contracted in 2016/17 to 2018/19.	
PROJECT 19 – Konza Complex Phase 1		Location: KONZA TECHNO CITY
Contract date: 2015.16 (18/01/2016)	Contract completion date: 2018/19	Expected completion date: 2018/19
Contract Cost: Kshs. 1,900M	Expected Final Cost: Kshs. 1,900M	
Completion stage 2013/14:0%	Completion stage 2014/15:0%	Completion stage 2015/16: 30%
Budget Provision 2013/14: Kshs.0	Budget Provision 2014/15: Kshs 0	Budget Provision 2015/16: Kshs. 300M
Brief on project:	To provide office accommodation for the initial investors, developers and investors in the city. To accommodate the authorities' personnel.	
PROJECT 20 – Master Delivery Partner 2 (MDP 2)		Location: KONZA TECHNO CITY
Contract date: 2014/15	Contract completion date: 2018/19	Expected completion date: 2018/19
Contract Cost: Kshs. 3,700 M	Expected Final Cost: Kshs. 3,700M	
Completion stage 2013/14:0%	Completion stage 2014/15:15%	Completion stage 2015/16: 30%

Budget Provision 2013/14: Kshs.0	Budget Provision 2014/15: Kshs 370M	Budget Provision 2015/16: Kshs. 470M
Brief on project:	To provide consultancy services for smart city development including project management, financial planning, marketing, communication, design / development guidelines, land administration, management of design consultancy and management of contractors.	

1053: Petroleum

PROJECT 1 Oil and Gas Exploration		
PROJECT 1: Kenya petroleum Technical Assistance Project(KEPTAP)		Location: Nairobi, Nyayo house ,21th Floor
Contract date: 11/2/14	Contract completion date: 2/28/21	Expected completion date: 2/28/21
Contract Cost (.Kshs. 3,600,000,000	Expected Final Cost: Kshs.3,600,000,000	
Completion Stage 2013/14: -	Completion Stage 2014/15:	Completion stage 2015/16: 5%
Budget Provision 2013/14: Kshs.	Budget Provision 2014/15: Kshs. 120,000,000	Budget Provision 2015/16: Kshs. 187,000,000
Brief on project:	<p>Brief Description of the Project:</p> <p>The project is designed to strengthen the capacity of key institutions involved in development of the petroleum in order to promote investment in the sector while ensuring that proper safeguards and safety standards are in place.</p> <p>Component A: Petroleum Sector - Reforms and Capacity Building: Objective: to strengthen the capacity of key institutions involved in development of the petroleum in order to promote investment in the sector while ensuring that proper safeguards and safety standards are in place.</p> <p>Component B: Revenue and Investment Management - Reforms and Capacity Building: Objective: to strengthen capacity of institutions responsible for managing and investing revenue streams from the petroleum sector.</p> <p>Component C: Sustainable Impact of Oil and Gas Industry - Reforms and Capacity Building: Objective: to strengthen capacity of institutions that play a role in promoting linkages of petroleum sector with rest of the economy.</p> <p>Component D: Project Management: (Cost \$2.37 M)</p> <p>NB: Components B&C are being implemented by The National Treasury & Ministry of Industrialization Trade and Cooperatives and therefore are not part of MoEP budget as provided</p>	
PROJECT 2: Early Oil Monetization of Crude Oil		Location: Turkana/ West Pokot/Uasin Gishu/Baringo/ Kericho/Nakuru/ Kiambu/ Nairobi/Kajiado/Machakos/Makueni/Taita Taveta/ Kilifi/ Mombasa counties.
Contract date: 6/1/15	Contract completion date: 6/30/17	Expected completion date: 6/30/17
Contract Cost: Kshs3,200,000,000	Expected Final Cost: Kshs. 3,200,000,000	
Completion Stage 2013/14: N/A	Completion stage 2014/15:N/A	Completion stage 2015/16:0%
Budget Provision 2013/14: Kshs.N/A	Budget Provision 2014/15: N/A	Budget Provision 2015/16: KSh. 100,000,000

Brief on project:	The project's objective is to initiate oil production and Early commercialization of the crude oil discoveries made in Northern Kenya. This will involve tracking of the crude Oil from Lokichar Basin by insulated and heated tank-trainers to Eldoret by road and then by Rail Wagons to the Kenyan Coast (Mombasa) for export. Crude oil will be stored in heated tanks at 69 OC.	
PROJECT 3: Oil and Gas exploration and Appraisal in Blocks		Location:) : Turkana East/ Turkana Central, Marakwet, West Pokot, Baringo, Keiyo South, Kwale and Mombasa
Contract date: 6/1/15	Contract completion date: 6/30/18	Expected completion date: 6/30/18
Contract Cost: Kshs.1,847,000,000	Expected Final Cost: Kshs. 1,847,000,000	
Completion Stage 2013/14: N/A	Completion stage 2014/15:N/A	Completion stage 2015/16:
Budget Provision 2013/14: Kshs. N/A	Budget Provision 2014/15: KShs. 150,000,000	Budget Provision 2015/16: KSh. 150,000,000
Brief on project:	This project entails exploration and Appraisal in Blocks 13T, 10BB, 10BA, 12A, L10A & 12B. Drilling of Exploration and Appraisal wells for Oil and Gas in Blocks 13T, 10BB, to discover more oil and ascertain reserves in these blocks Drilling of Exploration wells in Blocks 10BA, 12A, & L10A to discover oil. Outputs: Number of Exploratory and Appraisal wells drilled, Field Development plan for Blocks 13T and 10BB.	

PROJECT 4: Lokichar - Lamu Crude Oil Export Pipeline		Location: Turkana Central, Turkana South, Samburu West, Samburu East, Isiolo South, Ijara, Garissa Township , Lamu West
Contract date: 7/1/14	Contract completion date: 6/30/19	Expected completion date: 6/30/19
Contract Cost: Kshs. 200Billion	Expected Final Cost: Kshs. 200Billion	
Completion Stage 2013/14:N/A	Completion stage 2014/15:1%	Completion stage 2015/16: Feasibility study completed
Budget Provision 2013/14: N/A	Budget Provision 2014/15: Kshs. 138.605m	Budget Provision 2015/16: Kshs. 200m
Brief on project:	Preparatory activities of the project include: - Feasibility studies, Way leaves acquisition, Stakeholders Engagements. The project involves development of 836 km, 20-inch diameter pipeline system originating from the oil fields in Lokichar to an export point in Lamu which will include, inter alia, a pipeline, pumping stations, heating system, marine terminal storage and export facility and all associated facilities.	
PROJECT 5: Fuel marking		Location: SGS
Contract date: 7/1/15	Contract completion date: 6/30/19	Expected completion date: 6/30/18
Contract Cost: Kshs. 109,000,000	Expected Final Cost: Kshs. 109,000,000	
Completion Stage 2013/14:N/A	Completion stage 2014/15:N/A	Completion stage 2015/16: 68%
Budget Provision 2013/14: N/A	Budget Provision 2014/15: Kshs. N/A	Budget Provision 2015/16: Kshs. 74,000,000
Brief on project:	Cracking down of illegal distribution sites, and carry out checks within the petroleum stations, depots, and LPG filling plants in the country to track sale of adulterated fuels, preparation of high level policy briefs and reports, sensitization of public and stakeholders on the dangers of dumping and adulteration of petroleum products.	
PROJECT 6: LPG distribution infrastructure		Location: National
Contract date: 7/1/16	Contract completion date: 6/30/18	Expected completion date: 6/30/18
Contract Cost: 5,000,000,000	Expected Final Cost: Kshs.5,000,000,000	
Completion Stage 2013/14:N/A	Completion stage 2014/15:N/A	Completion stage 2015/16:N/A
Budget Provision 2013/14: N/A	Budget Provision 2014/15: N/A	Budget Provision 2015/16: N/A
Brief on project:	The government through this project will facilitate access of LPG by the low income households. The project entails purchasing of 6kg cylinders as per the Kenyan spec with burners and meko type grill as well as constructing mini LPG storage and refilling plants across the country.	

PROJECT 7: Management of supply of petroleum products.		Location: National
Contract date: 1/7/16	Contract completion date: 6/30/19	Expected completion date: 6/30/19
Contract Cost: Kshs. 300,000,000	Expected Final Cost: Kshs. 300,000,000	
Completion Stage 2013/14:	Completion stage 2014/15:	Completion stage 2015/16: N/A
Budget Provision 2013/14: N/A	Budget Provision 2014/15: N/A	Budget Provision 2015/16: N/A
Brief on project:	To ensure security of supply of petroleum products in the country and the neighboring countries through: industry stakeholders engagement on petroleum supply and demand; scheduling of vessel at Kipevu Oil Terminal (KOT) and Shimanzi Oil Terminal (SOT) as per the demand to minimize on demurrage; sensitization and education of the stakeholders on oil and gas policy and legal matters; spot checks on Oil marketing companies to ensure compliance with the Open Tender System (OTS); efficient utilization of petroleum handling facilities; progress of implementation of Line 5; monitoring of petroleum stocks and preparation of high level policy briefs; analysis of international prices as published by plats; management and updates of oil statistics for purposes of compilation of petroleum consumption data.	

1052: ENERGY

A. POWER GENERATION

Project 1: 6.8MW Ngong Wind		Location: Kajiado
Contract Date: Feb 2013	Contract Completion Date: Oct 2014	Expected Completion Date: Oct 2014
Contract Cost: Kshs. 1790M	Expected Final Cost: Kshs. 1790M	
Completion Stage 2013/14 (%): 100	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%): -
Budget Provision 2013/14: 988M	Budget Provision 2014/15: 118.24M	Budget Provision 2015/16: -
To efficiently generate competitively priced electricity, enhance volume and security of electric power supply in Kenya by building a new wind power plant of 6.8 MW capacity each using state of art technology, thereby creating a conducive investment climate and enabling sustainable economic growth in Kenya.		

Project 2: 13.6MW Ngong Wind		Location: Kajiado
Contract Date: Mar 2013	Contract Completion Date: Oct 2014	Expected Completion Date: Oct 2014
Contract Cost: Kshs. 2,584M	Expected Final Cost: Kshs. 2,584M	
Completion Stage 2013/14 (%): 90	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%): -
Budget Provision 2013/14: Kshs. 1,799M	Budget Provision 2014/15: 248.18	Budget Provision 2015/16: -

To efficiently generate competitively priced electricity, enhance volume and security of electric power supply in Kenya by building a new wind power plant of 6.8 MW capacity each using state of art technology, thereby creating a conducive investment climate and enabling sustainable economic growth in Kenya.

Project 3: 140MW Olkaria I Unit 4&5		Location: Nakuru
Contract Date: Jan 2013	Contract Completion Date: Jan 2016	Expected Completion Date: Jan 2016
Contract Cost: 86,536M	Expected Final Cost: 86,536M	
Completion Stage 2013/14 (%): 80	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14: Kshs. 10,505	Budget Provision 2014/15: Kshs. 9,235	Budget Provision 2015/16: 913M
To efficiently generate competitively priced electricity, enhance volume and security of electric power supply in Kenya by building a new wind power plant of 13.6 MW capacity using state of art technology, thereby creating a conducive investment climate and enabling sustainable economic growth in Kenya.		

Project 4: 140MW Olkaria IV Unit 1&2		Location: Nakuru
Contract Date: Sept 2012	Contract Completion Date: Sept 2015	Expected Completion Date: Sept 2015
Contract Cost: 86,536M	Expected Final Cost: 86,536M	
Completion Stage 2013/14 (%): 80	Completion Stage 2014/15 (%): 100	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14: Kshs. 10,505M	Budget Provision 2014/15: Kshs. 9,235M	Budget Provision 2015/16: 913M
To efficiently generate competitively priced electricity, enhance volume and security of electric power supply in Kenya while protecting the environment by using green and clean sources of power generation.		

Project 4: 80 Wells Drilling		Location: Nakuru
Contract Date: Sept 2012	Contract Completion Date: Mar 2016	Expected Completion Date: Mar 2016
Contract Cost: Kshs. 45,650M	Expected Final Cost: Kshs. 45,650M	
Completion Stage 2013/14 (%): 56	Completion Stage 2014/15 (%): 83	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14: Kshs. 12,500M	Budget Provision 2014/15: Kshs. 8,155M	Budget Provision 2015/16: 7,888M
Provision of steam supply to Olkaria I unit 6, Olkaria V and Olkaria VI Geothermal Power Plant.		

Project 5: Africa Geothermal Center of Excellence		Location: Nakuru
Contract Date: Jul 2014	Contract Completion Date:	Expected Completion Date: Jun 2020
Contract Cost: Kshs. 1,710	Expected Final Cost: Kshs. 1,710	

Completion Stage 2013/14 (%): <1	Completion Stage 2014/15 (%) (%): <1	Completion Stage 2015/16 (%): <1
Budget Provision 2013/14: Kshs. -	Budget Provision 2014/15: Kshs. -	Budget Provision 2015/16: Kshs - 7,888M
To enhance and expand Geothermal energy capacity building for the country and the regional in respect of target priority human resource knowledge and skills, infrastructure and equipment towards achievement of the 5,000MW from Geothermal energy under vision 2030 national development blueprint. Lead consultants in geothermal energy development initiatives activities in the region and beyond and build resources/revenue capacity		

Project 6: 105 MW Menengai		Location: Nakuru
Contract Date: Jul 2010	Contract Completion Date: Jul 2018	Expected Completion Date: Jul 2018
Contract Cost: Kshs. 17,136M	Expected Final Cost: Kshs. 17,136M	
Completion Stage 2013/14 (%): 60	Completion Stage 2014/15 (%) (%): 72	Completion Stage 2015/16 (%): 76
Budget Provision 2013/14: Kshs. 11,311M	Budget Provision 2014/15: Kshs. 7,860M	Budget Provision 2015/16: Kshs 7,685M
Reliable power supply to customers;		
Reduced electricity tariffs due to inclusion of cheaper power mix; employment opportunities and income generation;		
Environmental sustainability through displacement of biomass and fossil fuel by cleaner and environmentally friendly alternatives.		

Project 7: 60 MW Menengai		Location: Nakuru
Contract Date: Jul 2010	Contract Completion Date: Jul 2018	Expected Completion Date: Jul 2018
Contract Cost: Kshs. 9,588M	Expected Final Cost: Kshs. 9,588M	
Completion Stage 2013/14 (%): <1	Completion Stage 2014/15 (%) (%): 3	Completion Stage 2015/16 (%): 5
Budget Provision 2013/14: Kshs. 94M	Budget Provision 2014/15: Kshs. 327M	Budget Provision 2015/16: Kshs 505M
Reliable power supply to customers;		
Reduced electricity tariffs due to inclusion of cheaper power mix; employment opportunities and income generation;		
Environmental sustainability through displacement of biomass and fossil fuel by cleaner and environmentally friendly alternatives.		

Project 8: 300MW Menengai		Location: Nakuru
Contract Date: Jul 2010	Contract Completion Date: Jul 2022	Expected Completion Date: Jul 2022
Contract Cost: Kshs. 43,656M	Expected Final Cost: Kshs. 43,656M	
Completion Stage 2013/14 (%): <1	Completion Stage 2014/15 (%): <1	Completion Stage 2015/16 (%): <1
Budget Provision 2013/14: Kshs. 94M	Budget Provision 2014/15: Kshs. 54M	Budget Provision 2015/16: Kshs 50M
<p>Reliable power supply to customers;</p> <p>Reduced electricity tariffs due to inclusion of cheaper power mix; employment opportunities and income generation;</p> <p>Environmental sustainability through displacement of biomass and fossil fuel by cleaner and environmentally friendly alternatives.</p>		

Project 9: 100MW Korosi (Baringo Silali)		Location: Baringo, Turkana
Contract Date: Jul 2011	Contract Completion Date: Jun 2020	Expected Completion Date: Jun 2020
Contract Cost: Kshs. 15,640M	Expected Final Cost: Kshs. 15,640M	
Completion Stage 2013/14 (%): 5	Completion Stage 2014/15 (%): 12	Completion Stage 2015/16 (%): 17
Budget Provision 2013/14: Kshs. 8M	Budget Provision 2014/15: Kshs. 1,209M	Budget Provision 2015/16: Kshs 1828M
<p>Reliable power supply to customers;</p> <p>Reduced electricity tariffs due to inclusion of cheaper power mix; employment opportunities and income generation;</p> <p>Environmental sustainability through displacement of biomass and fossil fuel by cleaner and environmentally friendly alternatives.</p>		

Project 10: 100MW Paka (Baringo-Silali)		Location: Baringo, Turkana
Contract Date: Jul 2011	Contract Completion Date: Dec 2020	Expected Completion Date: Dec 2020
Contract Cost: Kshs. 15,640M	Expected Final Cost: Kshs. 15,640M	
Completion Stage 2013/14 (%): 5	Completion Stage 2014/15 (%): 12	Completion Stage 2015/16 (%): 17
Budget Provision 2013/14: Kshs. 8M	Budget Provision 2014/15: Kshs. 1,007M	Budget Provision 2015/16: Kshs 1828M
<p>Reliable power supply to customers;</p>		

<p>Reduced electricity tariffs due to inclusion of cheaper power mix; employment opportunities and income generation;</p> <p>Environmental sustainability through displacement of biomass and fossil fuel by cleaner and environmentally friendly alternatives.</p>

Project 11: 100MW Silali (Baringo Silali)		Location: Baringo, Turkana
Contract Date: Jul 2011	Contract Completion Date: Jun 2021	Expected Completion Date: Jun 2021
Contract Cost: Kshs. 15,640	Expected Final Cost: Kshs. 15,640M	
Completion Stage 2013/14 (%): 5	Completion Stage 2014/15 (%): 8	Completion Stage 2015/16 (%): 12
Budget Provision 2013/14: Kshs. 8M	Budget Provision 2014/15: Kshs. 805M	Budget Provision 2015/16: Kshs 1,290M
<p>Reliable power supply to customers;</p> <p>Reduced electricity tariffs due to inclusion of cheaper power mix; employment opportunities and income generation;</p> <p>Environmental sustainability through displacement of biomass and fossil fuel by cleaner and environmentally friendly alternatives.</p>		

Project 12: 100MW Suswa I		Location: Kajiado
Contract Date: Jul 2014	Contract Completion Date: Mar 2022	Expected Completion Date: Mar 2022
Contract Cost: Kshs. 13,872M	Expected Final Cost: Kshs. 13,872M	
Completion Stage 2013/14 (%): <1	Completion Stage 2014/15 (%): <1	Completion Stage 2015/16 (%): <1
Budget Provision 2013/14: Kshs. 13M	Budget Provision 2014/15: Kshs. 42M	Budget Provision 2015/16: Kshs 1,2M
<p>Reliable power supply to customers;</p> <p>Reduced electricity tariffs due to inclusion of cheaper power mix; employment opportunities and income generation;</p> <p>Environmental sustainability through displacement of biomass and fossil fuel by cleaner and environmentally friendly alternatives.</p>		

Project 13: 100MW Suswa II		Location: Kajiado
Contract Date: Jul 2014	Contract Completion Date: Sept 2022	Expected Completion Date: Sept 2022
Contract Cost: Kshs. 13,872M	Expected Final Cost: Kshs. 13,872M	
Completion Stage 2013/14 (%):	Completion Stage 2014/15	Completion Stage 2015/16 (%):

<1	(%): <1	<1
Budget Provision 2013/14: Kshs. 13M	Budget Provision 2014/15: Kshs. 42M	Budget Provision 2015/16: Kshs 12M
<p>Reliable power supply to customers;</p> <p>Reduced electricity tariffs due to inclusion of cheaper power mix; employment opportunities and income generation;</p> <p>Environmental sustainability through displacement of biomass and fossil fuel by cleaner and environmentally friendly alternatives.</p>		

Project 14: 100MW Suswa III		Location: Kajiado
Contract Date: Jul 2014	Contract Completion Date: Mar 2023	Expected Completion Date: Mar 2023
Contract Cost: Kshs. 13,872M	Expected Final Cost: Kshs. 13,872M	
Completion Stage 2013/14 (%): <1	Completion Stage 2014/15 (%): <1	Completion Stage 2015/16 (%): <1
Budget Provision 2013/14: Kshs. 13M	Budget Provision 2014/15: Kshs. 42M	Budget Provision 2015/16: Kshs 12M
<p>Reliable power supply to customers;</p> <p>Reduced electricity tariffs due to inclusion of cheaper power mix; employment opportunities and income generation;</p> <p>Environmental sustainability through displacement of biomass and fossil fuel by cleaner and environmentally friendly alternatives.</p>		

Project 15: Grid Study		Location: National
Contract Date: Nov 2014	Contract Completion Date: Dec 2015	Expected Completion Date: Jun 2016
Contract Cost: Kshs. 304M	Expected Final Cost: Kshs. 304M	
Completion Stage 2013/14 (%): -	Completion Stage 2014/15 (%): 30	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14: Kshs. -	Budget Provision 2014/15: Kshs. 101M	Budget Provision 2015/16: Kshs 203M
<p>Reliable power supply to customers;</p> <p>Reduced electricity tariffs due to inclusion of cheaper power mix; employment opportunities and income generation;</p> <p>Environmental sustainability through displacement of biomass and fossil fuel by cleaner and environmentally friendly alternatives.</p>		

B. TRANSMISSION AND DISTRIBUTION

Project 16: Kilimambogo-Thika-Githambo line		Location: Kiambu, Nyeri
Contract Date: April 2009	Contract Completion Date: Jun 2012	Expected Completion Date: Completed
Contract Cost: Kshs. 1,253M	Expected Final Cost: -	
Completion Stage 2013/14 (%): 100	Completion Stage 2014/15 (%): -	Completion Stage 2015/16 (%): -
Budget Provision 2013/14: Kshs. -225M	Budget Provision 2014/15: Kshs. -	Budget Provision 2015/16: Kshs -
Evacuation of power. System reliability. Reduction of power costs. Reduction of power losses.		

Project 17: Mumias-Rang'ala line		Location: Kakamega,
Contract Date: Jan 2010	Contract Completion Date: Jun 2012	Expected Completion Date: Completed
Contract Cost: Kshs. 902M	Expected Final Cost: -	
Completion Stage 2013/14 (%): 100	Completion Stage 2014/15 (%): -	Completion Stage 2015/16 (%): -
Budget Provision 2013/14: Kshs. -14M	Budget Provision 2014/15: Kshs. -	Budget Provision 2015/16: Kshs -
Evacuation of power. System reliability. Reduction of power costs. Reduction of power losses.		

Project 18: Mombasa-Nairobi line		Location: \Mombasa, Kilifi, TaitaTaveta, Makueni, Machakos, Nairobi
Contract Date: Dec 2010	Contract Completion Date: Mar 2016	Expected Completion Date: Jun 2016
Contract Cost: Kshs. 15,391M	Expected Final Cost: - 19,069	
Completion Stage 2013/14 (%): 86	Completion Stage 2014/15 (%): 96	Completion Stage 2015/16 (%): 96.45
Budget Provision 2013/14: Kshs. 2,306M	Budget Provision 2014/15: Kshs. 1,215M	Budget Provision 2015/16: Kshs 1,321M
Cheap Geothermal Power Transfer to coast region		

Project 19: Mariakani substation	Location: Kwale
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Contract Date:	Contract Completion Date: Aug 2016	Expected Completion Date: Aug 2017
Contract Cost: Kshs. 2,960M	Expected Final Cost: 2,960M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 5	Completion Stage 2015/16 (%): 10
Budget Provision 2013/14: Kshs. 634M	Budget Provision 2014/15: Kshs. 404M	Budget Provision 2015/16: Kshs 306M
Step up substation to reduce losses		

Project 20: Rabai-Malindi-Garsen-Lamu line		Location: Kilifi, Malindi, Tana River Lamu
Contract Date: Dec 2010	Contract Completion Date:	Expected Completion Date: Completed
Contract Cost: Kshs. 9,740M	Expected Final Cost: 9,900M	
Completion Stage 2013/14 (%): 100	Completion Stage 2014/15 (%): -	Completion Stage 2015/16 (%): -
Budget Provision 2013/14: Kshs. 1,200M	Budget Provision 2014/15: Kshs. 260M	Budget Provision 2015/16: Kshs 248M
Facilitate LAPPSET		

Project 21: Loiyangalani-Suswa line		Location: Kiambu
Contract Date: Oct 2014	Contract Completion Date: Oct 2016	Expected Completion Date: Oct 2016
Contract Cost: Kshs. 16,700M	Expected Final Cost: 20,200M	
Completion Stage 2013/14 (%): 14	Completion Stage 2014/15 (%): 20	Completion Stage 2015/16 (%): 45
Budget Provision 2013/14: Kshs. 1,815M	Budget Provision 2014/15: Kshs. 2,760M	Budget Provision 2015/16: Kshs 2,754M
Facilitate LAPPSET		

Project 21: Loiyangalani-Suswa line		Location: Kiambu
Contract Date: Oct 2014	Contract Completion Date: Oct 2016	Expected Completion Date: Oct 2016
Contract Cost: Kshs. 16,700M	Expected Final Cost: 20,200M	
Completion Stage 2013/14 (%): 14	Completion Stage 2014/15 (%): 20	Completion Stage 2015/16 (%): 45
Budget Provision 2013/14: Kshs. 1,815M	Budget Provision 2014/15: Kshs. 2,760M	Budget Provision 2015/16: Kshs 2,754M
Evacuate Renewable power from Lake Turkana		

Project 22: Lessos-Tororo		Location: Uasin Gishu, Nandi, Kakamega, Bungoma & Busia
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Contract Date: Jul 2013	Contract Completion Date: Mar 2016	Expected Completion Date: Jun 2017
Contract Cost: Kshs. 7,107M	Expected Final Cost:	
Completion Stage 2013/14 (%): 36	Completion Stage 2014/15 (%): 40	Completion Stage 2015/16 (%): 45
Budget Provision 2013/14: Kshs.	Budget Provision 2014/15: Kshs.	Budget Provision 2015/16: Kshs 720M
Facilitate power flows in Lake region		

Project 23: Olkaria-Lessos-Kisumu line		Location: Narok, Nakuru, Uasin Gishu, Kisumu
Contract Date: Sept 2015	Contract Completion Date: Dec 2016	Expected Completion Date: Dec 2017
Contract Cost: Kshs. 14,300M	Expected Final Cost: 18,200M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 0	Completion Stage 2015/16 (%): 15
Budget Provision 2013/14: Kshs. 1,970	Budget Provision 2014/15: Kshs. 2,061M	Budget Provision 2015/16: Kshs 2,747M
Improve quality of supply in western region		

Project 24: Lessos-Tororo interconnector		Location: Uasin Gishu, Nandi, Kakamega, Bungoma & Busia
Contract Date: Jul 2013	Contract Completion Date: Mar 2015	Expected Completion Date: Jun 2016
Contract Cost: Kshs. 4,640M	Expected Final Cost: 6,764M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 36	Completion Stage 2015/16 (%): 45
Budget Provision 2013/14: Kshs. 778M	Budget Provision 2014/15: Kshs. 1,025M	Budget Provision 2015/16: Kshs 882M
Facilitate power flows in the Great Lake regions		

Project 25: Kenya-Ethiopia interconnector		Location: Marsabit, Samburu, Laikipia, Nyandarua, Nakuru & Narok
Contract Date: Aug 2015	Contract Completion Date: -	Expected Completion Date: Dec 2019
Contract Cost: Kshs. 44,000M	Expected Final Cost: 62,854	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 8	Completion Stage 2015/16 (%): 30
Budget Provision 2013/14: Kshs. 1,460M	Budget Provision 2014/15: Kshs. 4,952M	Budget Provision 2015/16: Kshs 3,496M
Facilitate power flows in the Great Lakes region and import power from Ethiopia		

Project 26: Kenya-Tanzania interconnector		Location: Kajiado
Contract Date: -	Contract Completion Date: -	Expected Completion Date: Dec 2017
Contract Cost: Kshs. 44,000M	Expected Final Cost: 62,854M	
Completion Stage 2013/14 (%): -	Completion Stage 2014/15 (%): -	Completion Stage 2015/16 (%): <1
Budget Provision 2013/14: Kshs. 0	Budget Provision 2014/15: Kshs. 0	Budget Provision 2015/16: Kshs 6M
Facilitate power flows in the Great Lakes region and interconnect with the Southern African power pool		

Project 27: Eldoret- Kitale		Location: Uasin Gishu and Trans Nzoia
Contract Date: Aug 2012	Contract Completion Date: Aug 2014	Expected Completion Date: Jun 2016
Contract Cost: Kshs. 1,060M	Expected Final Cost: 1,061M	
Completion Stage 2013/14 (%): -	Completion Stage 2014/15 (%): 68	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14: Kshs.207M	Budget Provision 2014/15: Kshs. 56M	Budget Provision 2015/16: Kshs 290M
Increase power access		

Project 28: Eldoret- Kitale		Location: Uasin Gishu and Trans Nzoia
Contract Date: Aug 2012	Contract Completion Date: Aug 2014	Expected Completion Date: Jun 2016
Contract Cost: Kshs. 1,060M	Expected Final Cost: 1,061M	
Completion Stage 2013/14 (%): -	Completion Stage 2014/15 (%): 68	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14: Kshs.207M	Budget Provision 2014/15: Kshs. 56M	Budget Provision 2015/16: Kshs 290M
Increase access and improve supply		

Project 28: Kisii- Awendo		Location: Kisii and Migori
Contract Date: Aug 2010	Contract Completion Date: Aug 2014	Expected Completion Date: Jun 2017
Contract Cost: Kshs. 975M	Expected Final Cost: 974M	
Completion Stage 2013/14 (%): -	Completion Stage 2014/15 (%):62	Completion Stage 2015/16 (%): 91
Budget Provision 2013/14: Kshs.196M	Budget Provision 2014/15: Kshs. 41M	Budget Provision 2015/16: Kshs
Increase access and improve supply		

Project 29: Kindaruma- Mwingi- Garissa		Location: Embu, Kitui, Girissa
Contract Date: Aug 2012	Contract Completion Date: Aug 2014	Expected Completion Date: May 2016
Contract Cost: Kshs. 3,770M	Expected Final Cost: 3,770M	
Completion Stage 2013/14 (%): -	Completion Stage 2014/15 (%): 72	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14: Kshs.175M	Budget Provision 2014/15: Kshs. 233M	Budget Provision 2015/16: Kshs
Increase access and improve supply		

Project 30: Nanyuki- Nyahururu		Location: Laikipia
Contract Date: Sept 2014	Contract Completion Date: Aug 2015	Expected Completion Date: Dec 2016
Contract Cost: Kshs. 1,300M	Expected Final Cost: 1,301M	
Completion Stage 2013/14 (%): -	Completion Stage 2014/15 (%): 55	Completion Stage 2015/16 (%): 75
Budget Provision 2013/14: Kshs.246M	Budget Provision 2014/15: Kshs. 244M	Budget Provision 2015/16: Kshs 290
Increase access and improve supply		

Project 31: Lessos- Kabarnet		Location: Uasin Gishu, Elgeyo Marakwet, Baringo
Contract Date: Sept 2014	Contract Completion Date: Aug 2015	Expected Completion Date: Dec 2016
Contract Cost: Kshs. 1,100M	Expected Final Cost: 1,100M	
Completion Stage 2013/14 (%): -	Completion Stage 2014/15 (%): 57	Completion Stage 2015/16 (%): 70
Budget Provision 2013/14: Kshs.195M	Budget Provision 2014/15: Kshs. 200M	Budget Provision 2015/16: Kshs -
Increase access and improve supply		

Project 32: Olkaria- Narok		Location: Nakuru, Narok
Contract Date: Sept 2014	Contract Completion Date: Aug 2015	Expected Completion Date: Dec 2016
Contract Cost: Kshs. 1,130M	Expected Final Cost: 1,127M	
Completion Stage 2013/14 (%): -	Completion Stage 2014/15 (%): 57	Completion Stage 2015/16 (%): 60
Budget Provision 2013/14: Kshs.111M	Budget Provision 2014/15: Kshs. 210M	Budget Provision 2015/16: Kshs -
Increase access and improve supply		

Project 33: Bomet- Sotik		Location: Bomet
Contract Date: Sept 2014	Contract Completion Date: Aug 2015	Expected Completion Date: Aug 2016
Contract Cost: Kshs. 750M	Expected Final Cost: 750M	
Completion Stage 2013/14 (%): -	Completion Stage 2014/15 (%): 58	Completion Stage 2015/16 (%): 100
Budget Provision 2013/14: Kshs.158M	Budget Provision 2014/15: Kshs. 137M	Budget Provision 2015/16: Kshs -
Increase access and improve supply		

Project 34: Sultan Hamud- Wote- Kitui		Location: Makueni, Kitui
Contract Date: Sept 2014	Contract Completion Date: Aug 2015	Expected Completion Date: Aug 2016
Contract Cost: Kshs. 2,510M	Expected Final Cost: 2,513M	
Completion Stage 2013/14 (%): -	Completion Stage 2014/15 (%): 57	Completion Stage 2015/16 (%): 73
Budget Provision 2013/14: Kshs.737M	Budget Provision 2014/15: Kshs. 609M	Budget Provision 2015/16: Kshs - 0
Support the resort city development, increase access and supply of power.		

Project 35: Nairobi Ring (Suswa – Isinya and substations)		Location: Nairobi, Narok, Kajiado
Contract Date: Aug 2014	Contract Completion Date: Nov 2016	Expected Completion Date: Jun 2017
Contract Cost: Kshs. 8,575M	Expected Final Cost: 13,924M	
Completion Stage 2013/14 (%): 65	Completion Stage 2014/15 (%): 83	Completion Stage 2015/16 (%): 86
Budget Provision 2013/14: Kshs.2,578M	Budget Provision 2014/15: Kshs. 2,499M	Budget Provision 2015/16: Kshs – 2,897
Improve quality supply in Nairobi Metropolitan region and also regional power transfer		

Project 36: Nairobi Ring (Suswa – Isinya and substations)		Location: Nairobi, Narok, Kajiado
Contract Date: Aug 2014	Contract Completion Date: Nov 2016	Expected Completion Date: Jun 2017
Contract Cost: Kshs. 8,575M	Expected Final Cost: 13,924M	
Completion Stage 2013/14 (%): 65	Completion Stage 2014/15 (%): 83	Completion Stage 2015/16 (%): 86
Budget Provision 2013/14: Kshs.2,578M	Budget Provision 2014/15: Kshs. 2,499M	Budget Provision 2015/16: Kshs – 2,897
Improve quality supply in Nairobi Metropolitan region and also regional power transfer		

Project 37: Olkaria-Suswa C/o Ken Gen		Location: Nakuru, Narok
Contract Date: Dec 2012	Contract Completion Date: Mar 2016	Expected Completion Date: Dec 2016
Contract Cost: Kshs. 1,100M	Expected Final Cost: 1,100M	
Completion Stage 2013/14 (%): 80	Completion Stage 2014/15 (%): 99	Completion Stage 2015/16 (%): 99.8
Budget Provision 2013/14: Kshs.86M	Budget Provision 2014/15: Kshs. 0	Budget Provision 2015/16: Kshs 0
Power transfer from Olkaria Geothermal power station		

Project 38: System Reinforcement, Isinya substation		Location: Kajiado
Contract Date: Aug 2014	Contract Completion Date: Mar 2016	Expected Completion Date: Jun 2017
Contract Cost: Kshs. 4,050M	Expected Final Cost: 4,050M	
Completion Stage 2013/14 (%): 5	Completion Stage 2014/15 (%): 23	Completion Stage 2015/16 (%): 70
Budget Provision 2013/14: Kshs.0	Budget Provision 2014/15: Kshs. 5M	Budget Provision 2015/16: Kshs 4M
Power transfer from Olkaria Geothermal power station		

Project 39: Olkaria-Suswa C/o Ken Gen		Location: Nakuru, Narok
Contract Date: Dec 2012	Contract Completion Date: Mar 2016	Expected Completion Date: Dec 2016
Contract Cost: Kshs. 1,100M	Expected Final Cost: 1,100M	
Completion Stage 2013/14 (%): 80	Completion Stage 2014/15 (%): 99	Completion Stage 2015/16 (%): 99.8
Budget Provision 2013/14: Kshs.86M	Budget Provision 2014/15: Kshs. 0	Budget Provision 2015/16: Kshs 0
Step up substation to reduce power losses		

Project 40: Nanyuki,Isiolo,Meru line		Location: Laikipia, Isiolo, Meru
Contract Date: August 12	Contract Completion Date: April 16	Expected Completion Date: Dec 2016
Contract Cost: Kshs. 2,550M	Expected Final Cost: 2,850M	
Completion Stage 2013/14 (%):	Completion Stage 2014/15	Completion Stage 2015/16 (%):

78	(%): 85	96.7
Budget Provision 2013/14: Kshs. 1,023M	Budget Provision 2014/15: Kshs.1,602M	Budget Provision 2015/16: Kshs 1,070M
Increase access and improve supply		

Project 41: Machakos – Konza – Kajiado – Namanga		Location: Machakos, Makueni, Kajiado
Contract Date: Dec 2013	Contract Completion Date: Nov 2016	Expected Completion Date: 31 Dec 2016
Contract Cost: Kshs. 3,210M	Expected Final Cost: 3,773M	
Completion Stage 2013/14 (%): 5	Completion Stage 2014/15 (%): 13	Completion Stage 2015/16 (%): 73
Budget Provision 2013/14: Kshs. 885M	Budget Provision 2014/15: Kshs.1,695M	Budget Provision 2015/16: Kshs 1,759M
Increase access and improve supply		

Project 42: Turkwel – Ortum – Kitale		Location: West Pokot, Trans Nzoia
Contract Date: Jan 2012	Contract Completion Date: Dec 2016	Expected Completion Date: Dec 2016
Contract Cost: Kshs. 3,160M	Expected Final Cost: 4,400M	
Completion Stage 2013/14 (%): 38	Completion Stage 2014/15 (%): 50	Completion Stage 2015/16 (%): 67.5
Budget Provision 2013/14: Kshs. 758M	Budget Provision 2014/15: Kshs.1,827M	Budget Provision 2015/16: Kshs 1,708M
Increase access and improve supply		

Project 43: Menengai - Soilo		Location: Nakuru
Contract Date: Jan 2014	Contract Completion Date: April 2014	Expected Completion Date: Jan 2017
Contract Cost: Kshs. 1,200	Expected Final Cost: 1,200	
Completion Stage 2013/14 (%): 3	Completion Stage 2014/15 (%): 35	Completion Stage 2015/16 (%): 92
Budget Provision 2013/14: Kshs.	Budget Provision 2014/15: Kshs.470	Budget Provision 2015/16: Kshs 371
Evacuate power from Menengai Geothermal fields		

Project 44 : Menengai - Rongai		Location: Nakuru
Contract Date: Jun 2016	Contract Completion Date: Jun 2016	Expected Completion Date: Jun 2019
Contract Cost: Kshs3,600M	Expected Final Cost: 3,600M	

Completion Stage 2013/14 (%): 4	Completion Stage 2014/15 (%) : 6	Completion Stage 2015/16 (%): 6
Budget Provision 2013/14: Kshs. -	Budget Provision 2014/15: Kshs.10M	Budget Provision 2015/16: Kshs 3M
Evacuate power from Menengai Geothermal fields		

Project 45: Silali - Rongai		Location: Baringo, Nakuru
Contract Date:	Contract Completion Date: Jul 2016	Expected Completion Date: Jul 2019
Contract Cost: Kshs 6,000M	Expected Final Cost: 6,000M	
Completion Stage 2013/14 (%): 4	Completion Stage 2014/15 (%) : 6	Completion Stage 2015/16 (%): 6
Budget Provision 2013/14: Kshs. -	Budget Provision 2014/15: Kshs.10M	Budget Provision 2015/16: Kshs 2M
Evacuate power from Silali fields		

Project 46 : Dongo Kundu-Mariakani		Location: Mombasa, Kilifi
Contract Date:	Contract Completion Date: Dec 2016	Expected Completion Date: Dec 2018
Contract Cost: Kshs	Expected Final Cost: 3,800	
Completion Stage 2013/14 (%): 4	Completion Stage 2014/15 (%) : 6	Completion Stage 2015/16 (%): 6
Budget Provision 2013/14: Kshs. -	Budget Provision 2014/15: Kshs.10M	Budget Provision 2015/16: Kshs 2M
Evacuate power from LNG		

Project 47: Lamu- Nairobi East		Location: Lamu, Tana river, Kitui, Machakos & Nairobi
Contract Date:	Contract Completion Date: Dec 2016	Expected Completion Date: Dec 2018
Contract Cost: Kshs 17,100M	Expected Final Cost: 17,100M	
Completion Stage 2013/14 (%): 4	Completion Stage 2014/15 (%) : 6	Completion Stage 2015/16 (%): 7
Budget Provision 2013/14: Kshs. 0	Budget Provision 2014/15: Kshs.100M	Budget Provision 2015/16: Kshs 93M
Evacuate power from Lamu Coal Power plant		

Project 48 : Kitui- Nairobi East		Location: Kitui, Machakos & Nairobi
Contract Date:	Contract Completion Date: Dec 2016	Expected Completion Date: Dec 2018
Contract Cost: Kshs 3,000M	Expected Final Cost: 3,000M	

Completion Stage 2013/14 (%): 4	Completion Stage 2014/15 (%): 6	Completion Stage 2015/16 (%): 7
Budget Provision 2013/14: Kshs.	Budget Provision 2014/15: Kshs.100M	Budget Provision 2015/16: Kshs 93M
Evacuate power from Lamu Coal Power plant		

Project 49: Isinya-Nairobi East		Location: Kajiado, Nairobi
Contract Date:	Contract Completion Date: Jul 2016	Expected Completion Date: Jul 2019
Contract Cost: Kshs 3,600	Expected Final Cost: 3,600	
Completion Stage 2013/14 (%): 4	Completion Stage 2014/15 (%): 6	Completion Stage 2015/16 (%): 6
Budget Provision 2013/14: Kshs.	Budget Provision 2014/15: Kshs.20M	Budget Provision 2015/16: Kshs 2M
Evacuate power from Coal plants		

Project 50 : Sondu-Homabay-Awendo		Location: Homa Bay, Migori
Contract Date:	Contract Completion Date: Dec 2016	Expected Completion Date: Dec 2017
Contract Cost: Kshs 2,400M	Expected Final Cost: 2,400M	
Completion Stage 2013/14 (%): 5	Completion Stage 2014/15 (%): 15	Completion Stage 2015/16 (%): 17
Budget Provision 2013/14: Kshs. 375M	Budget Provision 2014/15: Kshs.400M	Budget Provision 2015/16: Kshs 352M
Increase access and improve supply		

Project 51: Voi-Taveta		Location: Taita Taveta
Contract Date:	Contract Completion Date: May 2016	Expected Completion Date: Jun 2018
Contract Cost: Kshs 2,080M	Expected Final Cost: 2,080M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%): 5	Completion Stage 2015/16 (%): 6
Budget Provision 2013/14: Kshs.	Budget Provision 2014/15: Kshs.	Budget Provision 2015/16: Kshs 2M
Increase access and improve supply		

Project 52: Rabai-Bamburi-Kilifi		Location: Kilifi
Contract Date:	Contract Completion Date: May 2016	Expected Completion Date: Jun 2018
Contract Cost: Kshs 1,790M	Expected Final Cost: 1,790M	

Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%) : 5	Completion Stage 2015/16 (%): 6
Budget Provision 2013/14: Kshs.	Budget Provision 2014/15: Kshs.	Budget Provision 2015/16: Kshs 2M
Increase access and improve supply		

Project 62: Compact Flourescent Lamps		Location: Country wide
Contract Date: Mar 2014	Contract Completion Date: Mar 2017	Expected Completion Date: Mar 2017
Contract Cost: Kshs. 1,865M	Expected Final Cost: 1,865M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%) :20	Completion Stage 2015/16 (%): 99
Budget Provision 2013/14: Kshs.0	Budget Provision 2014/15: Kshs. 0	Budget Provision 2015/16: Kshs 78.5M
Reduced foreign energy costs Lower business cost Reduced pollution Lower energy bills		

Project 63: Transformer Desinification		Location: Country wide
Contract Date: Mar 2014	Contract Completion Date: Mar 2017	Expected Completion Date: Mar 2017
Contract Cost: Kshs. 1,680M	Expected Final Cost: 1,680M	
Completion Stage 2013/14 (%): 0	Completion Stage 2014/15 (%) :0	Completion Stage 2015/16 (%): 40
Budget Provision 2013/14: Kshs.0	Budget Provision 2014/15: Kshs. 0	Budget Provision 2015/16: Kshs 78.5M
Lower business cost Lower energy bills		

2.3 Review of Pending Bills

The sector accumulated pending bills in both Recurrent and Development as shown in the table 2.3.1 and 2.3.2 below:

2.3.1 Recurrent Pending Bills

The recurrent pending bills due to lack of liquidity and lack of provision in 2013/14, 2014/15 and 2015/16 were Kshs. 276M, 107M and 2B respectively. The Energy and petroleum subsectors had no recurrent pending bills during the period under review; the Infrastructure subsector had pending bills of Kshs.68M, Kshs.62M and Ksh.54M for 2013/14, 2014/15 and 2015/16 respectively. Transport, Housing, Public works, ICT and Innovation, and Broadcasting and Telecommunications subsectors had total recurrent pending bills of KShs 65M, 342M, 195M, 14.6M and 1.69B respectively. The pending bills across board were majorly attributed to unforeseen budget cuts, lack of exchequer releases at the closure of financial year and shutdown of IMFIS system before full processing of payments.

Table 1: Recurrent Expenditure Pending Bills (KShs. Millions)

Type /Nature	Due to lack of liquidity			Due to lack of provision		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Infrastructure	48	62	54	20	0	0
Transport Sub Sector	-	-	-	-	8	57
Housing And Urban Development Sub Sector	139	6	197.5			
Public Works Sub Sector				69	39	87.5
ICT & Innovation Subsector			14.6			
Broadcasting & Telecommunication Sub Sector						
KBC			1,200			
Department of Information			6.6			
Government Advertising Agency						435
Kenya Yearbook Editorial						32.4
Petroleum Sub Sector						
Energy Sub Sector				-	-	-

2.3.2 Development Pending Bills

The total Development pending bills amounted to Kshs. 37.3 billion, Kshs.21.8 billion and Kshs.37.5 billion for 2013/14, 2014/15 and 2015/16 respectively. Infrastructure sub sector had the highest pending bill of Kshs.69.9 billion, mainly due to uptake of new projects before completing the ongoing projects and high interest charged by contractors due to delayed payment. The pending bills of Kshs. 5 billion in the Housing and Urban Development was due delays in approvals from respective development partners and transfer of functions that had on-going contractual obligations in the counties.

Table 2: Development Expenditure Pending Bills (KShs. Millions)

Type /Nature	Due to lack of liquidity			Due to lack of provision		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Infrastructure	12,000	7,483	57	20,000	12,542	17,843
Transport	-	-	2,555	-	-	
Housing and Urban Development	3,096	1,282	657			
Public Works				2,264	550	663.6
Petroleum				-	-	10.5
Energy						15,767

CHAPTER THREE

3.MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2017/18-2019/2020

3.1. Prioritization of Programmes and Sub-Programmes

This section deals with programmes and their objectives, expected outcomes, outputs and the performance indicators.

3.1.1 Programmes and their Objectives

Sno.	Sub-Sector	Programmes	Objectives
1.	Infrastructure	1. Road Transport	To develop and manage an effective, efficient and secure road network
2.	Transport	1. Road Transport Safety and Regulation	To develop and implement road transport policies for efficient, effective and safe transport system.
		2. Rail Transport	To develop and manage efficient and reliable railway transport systems
		3. Marine Transport	To develop and manage efficient and safe marine transport systems in the country
		4. Air Transport	To expand, modernize and manage aviation sector
		5. General Administration, Planning and Support services	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transport services
3.	Maritime and Shipping	1. Shipping and Maritime Affairs	To facilitate and sustainably maintain maritime capacity building for promotion and develop the maritime sector;
4.	Housing and Urban Development	1. Housing Development and Human Settlement	To facilitate Provision of decent, safe and affordable housing and enhanced estates management services
		2. Urban and Metropolitan Development	To improve infrastructure development, connectivity and accessibility, safety and security within urban areas and Metropolitan Regions.
		3. Regulation and Development of Construction Industry	To oversee the construction industry and coordinate its development for sustainable socio-economic development
		4. General Administration, Planning and Support Services	To provide efficient and effective support services for sustainable housing and urban development
5.	Public Works	1. Government buildings	To develop and maintain cost effective public buildings and other public works which are

			also environment friendly and sustainable (Carbon footprint)
		2. Coastline Infrastructure and pedestrian access	To protect land and property from sea wave action, flooding and erosion and enhance accessibility between human settlements in and out of waters.
		3. General Administration, Planning and Support Services	To develop the capacity, enhance efficiency and transparency in service delivery
6.	ICT and Innovation	1. E-Government Services	To provide universal access to E-Government services to promote knowledge based society.
		2. ICT Infrastructure Development	To develop a world class ICT infrastructure that ensures access to efficient, reliable and affordable ICT services.
		3. General Administration Services	To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery.
7.	Broadcasting and Telecommunication	1. Information and Communication Services	To collect, collate and disseminate credible information to promote a competitive knowledge based economy.
		2. Mass Media Skills Development	To train, build and strengthen mass media skills.
		3. General Administration Services	To formulate, review and implement appropriate broadcasting and telecommunications policies, and develop legal, regulatory and institutional frameworks that improve service delivery.
8.	Petroleum	1. Exploration and Distribution of Oil and Gas	To ensure availability and access of reliable oil and gas
9.	Energy	1. Power Transmission and Distribution	To increase access to electricity
		2. Power Generation	To increase energy availability through power generation
		3. Alternative Energy Technologies	To promote utilization and development of alternative energy Technologies
		4. General Administration and Planning Support Services	To improve efficiency in service Delivery

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

Table 3.1 below summarizes the Programme, delivery unit, key Programme output, Key Performance Indicator, targets for Medium Term Plans 2017/18-2019/20 period.

Table 3.1: Programme/Sub-Programme, Outcome, Outputs and KPIs

Program me	Deliver y Unit	Key Outputs	Key Performance Indicators	Target 2015/ 16	Actual Achieve ment 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/1 9	Target 2019/2 0
1. Infrastructure									
Programme: Road Transport									
Objective: To develop and manage an effective, efficient and secure road network									
S.P.1.1 Coordinati on, Facilitatio n and Support Services	%	Timely implementati on of programmes and projects	% timeliness on implementation of programmes and projects	100	100	100	100	100	100
S.P. 1.2 Constructi on of Roads and Bridges	KM	New roads constructed	KM of new roads constructed	374	463	787	1,768	4,034	5,894
	No.	New bridges constructed	No. of new bridges constructed	13	9	26	41	15	17
S.P. 1.3 Rehabilitat ion of Roads	KM	Roads Rehabilitated	No. of KM of new roads rehabilitated	152	122	198	224	246	270
S.P. 1.4 Maintenan ce of Roads	KM	Roads Maintained	No. of KM of roads maintained under the periodic, routine and roads 2000 strategies	51,119	30,505	34,240	36,255	38,255	40,255
S.P.1.5 Design of Roads And Bridges	Km of roads and bridge designe d	Road and Bridges designed	Km of roads and No. bridges designed	173	184	296	1,092	3,675	5,576
2. TRANSPORT									
Outcome : Efficient delivery of services									
Administr ation, Planning and Support Services	Admini stratio n Department, Planni								
		Transport Policies	No. transport policies	3	2 NAMA TA	3 transport policies	. Northern corridor	3	3

	ng, Finance, Accounts, Human Resource, ICT, Procurements, Public Communications and ACU				policy&		economic master plan . Drivers negligence insurance policy . Railway regulatory framework & regulation to operationalize NAMAT A		
Programme: Road Transport Safety and Regulations									
Outcome: Reliable and Efficient Transport Services									
Road Transport Safety and Regulations	Roads Department under the State Department of Transport and the National Transport and Safety Authority (NTSA)	Reduction in Road fatalities	percentage reduction	10	-9.7	12	12	12	12
		Well informed or better educated public on road safety	Number of road safety campaigns	47	50	47	47	47	47
		Implementat ion of Transport Integrated Managemen t System (TIMS)	% completion	100	40	100	100operat ion	100 operati on	100 operati on
		ICT infrastructur e installation to enable integration of the TIMS and other systems at the NTSA	% completion	100	80	100	100 integrati on with other system	100 integrati on with other system	100 integrati on with other system
		Second Generation number plates rolled out	No. of Second Generation number plates rolled out	1.1 million	0	2 million	2 million	2 million	2 million
		Second generation driving licenses	No. of Second generation driving licenses rolled	1 million	0	2 millions	2 millions	2 million s	2 million s

		rolled out	out						
		Rehabilitated and modernized driving test centres	No. of Rehabilitated and modernized driving test centres	2	0	2	2	2	2
		Rehabilitated and modernized driving test centres	No. of Rehabilitated and modernized driving test centres	2	0	2	2	2	2
Programme: Rail Transport									
Outcome: Reduced Cost of Transportation in the Region									
Rail Transport	KRC and MOT	Mass rapid transit System (MRTS) Light Rail Network	No. of Km of Light Rail Constructed	-	-	50	50	50	50
		Modern Standard Gauge railway line from Mombasa to Nairobi	Kilometres of Standard Gauge Railway line constructed	263	415	472	-	-	-
		Modern Standard Gauge railway line phase II from Nairobi to Malaba/Kisumu	Kilometres of standard gauge from Nairobi to Malaba constructed	0	Feasibility study and preliminary designs completed	0	20	100	350
		Rehabilitated railway lines - Makadara - Airport line and Imara Daima line	% completion	40	40	50	60	80	100
		JKIA Commuter Railway Line	% completion	Contract agreement	Contract agreement	20	50	80	100
		Perimeter walls with living units on one side	No. of relocation units constructed	1,816	4,000	3813	6000	7429	-
Programme: Marine Transport									
Outcome: Efficient and Safe Marine Transport System									

Marine Transport	MOT, KPA, KMA, and Kenya ferry Services	Second container terminal phase II	% completion of the second terminal	30	10	30	50	70	100
		Ferries purchased	No. of ferries purchased	-	-	2	-	-	-
		Constructed Lamu Port (first 3 berths)	% completion of the Lamu Port	10	10	10	26	62	100
		Relocation of Kipevu Oil Terminal (KOT)	% completion of the KOT	0	0	20	50	100	-
Programme: Air Transport									
Outcome: Improved Air Transport Management and Connectivity									
Air Transport	MOT, KAA, KCAA	Constructed /Rehabilitated airports/airstrips	No of airstrips/airports rehabilitated and maintained	8	8	8	8	8	8
		Expanded and modernized aviation facilities	% increase in the passenger handling capacity	50	60	70	80	90	100
			% increase in the cargo handling capacity	50	60	75	90	100	100
		Negotiated Bilateral Air Service Agreements (BASAs)	No. of new BASAs	2	3	3	3	3	3
			No. of BASAs Reviewed	4	8	4	4	4	4
3. SHIPPING AND MARITIME AFFAIRS									
Programme: Shipping and maritime affairs									
Outcome: Increase in share of the Maritime Sector's contributions to the GDP									
Sub-Programme 1: Administration, Planning and Support Services	Administration Department, Planning, Finance, Accounts, Human Resource, ICT, Procure	Budget estimates, Programme Performance Review reports, Sub-sector reports, PBBs	Budget Estimates books, MTEF sector reports	-	-	Budget estimates, PBB reports, Sector reports			
		Monitoring and Evaluation reports	Quarterly M&E reports	-	-	4 Quarterly M&E Reports			

	ments, Public Comm unicati ons and ACU	Recruitment of officers	No. of officers recruited			49	120	-	ts -
		Maritime and Shipping Policies & regulations	No of Policies and regulations on Maritime and shipping	-	-	3	3	3	3
		News Letters	News letter	-	-	4 news letter	4 news letter	4 news letter	4 news letter
		Motor Vehicles	Number of Motor Vehicles purchased			2	7 vehicles	-	-
Sub- Program me 2: Marine Affairs	Shippi ng and mariti me depart ment, Kenya Nation al Shippi ng Line	Maritime School of excellence Bandari college	% completion of the maritime school of excellence	-	-	10%	50%	100%	-
		Maritime data centre bandari college	% completion of data centre in Bandari College	-	-	10%	50%	100%	
		Cabottage Policy	Policy	-	-	-	1	-	-
		Increase in number of Kenyan Sea farers	% increase in number of sea farers trained	-	-	20%	20%	20%	20%
		Ratified Conventions and Treaties	% Un-ratified Conventions and treaties ratified	-	-	100%	100%	100%	100%
		Maritime Master plan	Maritime Master plan documents	-	-	Draft report	Final report	-	-
		Increased investment in the maritime sector by both the locals and foreigners	Number of new investments in the maritime sectors by locals and by foreign investors	-	-	3	3	3	3
		Public awareness campaigns on the opportunities in the maritime sector	Number of campaigns and campaign reports	-	-	8	8	8	8
Sub- Program me 3: Shipping Affairs	Shippi ng and mariti me depart	Restructured Kenyan National Shipping Line (KNSL)	Strategic plans for the KNSL, Signed restructuring documents	-	-	Finalize Strategic plan	Signed restructuri ng plan	Impleme ntation of Strategic plan	Implemen tation of Strate

	ment, Kenya National Shipping Line								gic plan
		Kenyan owned Ships for shipping and training (KNSL)	Kenyan own ships	-	-	-	-	1	2
		Increase in Cargo reservation	% increase in cargo reserved for the KNSL	-	-	-	20%	20%	20%
		Increase in Ship ownership by the locals	Number of ships owned by the Kenyans	-	-	-	-	1	1
		Strategic partnership debt payoffs	Amount of money paid to settle the debt	-	-	-	70	-	-

4. HOUSING AND URBAN DEVELOPMENT

Programme 1: Housing Development and Human Settlement

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

SP 1.1: Housing Developm ent	SDHU D	Completed 462 housing units under Sustainable Neighborhood Project (SNP) in Mavoko	% of works completed	100	88	90	100	-	-
		Redevelopment of 822 housing units and 245 market stalls at Kibera Soweto east village Zone	% of works completed	100	86	94	100	-	-
		Redeveloped Soweto East-Zone "B" at Kibera, Nairobi by constructing 3,072 housing units	% of works completed	40	0	0	40	60	80
		Redeveloped Mariguini informal settlement, South B Nairobi by constructing 2,100 housing units	% of works completed	40	1	1	40	60	80
		Established National Slum and Informal	% of work completed	10	10	10	45	100	-

	Settlements Database							
	Formulation of National slum upgrading and prevention regulations	% of work completed	-	-	-	75	100	-
	Construction market sheds, offices, store and ablution block at Kibung'a market in Tharaka Nithi	% of work completed	-	-	-	60	100	-
	250 Housing units in Shauri Moyo, Kisumu	% completion level	50	50	100	-	-	-
	200 Housing units in Machakos	% completion level	-	-	20	90	100	-
	200 Housing units in Embu	% completion level	-	-	20	90	100	-
	250 Housing units in Kiambu	% completion level	-	-	10	80	100	-
	800 Housing units (Nyeri 200, Kakamega 200, Kisii 200, Lamu 200)	% completion level	-	-	10	30	70	100
	1,500 housing units in Shauri Moyo, Nairobi	% completion level	-	-	-	30	70	100
	2,500 housing units (Hobley, Mombasa 1,000 and Kisumu 1,500)	% completion level	-	-	-	30	60	100
	Mortgage Loans to Civil Servants	No. of civil servants	250	250	250	250	250	250
	Construction of phase II of Regional ABT Centre - Machakos	% completion level	-	-	-	45	75	90
	Coordination of National	Housing Act, Sessional	2	2	5	5	5	5

	Secretariat for Human settlements	Paper on the National Housing Policy No. of reports							
	4.5km sewer line constructed In Makutano, Meru	% completion level	50	50	50	100	-	-	
	1.2Km sewer line constructed in Lukenya	% completion level	40	40	40	100	-	-	
	10 Km murrum road constructed in Taita Taveta	% completion level	-	-	-	100	-	-	
	2.2Km sewer line constructed in Manyani	% completion level	-	-	-	50	100	-	
	2.1 Km sewer line constructed in Wareng	% completion level	-	-	-	50	100	-	
	2.9 Km paved Road constructed in Kitengela standard	% completion level	-	-	-	30	70	100	
	2.1 Km paved road constructed in Kiembeni	% completion level	-	-	-	30	80	100	
	15km murrum road constructed in Isiolo Phase II	% completion level	-	-	-	50	100	-	
	20km murrum road constructed in Narok	% completion level	-	-	-	50	100	-	
	7km sewer extension constructed in Mavoko	% completion level	-	-	-	30	60	100	
	15km water line extension constructed in Kilifi township	% completion level	-	-	-	50	100	-	
	Installation of physical infrastructure (access roads,	% completion level	-	-	50	100	-	-	

		footpaths, high mast lighting, water and sanitation) in 4 informal settlements in Kisumu, Kericho, Kitui, Embu and Kilifi Counties							
S.P 1.2: Estate Management	SDHU D	36,850 housing units constructed for National Police and Kenya Prison Services	No. of housing Units constructed	1,850	0	1,850	25,000	5,000	5,000
		5,924 Refurbished Government pool houses	No. of Pool Housing units refurbished	600	258	100	1,824	1,900	2,100
		Security Fencing of 256 government Housing houses and plots across the country	No. of housing units fenced	240	15	0	256	350	400
		Electrification to 315 government houses across the country	No. of houses connected to electricity	95	63	0	110	123	126
		Sewerage, water and minor civil works to government estates across the country	No. of connections to sewer	64	19	3	750	756	762
		Refurbishment and security fencing of 10 State Houses and lodges	No. of State Houses/Lodges Refurbished	250	88	2	3	3	2
		Landscaping of 10 staff houses within State Houses and state lodges	No. of State Houses/Lodges landscaped	1	1	2	3	2	2
		Refurbishment	No. of housing	300	0	0	1,036	1,161	1,182

		t to National Youth Service Houses - Nairobi	units refurbished						
		Refurbishment of 1,729 Police & Prisons Houses at Various Stations	No. of State housing units refurbished	350	54	5	864	572	288
		Registration of Land For Government land & Registration of Newly built Houses	No. of PDPs approved	0	0	0	107	107	107

Programme 2: Urban and Metropolitan Development

Programme Outcome: Improved access to physical and social infrastructure in urban areas

SP 2.1: Urban Development and planning services	SDH UD	Social and physical infrastructure facilities in urban areas	No. of bus/lorry parks completed	6	5	6	5	4	4
			Kms of access roads/missing links completed	4	3	5	5	4	4
			Kms of stormwater drainage completed	7	27	24	24	30	35
			No. of solid waste management sites completed	0	0	1	2	2	2
			No. of stadia completed	2	0	2	2	1	1
			No. of social halls completed	1	1	0	1	1	1
			No. of markets completed	58	11	53	53	40	40
			No. of Primary and Secondary schools constructed	13	1	12	5	0	0
			Support in development of urban service and infrastructure standards	No. of Design and standards manuals developed	0	0	6	3	3
		Urban Safety and disaster	No. of High Mast lights	15	13	17	15	25	25

		preparedness	installed						
			% of Urban Safety Policy developed	0	10	60	100	-	-
			No of Urban risk and hazard areas profiled	0	2	10	10	10	-
			No. Of fire stations upgraded	-	-	3	2	1	1
			No. of streetlights installed	222	381	385	400	500	600
		National Urban Development Policy (NUDP)	% Policy developed	80	90	95	100	-	-
		Prepare bill for ammendment (Urban Areas and Cities Act) and Regulations	% of works completed	-	80	90	100	-	-
		Profiled and classified Urban areas	No. of Urban areas profiled and classified	-	0	2,000	2,000	0	0
		Investment zoning	No. of investment zones designated and planned	-	-	4	4	4	-
		Planned Urban Areas	No. of Assessment studies conducted	-	5	10	20	20	-
			No. of Plans developed	7	9	9	9	9	9
		Setting up of Urban observatory	% of observatory setup	0	0	0	20	50	85
S.P 22: Urban and Metropolitan Development	SDH UD	Nairobi Metropolitan Region Plans and Maps	% of 14 Integrated Strategic Plans developed	40	55	70	100	-	-
			% of GIS Based Valuation Roll for Nairobi City County	-	10	40	60	100	-

			% of Physical Address System established	-	7	40	80	100	-
			% of Integrated Action Plan for Konza-Kenol-Kangundo-Tala, Komarock-Ruai	-	12	30	60	100	-
			% of Consultancy for Development of Eastlands, Nairobi	-	20	40	60	100	-
			No. of Sanitary Landfill Sites	-	-	Procurement process	2	1	-
			No. of composite plants in Nairobi	-	-	-	4	5	-
			% Implementation of Integrated Solid Waste Management (ISWM) and Infrastructural Development for Nairobi Metropolitan Region	-	-	Feasibility study at 85%	40	100	-
		Bitumen roads, NMT, parking bays and Railway stations	No. of km of road constructed	10.9	10.9	31	75	-	-
			No. of Parking Bays (cars and buses)	-	-	Tendering process	171	141	-
			No. of modern Bus Park constructed	-	-	1	1	-	-
			No. of Km of NMT constructed	0	11	5.5	12	-	-
		Metro Region Disaster management/ response Metro Region	No. of Commuter Rail Stations Improved	-	-	3	7	-	-
			No. of fire stations constructed	2	0	2	2	-	-

		Disaster management/ response	No. of county fire officers trained	71	71	30	30	30	-
			No. of fire fighting equipment procured for NMR	29	29	7	7	7	-
			No. of Fire fighting accessories for Machakos County	-	-	Under tender	90	90	-
		Sewerage and storm water drainage systems	No. of km of sewerages systems constructed	56	56.5	50	25	100	-
			No. of km storm water drainage system constructed	-	-	70	70	-	-
			No. of Strategic IUWM Demonstrative Projects	-	-	Procurement process	4	5	-
		Boreholes	No. of boreholes constructed and Steel Water Tanks Elevated within fire stations	-	-	3	2	2	-
		Social Infrastructure Facilities	% completion level of 15 fresh produce markets constructed	-	-	Designs completed	50	100	-
			% of Jua Kali sheds in Ngong Township	-	-	Design finalised	50	100	-
		Programme 3: Regulation and Development of Construction Industry Programme Outcome: Effectively developed and regulated building /construction industry							
Sub Programme 3.1: Building Standards and Research	KBR C	Research in appropriate building and construction technologies	No. of researches conducted and disseminated	1	1	1	1	2	3
		Mapping of traditional building	No. of regions mapped	1	1	1	3	3	3

		&construction materials in Kenya							
		Rehabilitation & provision of Visual-Audio system in Auditorium	% of Rehabilitated Auditorium	-	-	-	100	-	-
		Enhancement of E-library	% of Enhanced E-library services	50	10	10	50	40	-
		Completion of manufacturer exhibition hall	manufacturer exhibition hall	-	-	-	50	50	-
	Buildings Inspectorate	Buildings audited and profiled	No. of buildings audited and profiled	1,500	1,512	1,512	2,500	2,500	2,500
		Substandard Buildings demolished	No. of sub-standard buildings demolished	34	21	21	40	40	40
		Undocumented Buildings recommended for regularization	No. of undocumented buildings recommended for regularization	1,478	0	1,478	1,500	1,500	1,500
		Materials testing Laboratories and equipment established/purchased	No. of material testing Laboratories established	8	-	3	3	2	0
		Offices refurbished	No. of offices refurbished	6	6	6	4	4	0
Sub Program 3.2: Regulation of the Construction Industry	National Construction Authority	Contractors registered	No. Of Contractors registered	4,000	13,869	8,000	7,000	6,000	5,000
		Construction site supervisors registered	No. of site supervisors registered	50,000	180,014	10,000	20,000	30,000	40,000
		Skilled construction workers registered	No. Of construction workers registered	250,000	16,418	50,000	100,000	150,000	200,000
		NCA Institute	% of completion level	-	-	-	40	40	20

		Projects registered	No. of Projects registered	1,000	6,564	6,564	7,000	8,000	10,000	
		Sites visited	No. of sites	2,350	17,611	15,000	17,500	20,000	20,000	
Sub Programme 3.3 Research and capacity building in the construction industry	National Construction Authority	Equipment pool established	Operational equipment	Develop policy and regulations	50 Units	100 units	200 Units	300 Units	400 units	
		Established Contractors Credit Fund	Operational Fund	Develop policy and Regulations	Kshs. 200 Million	Kshs. 500 Million	Kshs. 750 Million	Kshs. 1 Billion	Kshs. 1.5 Billion	
		Research conducted and disseminated	Number of research carried out and disseminated		0	1	3	4	4	4
		Annual Construction Research Conference (ACoRCE) held	No. of Conference		1	1	1	1	1	1
Programme 4: General Administration, Planning and Support Services										
Programme Outcome: Effective and efficient service delivery										
SP 4.1: Administration and Support Services	SDHUD	Monitoring and evaluation	No. of Quarterly reports	4	4	4	4	4	4	
		Baseline and exit surveys	No. of reports	4	4	4	4	4	4	
5. PUBLIC WORKS										
Programme 1: Government Buildings										
Outcome: Improved working conditions in Government buildings										
S.P 1.1: Stalled and new Government buildings	Architectural Department	Government buildings completed/rehabilitated	No. of stalled buildings completed	4	Kitui PTTC College-95% KIBT HQRS -85 % Voi PTTC-90 Nyamira Police Divisional HQR-85%	4	8	10	9	
			No. of new government building projects supervised	60	50	50	60	60	60	

			No. of building rehabilitated	50	30	30	50	50	50
			No. of Regional Works Offices refurbished	0	0	0	12	0	0
			No. of ESP District Headquarters completed	19	5	0	31	0	0
			No. of County Headquarters completed	0	0	0	5	-	-
			% of Parking silo and offices constructed	-	-	-	30%	30%	30%
			No. of lifts installed	-	-	-	2	1	-
			No. of PABX installed	-	-	-	1	-	-
			% of ICT hardware/software acquired	-	-	-	50	25	25
S.P 1.2: Building Standards and Research	Design and Innovation Department	Interior Design services in Government Buildings	No. of government buildings provided with Interior design services	60	50	50	60	60	60
Programme 2 : Coastline Infrastructure and pedestrian access									
Outcome: Improved protection of land and property from sea wave action, flooding, erosion; improved access into and out of the waters and improved communication in human settlement and areas of difficult terrain									
S.P 2.1: Coastline Infrastructure Development	Structural Department	Jetties constructed/rehabilitated	% of Shimoni jetty constructed	100	98%	98%	2%	-	-
			% of Siyu Jetty constructed	-	-	0	40	40	20
			% New Mokowe Jetty Constructed	-	-	0	30	40	30
		Seawalls constructed and rehabilitated	Meters of seawall constructed/rehabilitated in Ndau	500	54	400	284	-	-
			Meters of seawall constructed at Lamu (Extension seawall)	-	-	0	800	815	

			Meters of seawall rehabilitated at Mbwajumwali seawall in Lamu East	-	-	0	640	640	320
S.P 2.2 Pedestrian access	Structural Department	Footbridges	No. of footbridges completed	12	11	0	18	-	-
Programme 3: General Administration, Planning and Support Services									
Outcome: Effective and efficient service delivery									
S.P 3.1 Planning and Support Services	Administration	Monitoring and evaluation	No. of Quarterly reports	4	4	4	4	4	4
		Policies formulated	No. of policies formulated	2	0	0	1	1	-
		Bills formulated	No. of Bills formulated	4	0	0	2	2	-
		Assets well maintained	% of maintenance level of assets maintained	100	90	90	100	100	100
		Personnel remunerated	No. of personnel remunerated	526	478	478	526	526	526
		Trained staff	No. of staff trained	526	350	350	526	526	526
		Tained interns and attachhes	No. of interns and attachees trained	100	150	150	150	150	150
		MOW Sports club refurbished	% of works completed	0	0	0	100	-	-
		Presidential Dais to all 47 Counties	No. of counties supplied with presidential dais	0	0	0	17	15	15
		Establish Public Office Accommodation Unit	Public Office Accommodation Unit established	0	0	0	1	1	1
S.P 3.2 Procurement ,warehousing and supply	Supplies Branch	Rehabilitated ware house at Supplies Branch	% of completion	-	-	-	100	-	-
		Rehabilitated fuel pumps at Supplies Branch, Nairobi	3 No. of fuel pumps completed	-	-	-	100	-	-
		Enhanced security by	% of works completed	-	-	-	100	-	-

		construction of perimeter wall and erection of security lights							
		Term supply contracts procured	No. of term contracts processed	45	45	45	45	45	45
6. ICT AND INNOVATION									
Programme 1: General Administration, Planning and Support Services									
SP 1.1: General Administration, Planning and Support Services	State Department of ICT and Innovation	Key ICT Policies developed- Child online policy, National addressing system policy, Broadband Strategy and Cyber Security strategy implemented	No. of Policies, legal and institutional programme	3	4	4	5	6	4
PROGRAMME 2: E-GOVERNMENT SERVICES									
SP. 2.4: E-government Services	ICTA	Government Data center (GDC) upgraded	No. of data centres upgraded	0	0	0	1	1	1
		Government NOC operationalized	No. of national operating Centre operationalized	0	0	0	1	1	1
		Government Unified Messaging system (GUMS) rolled out	No. of ministries connected to GUMS	0	0	15	18	0	0
		Open data single window developed	No. of systems developed	0	0	1	1	1	1
		E-registries/ Digitization	No. of MDAs digitized		30	40	60	80	100
		National Cyber Security Master Plan and Strategy	% of implementation	20	20	40	60	80	100

		implemented							
		National and county capacity building on ICT information security rolled out	No. of Government officials trained on information security	0	0	200	250	300	400
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT									
SP 4.1: ICT Infrastructure Connectivity	ICTA	Fibre cable (NOFBI Phase II) constructed	No. of KM	800	969	800	331	0	0
		East Africa Regional Transport Trade and Development Facilitation Project implemented	No. of km	0	0	1000	1000	1000	1000
		Fibre cable (NOFBI Phase II Expansion) constructed	No. of KM	0	0	2100	500	1000	1000
		GCCN Phase II rolled out	No of MDAs connected	34	34	50	60	70	80
		Network Operation Center (NOC)/help desk operationized	No. of NOC operationalized	1	1	1	1	2	2
		LAN upgraded and Maintained	No of LANs upgraded	2	2	2	47	34	20
		Security Solutions Installed at the Gateway and the MDAs	No of security solutions implemented	0	0	1	34	10	10
		Constituency innovation Hubs Connected	No. of innovation hubs Connected	0	0	40	80	80	90
		CCP Phase II implemented	No. of counties connected	21	28	28	5	6	8
		Presidential digital talent initiative rolled out targeting	No. of graduate interns recruited to the programme	100	100	400	400	400	400

		graduate interns							
		Digital literacy programme rolled	No. of devices procured and distributed	1,200,000	240,000	240,000	1,200,000	1,200,000	1,200,000
			No. of computer labs established	0	0	0	0	23,951	0
			No. primary schools covered	150	150	150	23,951	0	0
	KoTDA	Konza Complex established	% of completion	20	20	60	100	-	-
		Consultancies (MDP2) undertaken	No. of deliverables	20	20	20	20	20	100
		Streetscape (Roads and Utilities)	% of completion	0	0	20	60	20	100
		Investors outreach Programmes Conducted	No. of outreach programmes conducted	1	1	1	1	1	1
	ICTA	IBM laboratory	No. of innovations	5	5	6	7	10	10
7. BROADCASTING AND TELECOMMUNICATION									
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1.1: General Administration, Planning and Support Services	General Administrative Headquarters	Policies reviewed and developed: -Child online policy, -National addressing system policy, -National Language policy, -Medium Term Plan, -Broadband Strategy, - Cyber Security Policy -KBC	No. of Policies reviewed and developed	2	5	4	5	6	4

		Restructuring -National ICT Policy -Strategic Plan of the B&T subsector							
	Planning Services	Performance reports	No. of reports	4	4	4	4	4	4
	Financial services	Financial reports	No. of reports	9	9	9	9	9	9
PROGRAMME 2: Information and Communication Services									
SP 2.1 News and Information Services	Department of Information	Stories Developed and Disseminated	No. of KNA News features	-	-	14,400	16,000	18,000	20,000
		TV News Features	No. of TV news features	3,000	3,072	3000	3,050	3,500	3,100
		Still Photographs	No. of still photos produced	3,000	3,000	3,100	3,200	3,300	3,400
		Regional Press Magazines	No. of quarterly rural press Editions produced	44	44	44	44	44	44
		Mobile Cinema Shows	No. of Cinema shows on social economic issues	200	265	220	240	260	280
		Archived KNA content	% of archiving	100	100	100	100	100	100
		Field offices refurbished	No. of field stations refurbished	8	8	-	-	-	-
		Online news uploaded in social media	No. of items uploaded	-	-	6000	7000	8000	9000
		Media content consumed by media operators monitored.	No. of operators	-	-	10	15	20	25
		KNA Business Process Model operationalized	%	-	-	50	25	25	
	DPC and GAA	Advertising services on behalf of all MDAs	Adverts	20	20	100	70	100	100
		National Communication and Media	% of completion	40	40	60	100	0	0

		Centre established							
		Officers trained on effective communications	No. of senior officers trained	20	20	40	50	80	100
		Government advertising platform for MDAs Established	% of implementation	0	0	50	100	0	0
		MDAs programmes received and advertized	% of programmes advertized	100	100	100	100	100	100
		Government advertising guidelines and standards reviewed	Reviewed guidelines and standards	0	0	1	0	0	0
	KBC	National days live coverage	No. of National Day live coverage	4	4	4	4	4	4
		Migration of Radio Medium waves to FM stations	No. of stations migrated	7	7	10	12	10	10
		Analogue to Digital TV Broadcast migration	% of country covered by digital signal	75	75	80	90	100	-
		Establishment of studio mashinani	No. of studio mashinani	0	0	5	3	3	1
SP 2.2: Kenya Yearbook Initiative	Kenya Yearbook Editorial Board	Annual Kenya Yearbook	No. of publications circulated	3,000	0	3000	3000	3000	3000
		Periodic publications of Cabinet	% completion	20	20	40%	60%	80%	100%
		Updated Higher Education career guide	No. of publication produced	1000	0	550	1000	1000	1000
		Top achieving women in Kenya Publications	% completion	-	50%	80%	100	-	-
		Simplified version of Kenya YearBook for Children	% completion	30%	70%	95	100	-	-

		Performance review of Jubilee Government Administration (2013-2017)	No. of copies circulated	-	-	20%	100	-	-
		Sector Year Books	% of completion	-	30%	70	90	100	-
SP 2.3: Mass Media Regulatory Services	MCK	Media personnel trained	No. of media personnel trained	3000	2,500	3000	3500	4,000	4500
		Accredited Journalists and media enterprises	No. of journalist accredited	2,500	3,000	3,500	4,000	4,500	5,000
		East African media award conventions	No. of awards convention held	1	1	1	1	1	1
		Media disputes arbitrated	% of disputes arbitrated	100	83	100	100	100	100
		Middle level Colleges monitored on curriculum compliance	No. of colleges monitored	-	-	50	65	70	85
Programme 3. Mass Media Skills Development									
S.P. 3.1: Mass media Skills Development	KIMC	Training equipment procured	No. of equipment	30	26	52	75	80	94
		Facilities modernized	No. of facilities	1	1	1	2	2	2
		Media practitioners trained	No. of practitioners trained	350	400	420	440	450	560
		Media Enterprise Centre operationalized	% operationalized	20	20	50	80	100	100
		Degree programmes in : BA (Broadcast production) – Film; BA (Broadcast production) – TV; BA (Broadcast production) – Radio; BA (Communication)	No. of degrees collaborated on	3	3	1	1	1	3

		on in Kiswahili) – Broadcast							
		Training curriculum reviewed (Diploma Broadcast Journalism, Diploma Animation & Graphic Design, Diploma in Radio Programmes Production, Diploma in Media Technology).	No. of curriculum reviewed	3	4	2	3	3	3
		Satellite colleges established	No. of satellite colleges	0	0	0	0	1	0
8. ENERGY									
Programme 1: General Administration Planning and Support Services									
Outcome: Efficient service delivery									
SP 1: 1 General Administration and Planning Support Services	Administration Department	Energy Policy developed	Energy Policy developed	-	-	1	-	-	-
		Energy Bills developed	Energy Bill developed	-	-	1	-	-	-
Programme 2: Power Generation									
Outcome: Adequate Power									
SP: 2.1 Geothermal Generation	GDC	Wells Drilled	no. of wells	7	7	9	18	23	24
		MW of steam equivalent	MW	35	6	45	90	115	120
		MW of Power Generated	MW	0	0	0	105	0	0
		Africa Geothermal Center of Excellence	% Completion	-	-	-	50%	80%	100%
	KENGEN	MW of Power Generated	MW of Power Generated	25	20	-	-	270	51
SP 2.2: Development of Nuclear Energy	KNEB	Grid Study	Report	1	0	1	-	-	-
	KNEB	Capacity building for Human Resource Development	No of officers trained in Nuclear related	85	86	95	175	110	130

			courses							
	KNEB	Nuclear Site Selection Criteria	Report	1	0	1	-	-	-	
	KNEB	Nuclear Reactor Technology Assessment	Report on a Suitable reactor for Kenya Nuclear Power Programme and an Optimal Fuel Cycle Option	-	-	1	-	-	-	
	KNEB	Strategic Environment Assessment	SEA Report	1	-	1	-	-	-	
	KNEB	Nuclear Legal and regulatory framework	Nuclear Policy and Bill	2	-	1	1	-	-	
	KNEB	Ascension to convention and protocols	Number of Conventions, Treaties and Protocol acceded to	2	1	2	2	2	2	
	KNEB	Public awareness forums	Number of Public Awareness Forums	29	30	35	43	50	53	
SP 2.3: Coal Exploration	Geo-Exploration Directorate	Geo-technical Studies	Geo-technical Study Reports	1	1	1	1	1	1	
		Geothermal Strategy	Geothermal Strategy	1	-	1	-	-	-	
		Coal Master Plan	Coal Master Plan developed	1	-	-	1	-	-	
		Feasibility study for Coal and Coal Bed Methane fired power plants	Feasibility Study reports	-	-	-	1	-	-	
		Lamu Coal Master Plan	ESIA		-	-	-	1	-	-
			RAP		-	-	-	2		
		Geo-technical Studies	No. Of Geo-technical Study Reports	1	1	1	1	1	1	
		Feasibility studies	No. of Feasibility study reports	2	2	2	2	2	2	
	Drilling of Exploration wells	No. of Exploration wells Drilled	-	-	20	20	20	20		
	Nuclear Fuel Resources Exploration	No. of Nuclear Exploration	1	1	1	1	1	1		

		and development.	reports						
Programme 3: Power Transmission and Distribution									
Outcome: Increased access to electricity									
SP 3.1: National Grid system	Electrical Power Development Directorate	Power Generation and Transmission Master plan	Master plan of power generation and Transmission	1	0	1	-	-	-
		National Electrification Strategy	National Electrification Strategy Report	-	-	1	-	-	-
		Power System Planning	Power System Planning reports	-	-	-	1	-	-
		Feasibility study for Natural gas fired power plant	Feasibility Study reports	-	-	-	1	-	-
		Cost of Service Study	Cost of Service Study Report	-	-	1	-	-	-
	KETRACO	Electricity Transmission lines constructed	Km of Electricity Transmission line constructed	1,346.5	324.6	1,631	1,265	2,626	2,156
	KETRACO	Transmission Substations	Number of Substations Costructed	21	15	6	12	10	42
	KPLC/REA	Electricity Distribution lines constructed	Km of distribution lines constructed	3,000	3,862	3,200	3,200	3,200	3,200
	KPLC/REA	Distribution Substations	Number of Substations Constructed	20	23	28	35	37	4
SP 3.2: Rural Electrification	KPLC/REA (Last Mile Connectivity Project and others)	New customers connected to electricity	No. of New customers connected to electricity	1,000,000	1,253,196	1,200,000	1,200,000	1,200,000	1,200,000
	KPLC/REA	Customer Connectivity Access	Electricity Access Rate	56%	55%	70%	80%	90%	100%
	REA(Digital Literacy Program)	Public Primary Schools Connected with electricity	No. of Public Primary Schools Connected with Power	1,450	3,622	223	-	-	

	REA (Connection of other public institutions)	Other Public Facilities Connected with electricity	No. of other Public Facilities Connected with Power	713	1,051	1,500	10,595	9,112	7,278
	REA	Transformers Installed	Number of Transformers Installed	-	-	1,450	1,450	-	-
	KPLC(Street lighting project)	Lighting of streets in major towns.	No. Of lighting points installed	8,000	35,521	20,000	20,000	20,000	25,000

Programme 4: Alternative energy Technologies

Outcome: Increased access to clean alternative energy

SP 4.1: Alternative Energy Technologies	Renewable Energy Directorate	New energy centres established	No. of New energy centres established	1	0	1	1	1	1
	Renewable Energy Directorate	Energy centres expanded	No. of energy centres expanded	6	0	6	3	3	3
	Renewable Energy Directorate	Hectares of Water catchment re-afforested and maintained	No. of Hectares of Water catchment re-afforested	968	608	1000	1000	1000	1000
	Renewable Energy Directorate	Institutions connected with solar energy (Including rehabilitation of the broken down.)	No. of Institutions connected with solar energy	100	108	65	50	50	50
	Renewable Energy Directorate	Maintenance of previously installed solar P.V systems in public institutions.	No. Of Previous installed solar P.V systems in public institutions maintained	200	208	0	0	0	0
	Renewable Energy Directorate	Community Small Hydro Power projects developed	No. of Community Small Hydro Power projects developed	1	1	1	1	1	2
	Renewable Energy Directorate	Wind, solar or Wind/ Solar hybrid water pumping systems installed in ASAL areas	No. of Wind, solar or Wind/Solar hybrid water pumping systems installed in ASAL areas	5	0	8	5	5	5

Renewable Energy Directorate	Solar refrigeration systems installed in livestock centres in ASAL areas	No. of Solar refrigeration systems installed in livestock centres in ASAL areas	2	0	2	2	2	2
Renewable Energy Directorate	Installation of water desalination systems in public boreholes in the ASAL areas	No of Installed water desalination systems in public boreholes in the ASAL areas	2	0	0	2	2	2
Renewable Energy Dpt	Installation of wind masts & data loggers	No. of wind masts and data loggers installed	8	12	10	10	10	10
Renewable Energy Directorate	Maintenance and rehabilitation of previously installed Wind masts and data loggers.	No. of previously installed Wind masts and data loggers maintained	90	0	60	60	60	60
Renewable Energy Directorate	Investment Grade Audits and General Audits to reduce Energy consumption by 10-30%.	No. of investment Grade Audits and General Audits done	17	17	17	17	17	17
Renewable Energy Directorate	Institutional biogas plants Constructed	No. of Institutional biogas plants Constructed	2	1	2	2	2	2
Renewable Energy Directorate	Domestic household biogas digesters Constructed	No. of domestic household biogas digesters Constructed	1000	1200	2250	2250	2000	2000
Renewable Energy Directorate	Institutional environmental policy	Institutional environmental policy developed, implemented and reviewed	1	1	0	0	0	0
Renewable Energy Directorate	Renewable Energy Resource assessment in	Renewable Energy Resources Report for 44	0	0	1	0	0	0

		44 Counties	Counties						
	Renewable Energy Directorate	Action, Agenda and Investment Prospectus and their implementation for Sustainable Energy for All Initiative	Action, Agenda and Investment Prospectus and their implementation Reports	2	2	2	2	2	2

9. PETROLEUM

Programme : Exploration and Distribution of Oil and Gas

Outcome: Increased availability and access to oil and gas

SP 1 Exploration of Oil and Gas	Petroleum/Upstream	Petroleum Blocks created and gazetted	No. of new petroleum blocks created and gazetted	7	17	-	-	5	5
		Exploration blocks licenced to IOCs.	No. of Production Sharing Contract (PSC) signed.	-	-	5	7	7	7
		Petroleum blocks reviewed	Number of blocks Reviewed for creation and gazettement of new blocks.	46	46	63	63	63	68
			Revised block map.	1	1	1	1	1	1
	Petroleum Upstream.	Appraisal and Exploration Wells Drilled	Number of Appraisal and Exploration Wells Drilled	5	7	6	9	12	20
	Petroleum Upstream.	Finalized South Lokichar Field Development Plan	Field Development Plan.	1	0	1	-	-	-
		Petroleum Exploration Blocks marketed Nationally and Internationally.	No. of petroleum Exploration Blocks marketed.	26	26	21	19	24	29
	Petroleum Upstream.	Geological & Geophysical Data acquired	Number of Geological & Geophysical Reports	-	-	2	2	2	2

	Petroleum/ Midstream	Feasibility Study on Early Oil Monetization Project	Feasibility Study Report.	-	-	1	-	-	-
		Storage facility at KPRL modified.	Modified oil storage facility.	-	-	1	-	-	-
		Barrels of oil (under Early Oil Monetization) delivered at KPRL Terminal.	No. of barrels delivered.	-	-	70,000	480,000	960,000	960,000
		Feasibility studies for Lokichar-Lamu Crude oil pipeline	Feasibility study report.	1	1	-	-	-	-
		EoIs for ESIA and FEED	ESIA & FEED reports	2	2	-	-	-	-
		Operationalized Joint Development Agreement (JDA)	A signed MoU & JDA	-	-	2	-	-	-
		Crude-Oil Pipeline Project Management team (PPMT) established	A functional PPMT.	-	-	1			
		ESIA & FEED	ESIA & FEED Reports	-	-	-	1	-	1
	PETROLEUM	Pipeco (pipeline company) incorporated to construct the pipeline (Lokichar Lamu)	% of pipeline constructed	-	-	-	-	-	20
	PETROLEUM	Kenya Petroleum Technical Assistance Project (KEPTAP)	Number of officers trained under KEPTAP.	85	145	200	200	200	200
SP 2 Distribution of Oil and Gas	Petroleum Downstream	Tons of oil and Gas distributed	Metric Tons of oil and Gas distributed	4,358	4,575	4,803	5,140	5,551	6,106

		Fuel Marking (Carry out marking and monitoring of motor fuels to prevent use of adulterated motor fuels by consumers)	Number of samples tested	3,600	3,600	6,000	6,000	6,000	6,000
		LPG storage facilities constructed in major towns	No. of bulk LPG storage facilities	1	1	2	2	1	-
		New LPG jetty constructed at Mombasa port for bulk storage	A LPG jetty constructed.	-	-	1	-	-	-
		LPG cylinders purchased, tagged and distributed to low income households.	No. of cylinders	-	-	1.2 million	1.2 million	1.2 million	1.2 million
	Petroleum Downstream	LPG skids Purchased and installed	No. of LPG skids	-	-	10	10	10	10
		Real time monitoring devices	No. of installed real time monitoring devices for LPG filling sites	-	-	10	10	10	10
		LPG cylinder outlets constructed across the country	No. of warehouses outlets	-	-	-	35,000	30,000	0
		Petroleum sector stakeholder engagements and reporting	No. of reports.	24	24	24	24	24	24
		Cost of transportation of fuel study undertaken in the Central and Northern corridor	Study reports.	-	-	1	2	2	2

3.1.3 Programmes by Order of Ranking

The Sector prioritized its programmes using the criteria below as derived from Treasury Circular No.14/2016 of July 13, 2016.

- i. The findings of Programme Performance Review for the on-going programmes
- ii. Linkage of programmes with objectives of the Second Medium Term Plan of Vision 2030
- iii. Linkage of Jubilee administration flagship projects/interventions
- iv. Degree to which programmes address core poverty interventions
- v. Degree to which the programme addresses core mandate of the State Department
- vi. Expected outputs and outcomes from a programme
- vii. Linkage of a programme with other programmes
- viii. Cost effectiveness and sustainability of the programme
- ix. Immediate response to the requirements and furtherance of the implementation of the Constitution.

The sector also considered the need to complete stalled projects. The sector recommended allocation Kshs. 90 million in addition to the strategic interventions to the Public Works sub-sector to facilitate completion of 8No. stalled government building projects. These includes: Migori District Headquarters Phase I; MTC Kabarnet; Nyamira Police Divisional Headquarters Phase II; Kibish Divisional Police Headquarters; Kenya Industrial Training Institute (KITI) Nakuru, Voi pool housing; Kenya Institute Of Business Training (KIBT) and Kericho Ardhi House Phase II; and partial completion of Mathare Nyayo Hospital.

Infrastructure

- i. Road transport,

Transport

- i. Rail Transport
- ii. Road Transport Safety and Regulation
- iii. Air Transport
- iv. Marine Transport
- v. General Administration, Planning and Support services

Maritime

- i. Shipping and maritime affairs

Housing and Urban Development

- i. Housing Development and Human Settlement
- ii. Urban and Metropolitan Development
- iii. Regulation and Development of Construction Industry
- iv. General Administration, Planning and Support Services

Public Works

- i. Government buildings
- ii. Coastline Infrastructure and pedestrian access
- iii. General Administration, Planning and Support Services

ICT and Innovation

- i. ICT infrastructure Development.
- ii. E-Government Services.
- iii. General administration, Planning and Support Services.

Broadcasting and Telecommunication

- i. Information and Communication services

- ii. Mass Media Skills development
- iii. General Administration and Support Services

Energy

- i. Power Transmission and Distribution;
- ii. Power Generation;
- iii. Alternative Energy Technologies; and
- iv. General Administration Planning and Support Services

Petroleum

- i. Exploration and Appraisal of Oil and Gas
- ii. Development and Production of Oil and Gas
- iii. Distribution and Marketing
- iv. Administration and Support Services

3.2 Analysis of Resource Requirement versus Allocation

During the 2017/18 – 2019/20 MTEF period, the Sector requirements are Kshs. 810,727 Million, Kshs. 550,555 Million, and Kshs. 460,140 Million for the financial years 2017/2018, 2018/2019 and 2019/20 respectively. Out of which Kshs. 73,827 Million, Kshs. 79,012 Million and Kshs. 81,684 Million for Recurrent, while Kshs. 736,900 Million, Kshs. 471,543 Million and Kshs. 378,456 Million for Development for the 2017/18 – 2019/20 MTEF period.

However the sector resource allocation for the period is Kshs 508,900.45 Million in 2017/28, Kshs. 518,474.34 Million in 2018/19 and Kshs. 520,437.32 in 2019/20 Million of which recurrent budget is Kshs 65,970.75 Million, Kshs 69,583.35 Million and KShs. 70,060.32 Million respectively. The development for 2017/18 is Kshs. 442,923.70 million, Kshs. 448,891.00 million in 2018/19 and Kshs. 450,377.00 million in 2019/20. The summary of resource requirements verses allocation is as shown in the table 3.2.1 below.

Table 3.2.1: Sector Resource Requirements vs. Allocations

Item	2016/17 Estimates	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Recurrent	41,945	73,827	79,012	81,684	65,970.75	69,583.34	70,060.32
Development	487,217	736,900	471,543	378,456	442,923.70	448,891.00	450,377.00
TOTAL	529,162	810,727	550,555	460,140	508,900.45	518,474.34	520,437.32

The required resources will be used in the implementation of the following projects

3.2.1 Recurrent Resource Requirement vs. Allocation for the Sector

The Recurrent Resource Requirement for the sector in financial year 2017/18 is **KShs.73,827 million, KShs.79,012 million** in 2018/19 and **KShs.81,684 million** in 2019/20 against the allocation of **KShs.65,970.75 Million** in 2017/18, **KShs. 69,583.34 million** in 2018/19 and **KShs. 70,060.32 million** in 2019/20.

Table 3.2.2: Sector’s Recurrent Resource Requirement vs. Allocations

Item	2016/17 Estimates	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
GROSS	41,945	73,827	79,012	81,684	65,970.75	69,583.34	70,060.32
AIA (Local)	31,993	55,126	58,311	58,296	55,808.35	59,192.14	59,433.42
NET	9,951	18,701	20,701	23,388	10,162.40	10,391.20	10,626.90
Compensation of Employees	3,239	3,905	4,054	4,217	3,337.20	3,437.30	3,540.40
Transfers	8,549	14,570	15,702	17,155	59,575.10	62,995.80	63,275.00
Other Recurrent	2,722	4,781	5,495	6,570	3,058.40	3,150.20	3,244.70

This has been attributed to the fuel levy adjustment for infrastructure development and the operationalization of the newly created State Department. The adjustment in fuel levy has increased Local AIA from **KShs. 27,200 Million** to **KShs. 50,774 Million** for the Infrastructure Sub-Sector, Marine Sub-Sector Recurrent increased from **KShs.237 Million** to **KShs.598 Million** to operationalize the newly created state department, the Housing Sub-Sector Recurrent increased from **KShs. 862 Million** to **KShs. 2,535 Million** to operationalize the field stations and newly created SAGAs like National Construction Authority, National Building Inspectorate and National Building Research Centre while Broadcasting Sub-Sector Recurrent increased from **KShs. 2,050 Million** to **KShs. 4,136 Million** to fully operationalize the GAA and the newly created state Department. The Table below outlines Sector and respective Sub-Sector Resource Requirement.

Table 3.2.3: Recurrent Resource Requirements vs. Allocation for the Sub-Sector’s

VOTE	2016/17 Estimates	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
VOTE: 1091	NAME: STATE DEPARTMENT OF INFRASTRUCTURE						
GROSS	29,039	52,942	56,160	56,515	52,658	55,859	55,907
AIA (Local)	27,178	50,774	53,928	53,928	50,774	53,928	53,928
NET	1,861	2,168	2,232	2,587	1,884	1,931	1,979
Compensation of Employees	1,264	1,312	1,353	1,398	1,302	1,342	1,382
Transfers	230	368	378	393	208	208	208

VOTE	2016/17 Estimates	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Recurrent	367	488	496	796	373	381	388
VOTE: 1092	NAME: STATE DEPARTMENT OF TRANSPORT						
GROSS	5,780	6,692	6,885	7,059	6,009	6,247	6,498
AIA (Local)	4,377	4,595	4,828	5,066	4,595	4,825	5,066
NET	1,403	2,097	2,057	1,993	1,414	1,422	1,432
Compensation of Employees	183	211	215	225	189	195	201
Transfers	5,415	6,122	6,289	6,401	5,634	5,863	6,104
Other Recurrent	182	359	381	433	186	189	193
VOTE: 1093	NAME: STATE DEPARTMENT OF MARITIME						
GROSS	237	598	660	740	295.47	292.15	294.36
AIA (Local)	0						
NET	237	598	660	740	295.47	292.15	294.36
Compensation of Employees	38	274	300	320	39.14	40.31	41.52
Transfers	117.6	140	160	170	123.1	118.61	119.6
Other Recurrent	82	184	200	250	133.23	133.23	133.23
VOTE: 1094: STATE DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT							
GROSS	862	4,059	4,560	5,200	1,007	1,063	1,123
AIA (Local)	-	-	-	-	-	-	-
NET	862	4,059	4,560	5,200	1,007	1,063	1,123
Compensation of Employees	480	603	621	640	511	527	543
Transfers	17	2,220	2,220	2,220	67	67	67
Other Recurrent	365	1,236	1,719	2,340	428	469	513
VOTE: 1095: STATE DEPARTMENT OF PUBLIC WORKS							
GROSS	898.00	1,013.00	1,178.00	1,239.00	795.85	815.95	836.59
AIA (Local)	4	2	2	2	4	4	4
NET	894.00	1,011.00	1,176.00	1,237.00	791.85	811.95	832.59
Compensation of Employees	451.70	452.00	465.00	478.00	448.77	462.23	476.10

VOTE	2016/17 Estimates	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Transfers	66.00	15.00	15.00	15.00	15.00	15.00	15.00
Other Recurrent	380.30	546.00	698.00	746.00	332.08	338.72	345.49
VOTE: 1122	NAME: STATE DEPARTMENT OF ICT AND INNOVATION						
GROSS	909	1,688	2,137	2,775	929.09	949.08	969.52
AIA (Local)	0	0	0	0	0	0	0
NET	909	1,688	2,137	2,775	929.09	949.08	969.52
Compensation of Employees	137	163	168	173	141.11	145.34	149.70
Transfers	432.53	1,030	1,212	1,454	441.18	450.00	459.00
Other Recurrent	340	495	757	1,148	346.80	353.74	360.81
VOTE: 1023	NAME: STATE DEPARTMENT OF BROADCASTING AND TELECOMMUNICATION						
GROSS	2,050	4,150	4,257	4,312	2,089	2,109	2,139
AIA (Local)	180	180	180	180	180	180	180
NET	1,870	3,970	4,077	4,132	1,899	1,929	1,959
Compensation of Employees	338	412	440	468	348	359	369
Transfers	775	1,942	2,002	2,041	785	775	775
Other Recurrent	937	1796	1815	1803	956	975	995
VOTE: 1053	NAME: STATE DEPARTMENT OF PETROLEUM						
GROSS	91.1	278	311	345	95.2	97.14	99.11
AIA (Local)	47.4	60	75	80.1	47.4	47.4	47.4
NET	43.7	218	236	264.9	47.8	49.74	51.71
Compensation of Employees	3.1	78.3	111	115	3.2	3.3	3.4
Transfers		-	-	-	-	-	-
Other Recurrent	88.0	110	215	149.9	92.01	93.85	95.73
VOTE: 1052	NAME: STATE DEPARTMENT OF ENERGY						
GROSS	2,078	3,820	4,524	5,423	2,093	2,150	2,194
AIA (Local)	207	207	207	207	207	207	207
NET	1,871	3,613	4,317	5,215	1,886	1,943	1,987
Compensation of Employees	343	357	368	379	354	364	376
Transfers	1,528	3,249	3,932	4,808	1,528	1,564	1,580

VOTE	2016/17 Estimates	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Recurrent	206	213	224	236	211	222	238

Table 3.2.4: Sector's Development Resource Requirement VS. Allocations

Item	2016/17 Estimates	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Gross	487,217	736,900	471,541	378,456	442,496.60	426,390.20	423,602.20
GoK(Net)	146,519	307,111	244,741	191,261	82,485.70	86,886.00	88,522.00
Loans	273,816	359,162	164,504	122,749	227,792.90	255,855.20	201,531.20
Grants	9,495	12,621	5,127	8,397	9,455.00	9,455.00	9,455.00
Local AIA	57,387	58,006	57,169	56,049	57,386.00	57,386.00	57,386.00
Strategic intervention	64,268.90	-	-	-	65,377.00	66,808.00	66,708.00

Table 3.2.5: Sub-Sector's Development Resource Requirements vs. Allocations

Sector Name	2016/17 Estimates	REQUIREMENT			ALLOCATION		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
1091 State Department of Infrastructure							
Gross	147,711	297,604	218,859	182,282	147,811	153,289	154,925
GoK(Net)	80,116	214,003	178,722	148,548	80,216	85,694	87,330
Loans	46,845	60,266	23,322	17,879	46,845	46,845	46,845
Grants	8,050	10,635	4,115	3,155	8,050	8,050	8,050
Local AIA	12,700	12,700	12,700	12,700	12,700	12,700	12,700
1092: State Department of Transport							
Gross	175,807	141,737	142,737	134,761	129,781	129,781	129,781
GoK(Net)	14,044	26,000	27,000	19,024	14,044	14,044	14,044
Loans	124,927	78,901	78,901	78,901	78,901	78,901	78,901
Grants	667	667	667	667	667	667	667

Local AIA	36,169	36,169	36,169	36,169	36,169	36,169	36,169
1093: State Department of Shipping and Maritime Affairs							
Gross	-	765	765	4,300	-	-	-
GoK(Net)	-	765	765	4,300	-	-	-
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
1094: State Department of Housing & Urban Development							
Gross	19,289	49,434	29,859	25,284	20,347	20,897	20,897
GOK	5,024	35,169	15,594	11,019	6,082	6,632	6,632
Loans	13,500	13,500	13,500	13,500	13,500	13,500	13,500
Grants	728	728	728	728	728	728	728
Local AIA	37	37	37	37	37	37	37
	-	-	-	-	-	-	-
1095: State Department of Public Works -							
Gross	2,047.00	4,329.50	2,994.90	1,579.90	2,087.09	1,997.09	1,897.09
GoK(Net)	2,047.00	4,329.50	2,994.90	1,579.90	2,087.09	1,997.09	1,897.09
Loans	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-
1122 - State Department of ICT and Innovation							
Gross	22,313	43,115	42,423	45,050	22,313	22,313	22,313
GoK(Net)	15,361	38,450	37,200	35,400	15,401	15,401	15,401
Loans	6,902	4,465	5,103	5,300	6,902	6,902	6,902
Grants	50	200	120	4,350	10	10	10
Local AIA	0	0	0	0			
1123 -State Department of Broadcasting and Telecommunications							
Gross	658	1481	1095	105	764	658	658
GOK	658	1481	1095	105	764	658	658

Loans	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Local A.I.A	0	0	0	0	0	0	0
1053 - State Department of Petroleum -							
Gross	4,208	5,718	4,773	5,156	4,643	4,773	4,723
GoK(Net)	2,425	2,881	2,455.5	2,853.5	2,425.5	2,425.5	2,425.5
Loans	445	880	1,010	960	880	1,010	960
Grants	0	0	0	0	0	0	0
Local AIA	1,338	1,957	1,337.5	1,337.5	1,337.5	1,337.5	1,337.5
1052: State Department for Energy							
Gross	115,184	272,520	116,062	57,557	115,183	115,183	58,364
GoK(Net)	26,843	42,567	30,096	31,296	33,986	33,986	33,986
Loans	81,198	222,810	78,823	26,261	81,197	81,197	24,378
Grants	-	-	-	-	-	-	-
Local AIA	7,143	7,143	7,143	7,143	7,142	7,142	7,142

TABLE 3.4: PROGRAMMES/SUB-PROGRAMMES RESOURCE REQUIREMENT

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSHS MILLIONS)												
	2016/17 (Ksh. Millions)			2017/18 (Ksh. Millions)			2018/19 (Ksh. Millions)			2019/20		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Vote 1091: State Department for Infrastructure												
Programme 1: Road Transport												
SP 1.1: Coordination, Facilitation and Support Services	1,661	3,110	4,771	1,968	1,350	3,318	2,032	1,480	3,512	2,387	1,570	3,957
SP 1.2: Construction of Roads and Bridges	-	96,907	96,907	-	141,350	141,350	-	52,612	52,612	-	42,620	42,620
SP 1.3: Rehabilitation of Roads and Bridges	200	47,695	47,895	200	100,884	101,084	200	107,543	107,743	200	80,533	80,733
SP 1.4: Maintenance of Roads and Bridges	26,178	-	26,178	50,774	-	50,774	53,928	-	53,928	53,928	-	53,928
SP 1.5: Design of Roads and Bridges	1,000	-	1,000	-	1,552	1,552	-	1,522	1,522	-	1,522	1,522
TOTAL PROGRAMME	29,039	147,712	176,751	52,658	245,136	297,604	55,859	163,157	218,859	55,907	126,245	182,282
TOTAL VOTE 1091	29,039	147,712	176,751	52,658	245,136	297,604	55,859	163,157	218,859	55,907	126,245	182,282
Vote 1092: State Department for Transport												
Programme 1: General Administration, Planning & Support Services	417	728	1,145	590	784	1,374	536	784	1,320	552	784	1,336
TOTAL PROGRAMME 1	417	728	1,145	590	784	1,374	536	784	1,320	552	784	1,336
Programme 2: Road Transport				751	4,494	5,245	761	2,200	2,961	786	1,300	2,086
TOTAL PROGRAMME 2	455	4,214	4,669	751	4,494	5,245	761	2,200	2,961	786	1,300	2,086

Programme 3: Rail Transport		156,325	156,325	0	109,899	109899	0	115,070	115070	0	110,070	110070
TOTAL PROGRAMME 3	-	156,325	156,325	0	109,899	109899	0	115,070	115070	0	110,070	110070
Programme 4: Marine Transport	540	23,217	23,757	729	21,381	22110	730	21,100	21830	557	19,841	20398
TOTAL PROGRAMME 4	540	23,217	23,757	729	21,381	22110	730	21,100	21830	557	19,841	20398
Programme 5: Air Transport	4,388	4,489	8,877	4,622	5,179	9801	4,858	3,583	8441	5,164	2,766	7930
TOTAL PROGRAMME 5	4,388	4,489	8,877	4,622	5,179	9801	4,858	3,583	8441	5,164	2,766	7930
Total VOTE 1092	5,800	188,973	194,773	6692	141737	148,429	68,85	142737	149622	7059	134761	141820
Vote 1093: State Department for Maritime												
PROGRAMME 1: Shipping and Maritime Affairs												

SP 1.1: General Administration and Planning	237	-	237	294	-	294	330	-	330	370	-	370
SP 1.2: Maritime Affairs	-	-	-	169	300	469	210	300	510	238	300	538
SP 1.3: Shipping Affairs	-	-	-	136	465	601	120	465	585	133	4,000	4,133
Total Programme	237	-	237	598	765	1,363	660	765	1,425	740	4,300	5,040
Total Vote 1093	237	-	237	598	765	1,363	660	765	1,425	740	4,300	5,040
Vote 1094: State Department of Housing and Urban Development												
Programme 1- Housing Development and Human Settlement												
S.P.1.1 - Housing Development	151.30	5,483.10	5,634.40	394.84	14,231.5 3	14,626.3 6	459.28	8,515.00	8,974.28	541.19	6,622.92	7,164.11
S.P.1.2 - Estate Management	327.30	2,060.00	2,387.30	592.26	7,121.20	7,713.46	688.92	3,772.46	4,461.38	811.79	4,198.40	5,010.19
Total Programme 1	478.60	7,543.10	8,021.70	987.10	21,352.7 3	22,339.8 2	1,148.1 9	12,287.46	13,435.65	1,352.98	10,821.32	12,174.30
Programme 2 - Urban and Metropolitan Development			-			-			-			-
S.P.2.1 - Urban Development and Planning	210.40	5,629.00	5,839.40	272.40	9,909.93	10,182.3 3	384.68	14,350.00	14,734.68	591.46	12,737.12	13,328.58
S.P.2.2 -Metropolitan Planning and Infrastructure Development	81.10	6,117.20	6,198.30	181.60	14,329.2 2	14,510.8 2	256.46	1,322.41	1,578.87	394.31	435.99	830.30
Total Programme 2	291.50	11,746.2 0	12,037.7 0	454.00	24,239.1 5	24,693.1 5	641.14	15,672.41	16,313.55	985.77	13,173.12	14,158.88
Programme 3- General Administration, Planning and Support Services												
S.P.3.1 - Administration, Planning and Support Services	92.00	-	92.00	268.30	-	268.30	413.30	-	413.30	496.00	-	496.00
Total Programme 3	92.00	-	92.00	268.30	-	268.30	413.30	-	413.30	496.00	-	496.00
Programme 4 - Regulation and Development of the Construction Industry			-	-	-	-	-	-	-	-	-	-
SP 4.1 Research Services	-	-	-	64.00	163.00	227.00	68.00	250.00	318.00	70.00	140.00	210.00
SP 4.2 Building Standards	-	-	-	85.00	511.00	596.00	90.00	500.00	590.00	95.00	400.00	495.00

SP 4.3 Regulatory and Development Services	-	-	-	2,200.0 0	3,168.00	5,368.00	2,200.0 0	1,150.00	3,350.00	2,200.00	750.00	2,950.00
Total Programme 4	-	-	-	2,349.0 0	3,842.00	6,191.00	2,358.0 0	1,900.00	4,258.00	2,365.00	1,290.00	3,655.00
Total Vote 1094 – Housing and Urban Planning	862.10	19,289.3 0	20,151.4 0	4,058.4 0	49,433.8 8	53,492.2 8	4,560.6 3	29,859.87	34,420.50	5,199.75	25,284.44	30,484.19
Vote 1095: State Department for Public Works												
Programme 1: Government Buildings												
SP 1.1: Stalled and new Government Buildings	360	1,852	2,212	404.0 0	3,295	3,699	518	2,236	2,754	553	1,094	1,647
SP 1.2: Building Standards and Research	72	80	152	-	-	-	-	-	-	-	-	-
Total Programme 1	432	1,932	2,364	404.0 0	3,295	3,699	518	2,236	2,754	553	1,094	1,647
Programme 2 Coastline Infrastructure Development												
SP 2.1 Coastline Infrastructure Development	77	115	192	104.0 0	480	584	126	468	594	128	200	328
SP 2.2 Pedestrian Access	-	-	-	-	99	99	-	-	-	-	-	-
Total Programme 2	77	115	192	104.0 0	579	683	126	468	594	128	200	328
Programme 3. General Administration, Planning and Support Services												
SP 3.1 Administration, Planning & Support Services	367	-	367	475.0 0	386.50	861.50	499	290.90	790	519	285.90	805
SP 3.2 Procurement, Warehousing and Supply	22	-	22	30.00	69	99	35	-	35	39	-	39
Total Programme 3	389	-	389	505	456	961	534	291	825	558	286	844
TOTAL VOTE 1095	898	2,047	2,945	1,013 .00	4,330	5,343	1,178	2,995	4,173	1,239	1,580	2,819
Vote 1122: State Department for ICT and Innovation												
Programme 1: General Administration, Planning and Support Service												
SP 1.1: General Administration, Planning and Support Services	342	-	342	575	-	575	850	-	850	2,156	-	2,156

Total Programme 1	342	-	342	575	-	575	850	-	850	2,156	-	2,156
Programme 2: E-Government Services												
SP 2.1 E-Government services	145	550	695	203	1,100	1,303	245	1,200	1,445	300	1,250	1,550
Total Programme 2	145	550	695	203	1,100	1,303	245	1,200	1,445	300	1,250	1,550
Programme 3: ICT Infrastructure												
SP 3.1: ICT Infrastructure Connectivity	337	7,397	7,734	760	7,795	8,555	912	8,432	9,344	1,094	8,575	9,669
SP 3.2: ICT & BPO Development	95	948	1,043	270	11,100	11,370	300	12,620	12,920	300	14,151	14,451
SP 3.3: Digital Learning	-	13,408	13,408	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000
Total Programme 3	432	21,753	22,185	1,030	41,895	42,925	1,212	41,052	42,264	1,394	42,725	44,119
Total Vote 1122	919	22,303	23,222	1,808	42,995	44,803	2,307	42,252	44,559	3,850	43,975	47,825
Vote 1123: State Department for Broadcasting and Telecommunication												
Programme 1: General Administration, Planning and Support Service												
SP 1.1: General Administration, Planning and Support Services	288	-	288	328	-	328	338	-	338	358	-	358
Total Programme 1	288	-	288	328	-	328	338	-	338	358	-	358
PROGRAMME 2: INFORMATION AND COMMUNICATIONS Services												
SP 2.1: News and Information Services	1,444	428	1,872	3,350	869	4,219	3,415	912	4,327	3,424	105	3,529
SP. 2.2: Kenya Yearbook Initiative	49	-	49	120	115	235	128	-	128	139	-	139
SP 2.3:Media Regulatory Services	62	-	62	99	34	133	117	-	117	138	-	138
Total Programme 2	1,555	428	1,983	3,569	1,018	4,587	3,660	912	4,572	3,701	105	3,806
PROGRAMME 3: MASS MEDIA SKILLS DEVELOPMENT												
SP3.1: MASS MEDIA SKILLS	207	230	437	239	477	716	246	196	442	253	-	253
Total Programme 3	207	230	437	239	477	716	246	196	442	253	-	253
Total Vote 1123	2,050	658	2,708	4,136	1,495	5,631	4,244	1,108	5,352	4,312	105	4,417
Vote 1152: State Department for Energy												
Programme 1: Power Generation												

SP 1.1: Coal Exploration and Mining	49	556	605	47	512	559	50	532	582	52	617	669
SP 1.2: Geothermal Development	667	20,683	21,350	1,233	90,053	91,286	1,542	43,714	45,256	1,927	33,190	35,117
SP 1.3: Nuclear Energy Development	81	253	334	280	522	802	320	623	943	400	595	995
Total Programme 1	797	21,492	22,289	1,560	91,087	92,647	1,912	44,869	46,781	2,379	34,402	36,781
PROGRAMME:2 .POWER TRANSMISSION AND DISTRIBUTION												
SP 2.1: National Grid System	319	69,831	70,150	1,253	157,242	158,495	1,563	56,236	57,799	1,949	11,116	13,065
SP 2.2: Rural Electrification	479	22,733	23,212	503	21,832	22,335	528	13,429	13,957	554	10,752	11,306
Total Programme 2	798	92,564	93,362	1,756	179,074	180,830	2,091	69,665	71,756	2,503	21,868	24,371
TOTAL PROGRAMME:3 ALTERNATIVE ENERGY TECHNOLOGIES												
SP 3.1: Alternative Energy Technologies	159	898	1,057	160	1,267	1,427	166	1,185	1,351	172	1,135	1,307
Total Programme 3	159	898	1,057	160	1,267	1,427	166	1,185	1,351	172	1,135	1,307
PROGRAMME:4 ADMINISTRATION,PLANNING AND SUPPORT SERVICES												
SP 4.1:Administrative Services	252	217	469	229	1,008	1,237	238	259	497	247	60	307
SP 4.2: Planning Sevices	23	13	36	28	84	112	29	84	113	31	90	121
SP 4.3: Financial Services	50	-	50	87	-	87	90		90	92	-	92
Total Programme 4	325	230	555	344	1,092	1,436	357	343	700	370	150	520
TOTAL VOTE 1152	2,079	115,184	117,263	3,820	272,520	276,340	4,526	116,062	120,588	5,424	57,555	62,979
Vote 1153: State Department of Petroleum												
Programme 1: Exploration and Distribution of Oil and Gas												
S.P 1.1 Oil and Gas Exploration	91.1	1,990.10	2,081.20	278	2,768	2,975	311	3,373	3,684	345	1,056	1,401
S.P 1.2 Distribution of Petroleum and Gas	-	2,273	2,273	-	3,021	3,021	-	1400	1,400	-	4,100	4,100
Total Programme 1	91	4,263	4,354.2	278	5,718	5,996	311	4,773	5,084	345	5,156	5,501
TOTAL VOTE 1153	91	4,263	4,354.2	278	5,718	5,996	311	4,773	5,084	345	5,156	5,501

Total for Energy, Infrastructure and ICT Sector	42,105	500,455	542,560	73,947	736,780	810,727	79,183	471,370	550,553	82,761	377,379	460,140
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TABLE 3.5: PROGRAMMES/SUB-PROGRAMMES RESOURCE ALLOCATION

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSHS MILLIONS)												
	2016/17 (Ksh. Millions)			2017/18 (Ksh. Millions)			2018/19 (Ksh. Millions)			2019/20		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Vote 1091: State Department for Infrastructure												
Programme 1: Road Transport												
SP 1.1: Coordination, Facilitation and Support Services	1,661	3,110	4,771	1,684	1,134	2,818	1,731	1,134	2,865	1,779	1,134	2,913
SP 1.2: Construction of Roads and Bridges	-	96,907	96,907	-	98,582	98,582	-	103,179	103,179	-	104,815	104,815
SP 1.3: Rehabilitation of Roads and Bridges	200	47,695	47,895	200	47,095	47,295	200	47,976	48,176	200	47,976	48,176
SP 1.4: Maintenance of Roads and Bridges	26,178	-	26,178	50,774	-	50,774	53,928	-	53,928	53,928	-	53,928
SP 1.5: Design of Roads and Bridges	1,000	-	1,000	-	1,000	1,000	-	1,000	1,000	-	1,000	1,000
TOTAL PROGRAMME	29,039	147,712	176,751	52,658	147,811	200,469	55,859	148,692	209,148	55,907	148,692	210,832
TOTAL VOTE 1091	29,039	147,712	176,751	52,658	147,811	200,469	55,859	148,692	209,148	55,907	148,692	210,832
Vote 1092: State Department for Transport												
Programme 1: General Administration, Planning & Support Services												
SP 1.1. General Administration, Planning & Support Services	417	728	1,145	315	724	1,039	323	724	1,047	331	724	1,055
TOTAL PROGRAMME 1	417	728	1,145	315	724	1,039	323	724	1,047	331	724	1,055
Programme 2: Road Transport												
SP2.1. Road Transport	455	4,214	4,669	448	300	748	448	300	748	449	300	749
TOTAL PROGRAMME 2	455	4,214	4,669	448	300	748	448	300	748	449	300	749

Programme 3: Rail Transport												
SP 3.1 Rail Transport	-	156,325	156,325	-	109,899	109,899	-	109,899	109,899	-	109,899	109,899
TOTAL PROGRAMME 3	-	156,325	156,325	-	109,899	109,899	-	109,899	109,899	-	109,899	109,899
Programme 4: Marine Transport												
SP 4.1 Marine Transport	540	23,217	23,757	655	16,720	17,375	655	16,720	17,375	655	16,720	17,375
TOTAL PROGRAMME 4	540	23,217	23,757	655	16,720	17,375	655	16,720	17,375	655	16,720	17,375
Programme 5: Air Transport												
SP 5.1 Air Transport	4,388	4,489	8,877	4,590	2,138	6,728	4,821	2,138	6,959	5,123	2,138	7,261
TOTAL PROGRAMME 5	4,388	4,489	8,877	4,590	2,138	6,728	4,821	2,138	6,959	5,123	2,138	7,261
Total VOTE 1092	5,800	188,973	194,773	6009	129781	135790	6247	129781	136028	6558	129781	136339
Vote 1093: State Department for Maritime												
PROGRAMME 1: Shipping and Maritime Affairs												
SP 1.1: General Administration and Planning	237	-	237	136.7 4			138.1 1			127.42	136.74	
SP 1.2: Maritime Affairs	-	-	-	101.1 5			104.1 7			112.16	101.15	
SP 1.3: Shipping Affairs	-	-	-	57.58			49.88			54.78	57.58	
Total Programme	237	-	237	295.4 7			292.1 5			294.36	295.47	
Total Vote 1093	237	-	237	295.4 7			292.1 5			294.36	295.47	
Vote 1094: State Department of Housing and Urban Development												
Programme 1- Housing Development and Human Settlement												
S.P.1.1 - Housing Development	151	5,483	5,871	276	6,893	7,169	280	6,537	6,858	312	6,585	6,980

S.P.1.2 - Estate Management	327	2,060	2,151	214	1,733	1,947	231	2,107	2,338	233	1,784	2,017
Total Programme 1	479	7,543	8,023	490	8,626	9,116	511	8,644	9,196	545	8,369	8,997
Programme 2 - Urban and Metropolitan Development						-			-			-
S.P.2.1 - Urban Development and Planning	208	5,629	6,601	195	8,316	8,511	203	8,320	8,523	220	8,602	8,822
S.P.2.2 -Metropolitan Planning and Infrastructure Development	83	6,117	5,439	77	3,294	3,371	93	3,822	3,915	103	3,817	3,920
Total Programme 2	292	11,746	12,040	271	11,611	11,882	296	12,142	12,438	323	12,418	12,742
Programme 3- General Administration, Planning and Support Services						-			-			-
S.P.3.1 - Administration, Planning and Support Services	92	-	92	99	-	99	100	-	100	104	-	104
Total Programme 3	92	-	92	99	-	99	100	-	100	104	-	104
Programme 4 - Regulation and Development of the Construction Industry						-			-			-
SP 4.1 Research Services	-	-	-	22	30	52	23	30	53	23	30	53
SP 4.2 Building Standards	-	-	-	73	80	153	73	80	153	76	80	156
SP 4.3 Regulatory and Development Services	-	-	-	51	-	51	51	-	51	51	-	51
Total Programme 4	-	-	-	146	110	256	147	110	257	150	110	260
Total Vote 1094 - Housing and Urban Development	862	19,289	20,155	1,006	20,347	21,353	1,063	20,897	22,001	1,123	20,897	22,103
Vote 1095: State Department for Public Works												
Programme 1: Government Buildings												
SP 1.1: Stalled and new Government Buildings	360.00	1,852.40	2,212.40	370.00	1,972.49	2,342.49	380.29	1,882.49	2,262.78	390.88	1,782.49	2,173.37
SP 1.2: Building Standards and Research	72.00	80.00	152.00	-	-	-	-	-	-	-	-	-
Total Programme 1	432.00	1,932.40	2,364.40	370.00	1,972.49	2,342.49	380.29	1,882.49	2,262.78	390.88	1,782.49	2,173.37
Programme 2 Coastline Infrastructure Development						-			-			-
SP 2.1 Coastline Infrastructure Development	77.00	114.60	191.60	79.25	114.60	193.85	81.57	114.60	196.17	83.95	114.60	198.55
SP 2.2 Pedestrian Access	-	-	-	-	-	-	-	-	-	-	-	-

Total Programme 2	77.00	114.60	191.60	79.25	114.60	193.85	81.57	114.60	196.17	83.95	114.60	198.55
Programme 3. General Administration, Planning and Support Services						-			-			-
SP 3.1 Administration, Planning & Support Services	367.00	-	367.00	324.04	-	324.04	330.96	-	330.96	338.04	-	338.04
SP 3.2 Procurement, Warehousing and Supply	22.00	-	22.00	22.56	-	22.56	23.13	-	23.13	23.72	-	23.72
Total Programme 3	389.00	-	389.00	346.60	-	346.60	354.09	-	354.09	361.76	-	361.76
TOTAL VOTE 1095	898.00	2,047.00	2,945.00	795.85	2,087.09	2,882.94	815.95	1,997.09	2,813.04	836.59	1,897.09	2,733.68
Vote 1122: State Department for ICT and Innovation												
Programme 1: General Administration, Planning and Support Service												
SP 1.1: General Administration, Planning and Support Services	342.0	0.0	342.0	350.7	0.0	350.7	358.8	0.0	358.8	367.1	0.0	367.1
Total Programme 1	342.0	0.0	342.0	350.7	0.0	350.7	358.8	0.0	358.8	367.1	0.0	367.1
Programme 2: E-Government Services												
SP 2.1 E-Government services	145.2	550.0	695.2	148.2	550.0	698.2	151.5	550.0	701.5	154.9	550.0	704.9
Total Programme 2	145.2	550.0	695.2	148.2	550.0	698.2	151.5	550.0	701.5	154.9	550.0	704.9
Programme 3: ICT Infrastructure												
SP 3.1: ICT Infrastructure Connectivity	337.0	7,407.0	7,744.0	341.0	7,396.4	7,737.4	341.0	7,405.1	7,746.1	341.0	7,413.8	7,754.8
SP 3.2: ICT & BPO Development	95.0	948.0	1,043.0	99.7	948.0	1,047.7	99.7	948.0	1,047.7	99.7	948.0	1,047.7
SP 3.3: Digital Learning	0.0	13,408	13,408	0.0	13,408.0	13,408.0	0.0	13,408	13,408.0	0.0	13,408	13,408
Total Programme 3	432.0	21,763	22,195.0	440.7	21,752.4	22,193.1		21,761.1	22,201.8		21,769.8	22,210.5
Total Vote 1122	1942	22313	23232	93947	22302	24242.1	951	22311	23262.1	96247	22319	23282.5
Vote 1123: State Department for Broadcasting and Telecommunication												
Programme 1: General Administration, Planning and Support Service												
SP 1.1: General Administration, Planning and Support Services	288	-	288	309	-	309	328	-	328	348	-	348

Total Programme 1	288	-	288	309	-	309	328	-	328	348	-	348
PROGRAMME 2: Information AND Communications Services												
SP 2.1: News and Information Services	1,444	428	1,872	1,452	428	1,880	1,463	612	2,075	1,473	658	2,131
SP. 2.2: Kenya Yearbook Initiative	49	-	49	59	115	174	49	-	49	49	-	49
SP 2.3:Media Regulatory Services	62	-	62	62	0	62	62	-	62	62	-	62
Total Programme 2	1,555	428	1,983	1,573	543	2,116	1,574	612	2,186	1,584	658	2,242
PRAGRAMME 3: Mass Media Skills Development												
SP3.1: MASS MEDIA SKILLS	207	230	437	207	221	428	207	46	253	207	-	207
Total Programme 3	207	230	437	207	221	428	207	46	253	207	-	207
Total Vote 1123	2,050	658	2,708	2,089	764	2,853	2,109	658	2,767	2,139	658	2,797
Vote 1152: State Department for Energy												
Programme 1: Power Generation												
SP 1.1: Coal Exploration and Mining	49	556	605	50	512	562	52	534	586	54	556	610
SP 1.2: Geothermal Development	667	20,683	21,350	667	42,663	43,330	703	35,143	35,846	719	30,552	31,271
SP 1.3: Nuclear Energy Development	81	253	334	81	253	334	81	253	334	81	253	334
Total Programme 1	797	21,492	22,289	798	43428	44226	836	35930	36766	854	31,361	32,215
PROGRAMME:2 .POWER TRANSMISSION AND DISTRIBUTION												
SP 2.1: National Grid System	319	69,831	70,150	319	49,802	50,121	320	67,026	67,346	321	11,116	11,437
SP 2.2: Rural Electrification	479	22,733	23,212	478	20,691	21,169	479	11,196	11,675	479	14,909	15,388
Total Programme 2	798	92,564	93,362	797	70,493	71,290	799	78,222	79,021	800	26,025	26,825
TOTAL PROGRAMME:3 ALTERNATIVE ENERGY TECHNOLOGIES												
SP 3.1: Alternative Energy Technologies	159	898	1,057	164	921	1,085	176	892	1,068	189	898	1,087
Total Programme 3	159	898	1,057	164	921	1,085	176	892	1,068	189	898	1,087

PROGRAMME:4 ADMINISTRATION,PLANNING AND SUPPORT SERVICES												
SP 4.1:Administrative Services	252	217	469	259	261	520	263	59	322	273	-	273
SP 4.2: Planning Sevices	23	13	36	24	80	104	24	80	104	25	80	105
SP 4.3: Financial Services	50	-	50	51		51	52		52	53		53
Total Programme 4	325	230	555	334	341	675	339	139	478	351	80	431
TOTAL VOTE 1152	2,079	115,184	117,263	2,093	115,183	117,276	2,150	115,183	117,333	2,194	58,364	60,558
Vote 1153: State Department of Petroleum												
Programme 1: Exploration and Distribution of Oil and Gas												
S.P 1.1 Oil and Gas Exploration	91.1	1,990.1	2,081.2	95.2	1,813.5	1,908.7	97.14	2,950	3,047.14	99.11	1,056	1,155.11
S.P 1.2 Distribution of Oil and Gas	-	2,273	2,273		2,829.5	4,758.2		1,823	1,823	-	3,667	3,677
Total Programme 1	91.1	4	4,354.2	95.20	4,643	4,758.20	97.14	4,773	4870.14	99.11	4,723	4,822.11
TOTAL VOTE 1153	91.1	4,263.1	4,354.2	95.20	4,643	4,758.20	97.14	4,773	4870.14	99.11	4,723	4,822.11
Total for Energy, Infrastructure and ICT Sector												

3.2.3 Programmes and Sub-Programmes by Economic Classification

Table 3.6: Programmes and Sub-Programmes by Economic Classification

Economic Classification	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
1.State Department of Infrastructure						
Programme 1 Road Transport						
Current expenditure	52,942	56,160	56,515	52,658	55,859	55,907
Compensation to employees	1,312	1,353	1,398	1,302	1,342	1,382
Use of goods and services	462	471	764	364	373	380
Current transfers and Govt agencies	51,143	54,306	54,321	50,983	54,136	54,137
Other Recurrent	25	30	32	9	8	8
capital expenditure	245,136	163,157	126,245	147,811	148,692	148,722
Acquisition of non financial assets	400	480	520	322	322	322
Capital Transfer of Govt Agencies	243,786	161,677	124,675	146,677	152,155	153,791
Other Development	842	950	1000	812	812	812
Total Programme1	298,078	219,317	182,760	200,469	209,148	210,832
Total Vote 1191	298,078	219,317	182,760	200,469	209,148	210,832
2.State Department of Transport						
Programme 1: Administration, Planning and Support Services						
current expenditure	590	536	552	315	323	331
compensation to employees	162	165	171	163	168	173
use of goods and services	245	250	260	140	143	145
current transfers and Govt agencies	170	108	108	8	8	8
Social benefits				5	5	5
Other Recurrent	13	13	13	-	-	-
Capital expenditure	784	784	784	724	724	724
Acquisition of non financial assets	360	360	360	354	354	354
Capital Transfer of Govt Agencies	420	420	420	370	370	370
Other Development	4	4	4	-	-	-
Total Programme1	1,374	1,320	1,336	1,039	1,047	1,055
Programme 2: Road Transport						
current expenditure	751	761	786	448	448	449

Economic Classification	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
compensation to employees	-	-	-	-	-	-
use of goods and services	20	25	30	12	12	13
current transfers and Govt agencies	731	736	756	436	436	436
Other Recurrent				-	-	-
Capital expenditure	4,494	2,200	1,300	300	300	300
Acquisition of non financial assets	1,575	1,600	700	-	-	-
Capital Transfer of Govt Agencies	2,919	600	600	300	300	300
Other Development	-	-	-	-	-	-
Total Programme 2	5,245	2,961	2,086	748	748	749
Programme 3: Rail Transport						
current expenditure	-	-	-	-	-	-
compensation to employees	-	-	-	-	-	-
use of goods and services	-	-	-	-	-	-
current transfers and Govt agencies	-	-	-	-	-	-
Other Recurrent						
capital expenditure	109,899	115,070	110,070	109,899	109,899	109,899
Acquisition of non financial assets	109,499	115,070	110,070	109,499	109,899	109,899
Capital Transfer of Govt Agencies	400	-	-	400	-	-
Other Development				-	-	-
Total Programme 3	109,899	115,070	110,070	109,899	109,899	109,899
Programme 4: Marine Transport						
current expenditure	729	730	557	655	655	655
compensation to employees	20	21	25	-	-	-
use of goods and services	54	54	60	-	-	-
current transfers and Govt agencies	655	655	472	655	655	655
Other Recurrent						
capital expenditure	21,381	21,100	19,841	16,720	16,720	16,720
Acquisition of non financial assets	-	-	-	-	-	-
Capital Transfer of Govt Agencies	21,381	21,100	19,841	16,720	16,720	16,720
Other Development	-	-	-	-	-	-

Economic Classification	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Total Programme 4	22,110	21,830	20,398	17,375	17,375	17,375
Programme 5: Air Transport						
current expenditure	4,622	4,858	5,164	4,590	4,821	5,123
compensation to employees	29	29	29	27	28	28
use of goods and services	56	63	71	28	28	31
current transfers and Govt agencies	4,536	4,765	5,063	4,536	4,765	5,063
Other Recurrent	1	1	1	-	-	-
capital expenditure	5,179	3,583	2,766	2,138	2,138	2,138
Acquisition of non financial assets	-	-	-	-	-	-
Capital Transfer of Govt Agencies	5,179	3,583	2,766	2,138	2,138	2,138
Other Development				-	-	-
Total Programme 5	9,801	8,441	7,930	6,728	6,959	7,261
Total 1192	148,429	149,622	141,820	135,790	136,028	136,339
3.State Department for Maritime						
Programme 1Shipping and Maritime Affairs						
current expenditure	598	660	740	295.47	292.15	294.36
compensation to employees	274	300	320	39.14	40.31	41.52
use of goods and services	90	100	150	85	90	100
current transfers and Govt agencies	140	160	170	123.1	118.61	119.61
Other Recurrent	94	100	100	48.23	43.25	33.24
Capital expenditure	765	765	4,300	-	-	-
Acquisition of non financial assets	300	300	300	-	-	-
Capital Transfer of Govt Agencies	465	465	4,000	-	-	-
Other Development	0	0	0	-	-	-
Total Programme1	1,363	1,425	5,040	295.47	292.15	294.36
Total 1093: Maritime	1,363	1,425	5,040	295.47	292.15	294.36
4. State Department for Housing and Urban Development						
Programme 1: Housing Development and Human Settlements						
current expenditure	987	1,148	1,353	490	519	546
Compensation to employees	363	362	396	362	362	361
Use of goods and services	604	766	937	112	141	169

Economic Classification	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Current transfers and Govt agencies	20	20	20	16	16	16
Other recurrent	0	0	0	0	0	0
capital expenditure	21,353	12,287	10,821	8,626	8,645	8,368
Acquisition of non financial assets	20,662	12,039	10,557	8,440	8,472	8,166
Capital Transfer of Govt Agencies	443	-	-	87	-	-
Other Development	248	249	264	99	173	202
Total Programme1	22,340	13,436	12,174	9,116	9,165	8,914
Programme 2: Urban and Metropolitan Development						
Current expenditure	424	641	986	271	296	323
Compensation to employees	125	157	169	116	128	140
Use of goods and services	300	484	816	155	168	183
Current transfers and Govt agencies	-	-	-	-	-	-
Other Recurrent	0	0	0	0	0	0
capital expenditure	24,239	15,672	13,173	11,610	12,142	12,419
Acquisition of non financial assets	24,231	15,658	13,155	11,599	12,130	12,396
Capital Transfer of Govt Agencies	-	-	-	-	-	-
Other Development	9	14	18	11	13	23
Total Programme2	24,664	16,314	14,159	11,881	12,438	12,743
Programme 3: General Administration and Support Services						
Current expenditure	252	413	496	100	101	104
Compensation to employees	82	102	103	15	18	20
Use of goods and services	167	309	390	81	80	81
Current transfers and Govt agencies	-	-	-	-	-	-
Other Recurrent	3	3	3	3	3	3
capital expenditure	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital Transfer of Govt Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme1	252	413	496	100	101	104

Economic Classification	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Programme 4: Regulation and Development of Construction Industry						
current expenditure	2,350	2,358	2,365	145	147	149
Compensation to employees	33	34	35	17	20	22
Use of goods and services	116	124	130	77	77	77
Current transfers and Govt agencies	2,200	2,200	2,200	51	51	51
Other recurrent	-	-	-	-	-	-
capital expenditure	3,841	1,900	1,290	110	110	110
Acquisition of non financial assets	673	750	540	110	110	110
Capital Transfer of Govt Agencies	3,168	1,150	750	-	-	-
Other Development			-	-	-	-
Total Programme 4	6,191	4,258	3,655	255	257	259
Total Vote 1194	53,446	34,420	30,484	21,352	21,960	22,020
5. State Department for Public works						
Programme 1: GOVERNMENT BUILDINGS						
Current expenditure	404.00	518.00	553.00	370.00	380.29	390.88
Compensation to employees	293.00	300.00	309.00	289.43	298.11	307.06
Use of goods and services	95.00	202.00	244.00	72.41	73.86	75.34
Current transfers and Govt agencies	-	-	-	-	-	-
Other recurrent	16.00	16.00	-	8.16	8.32	8.49
Capital expenditure	3,295.00	2,236.00	1,094.00	1,972.49	1,882.49	1,782.49
Acquisition of non financial assets	3,152.00	2,190.00	1,094.00	1,943.49	1,853.49	1,753.49
Capital Transfer of Govt Agencies	-	-	-	-	-	-
Other Development	143.00	46.00	-	29.00	29.00	29.00
Total Programme1	3,699.00	2,754.00	1,647.00	2,342.49	2,262.78	2,173.37
Programme 2:Coastline Infrastructure and Pedestrian Access						
Current expenditure	104.00	126.00	128.00	79.25	81.57	83.95
Compensation to employees	74.00	78.00	80.00	73.13	75.32	77.58
Use of goods and services	30.00	48.00	48.00	6.12	6.24	6.37
Current transfers and govt agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
capital expenditure	579.00	468.00	200.00	114.60	114.60	114.60
Acquisition of non financial assets	572.00	466.00	200.00	114.60	114.60	114.60
Capital Transfer of Govt Agencies	-	-	-	-	-	-
Other Development	7.00	2.00	-	-	-	-
Total Programme 2	683.00	594.00	328.00	193.85	196.17	198.55
Programme 3: General Administration and Support Services						
Current expenditure	505.00	534.00	558.00	346.60	354.09	361.76
Compensation to employees	85.00	87.00	89.00	86.21	88.80	91.46
Use of goods and services	398.00	425.00	447.00	239.27	244.05	248.93
Current transfers and Govt agencies	15.00	15.00	15.00	15.00	15.00	15.00
Other recurrent	7.00	7.00	7.00	6.12	6.24	6.37
capital expenditure	455.50	290.90	285.90	-	-	-
Acquisition of non financial assets	400.50	290.90	285.90	-	-	-
Capital Transfer of Govt Agencies	55.00	-	-	-	-	-

Economic Classification	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Development	-	-	-	-	-	-
Total Programme 3	960.50	824.90	843.90	346.60	354.09	361.76
Total Vote 1095	5,342.50	4,172.90	2,818.90	2,882.94	2,813.04	2,733.68
6. State Department for Information Communication and Technology & Innovation						
Programme 1: General Administration, Planning and Support Services						
Current expenditure	575	850	2,156	350.74	358.84	367.14
Compensation to employees	137	163	168	109	112.27	115.64
Use of goods and services	208	387	772	241.74	246.57	251.51
Current transfers and Govt agencies	-	-	-	0	0	0
Other Recurrent	230	300	1,216	0	0	0
capital expenditure	0	0	0	0	0	0
Acquisition of non financial assets	0	0	0	0	0	0
Capital Transfer of Govt Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Programme 1	575	850	2,156	350.74	358.84	367.14
Programme 2: E-GOVERNMENT SERVICES						
Current expenditure	203	245	300	148.22	151.51	154.88
Compensation to employees	45	59	76	32.96	33.95	34.97
Use of goods and services	158	187	224	115.26	117.57	119.92
Current transfers and govt agencies	-	-	-			
Other Recurrent	-	-	-			
capital expenditure	1,100	1,200	1,250	550	550	550
Acquisition of non financial assets	500	700	750	550	550	550
Capital Transfer of Govt Agencies	0	0	0			
Other Development	600	500	500			
Total Programme 2	1,303	1,445	1,550	698.22	701.51	704.88
Programme 3: ICT infrastructure Development						
Current expenditure	1,030	1,212	1,394	441.18	450.00	459.00
Compensation to employees	-	-	-			
Use of goods and services	-	-	-			
Current transfers and Govt agencies	1,030	1,212	1,394	441.18	450.00	459.00

Economic Classification	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Recurrent	-	-	-	-	-	-
Capital expenditure	41,895	41,052	42,725	21,751.95	21,751.72	21,751.49
Acquisition of non financial assets	0	0	0	13,428.01	13,428.01	13,428.01
Capital Transfer of Govt Agencies	41,895	41,052	42,725	1,453.00	1,453.00	1,453.00
Other Development	0	0	0	6,870.94	6,870.71	6,870.48
Total Programme 3	42,925	42,264	44,119	22,193.13	22,201.72	22,210.49
Total Vote 1194	44,803	44,559	47,825	23,242.09	23,262.08	23,282.52
7. State Department for Broadcasting and Telecommunication						
Programme 1: General Administration, Planning and Support Services						
current expenditure	328	338	358	310	328	348
compensation to employees	112	125	135	107	107	107
use of goods and services	201	203	213	175	175	175
current transfers and Govt agencies	-	-	-	0	0	0
Other Recurrent	15	10	10	28	46	66
capital expenditure	0	0	0	0	0	0
Acquisition of non financial assets	0	0	0	0	0	0
Capital Transfer of Govt Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Programme 1	328	338	358	310	328	348
Programme 2: Information and Communication services						
Current expenditure	3,569	3,660	3,701	1,572	1,573	1,583
Compensation to employees	300	315	333	241	252	262
Use of goods and services	1,550	1,567	1,567	741	741	741
Current transfers and Govt agencies	1,703	1,756	1,788	577	567	567
Other recurrent	16	22	13	13	13	13
capital expenditure	1,018	912	105	543	612	658
Acquisition of non financial assets	809	645	15	0	0	0
Capital Transfer of Govt Agencies	0	0	0	469	512	548
Other Development	209	267	90	74	100	110
Total Programme 2	4,587	4,572	3,806	2,115	2,186	2,241
Programme 3: Mass media skills development						

Economic Classification	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Current expenditure	239	246	253	207	207	207
Compensation to employees	-	-	-	0	0	0
Use of goods and services	-	-	-	0	0	0
Current transfers and Govt agencies	239	246	253	207	207	207
Other Recurrent	-	-	-			
capital expenditure	477	196	0	221	46	0
Acquisition of non financial assets	0	0	0	0	0	0
Capital Transfer of Govt Agencies	477	196	0	221	46	0
Other Development	0	0	0	0	0	0
Total Programme 3	716	442	253	428	253	207
Total Vote 1123	5,631	5,352	4,417	2,853	2,767	2,796
State Department of Petroleum						
Programme 1						
Current expenditure	278	311	345	92.1	93.3	94.2
Compensation to employees	108	111	115	3.2	3.3	3.4
Use of goods and services	166	196	225	39	40	40.8
Current transfers and Govt agencies	0	0	0			
Other Recurrent	4	4	5	2.5	2.6	2.7
capital expenditure	5,718	3,630	2,726	5,262.16	3,630	2,756
Acquisition of non financial assets	4,818	2,710	2,726	4,362.16	2,710	2,756
Capital Transfer of Govt Agencies	900	920	0	900	920	-
Other Development				-	-	-
Total Programme1	5,996	3,941	3,071	5,262.16	3,723.3	2,850.2
Total Vote 1153	5,996	3,941	3,071	5,354.26	3,723.3	2,850.2
State Department of Energy						

Economic Classification	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
PROGRAMME 1: Power Generation						
current expenditure	1,560	1,911	2,378	798	835	854
compensation to employees	35	36	37	40	41	42
use of goods and services	11	12	13	10	10	12
current transfers and Govt agencies	1,513	1,862	2,327	748	784	800
Other Recurrent	1	1	1	-	-	-
capital expenditure	91,087	44,870	34,403	43,428	35,930	31,361
Acquisition of non financial assets	79,187	32,416	21,277	38,116	30,618	30,444
Capital Transfer of Govt Agencies	11,888	12,442	13,114	5,300	5,300	905
Other Development	12	12	12	12	12	12
Total Expenditure	92,647	46,781	36,781	44,226	36,765	32,215
Programme 2. Power Transmission And Distribution						
current expenditure	1,756	2,091	2,502	798	799	800
compensation to employees	15	15	15	13	14	14
use of goods and services	4	5	5	4	4	5
current transfers and Govt agencies	1,736	2,070	2,481	780	780	780
Other Recurrent	1	1	1	1	1	1
capital expenditure	179,074	69,665	21,869	70,493	78,222	26,025
Acquisition of non financial assets	160,496	53,202	9,859	43,355	51,044	5,500
Capital Transfer of Govt Agencies	18,563	16,448	11,995	27,123	27,163	20,510
Other Development	15	15	15	15	15	15
Total Expenditure	180,830	71,756	24,371	71,291	79,021	26,825
Programme 3. Alternative Energy Technologies						
current expenditure	160	166	172	164	175	190
compensation to employees	119	122	126	116	119	123
use of goods and services	37	39	41	42	50	61
current transfers and Govt agencies	-	-	-	0	0	0
Other Recurrent	4	5	5	6	6	6
capital expenditure	1,267	1,186	1,135	921	892	898
Acquisition of non financial assets	857	776	725	511	482	488
Capital Transfer of Govt Agencies	35	35	35	35	35	35
Other Development	375	375	375	375	375	375
Total Expenditure	1,427	1,352	1,307	1,085	1,067	1,088
Programme 4. Administration, Planning and Support Services						
current expenditure	344	357	370	333	341	350
compensation to employees	189	195	200	185	192	195
use of goods and services	139	145	152	135	136	142
current transfers and Govt agencies	-	-	-	0	0	0

Economic Classification	REQUIREMENT			ALLOCATION		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Recurrent	16	17	18	13	13	13
capital expenditure	1,092	343	150	341	139	80
Acquisition of non financial assets	981	284	128	230	139	80
Capital Transfer of Govt Agencies	-	-	-	-	-	-
Other Development	111	59	22	111	-	-
Total Expenditure	1,436	700	520	674	480	430
TOTAL VOTE 1152	276,340	120,589	62,979	117,276	117,333	60,558
TOTAL GROSS SECTOR	810,727	550,553	460,140	508,467.3	517,464.3	493,663.02
				5	4	

3.2.4 Analysis of resource requirement vs allocation for 2017/18-2019/2020

Table 3.7: Semi-Autonomous Government Agencies

State Department of Infrastructure							
Kenya Rural Roads Authority							
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Current Expenditure	1,493	1,689	1,749	1,874	1,571	1,571	1,571
Compensation of Employees	754	791	831	873	754	754	754
Use of Goods and Services	817	898	918	1,001	817	817	817
Other Recurrent	-	-	-	-			
Capital Expenditure	46,995	100,884	107,543	80,533	47,095	47,976	47,976
Acquisition of Non-Financial Assets	46,995	100,884	107,543	80,533	47,095	47,976	47,976
Other Development	0	0	0	0	0	0	0
SUB-TOTAL	48,488	102,573	109,292	82,407	48,666	49,547	49,547
Summary of the Expenditure and Revenue Generated							
GROSS	48,488	102,573	109,292	82,407	48,666	49,547	49,547
AIA(Internally Generated Revenue)	0	0	0	0	0	0	0
Donor Funds	0	0	0	0	0	0	0
Net - Exchequer	48,488	102,573	109,292	82,407	48,666	49,547	49,547
Kenya Urban Roads Authority							
Current Expenditure	2,982	1,353	1,390	1,515	2,982	2,982	2,982
Compensation of Employees	634	654	687	749	634	634	634
Use of Goods and Services	2,348	699	703	766	2,348	2,348	2,348
Other Recurrent	-	-	-	-			
Capital Expenditure	16,377	17,343	17,260	16,590	16,377	16,377	16,377
Acquisition of Non-Financial Assets	16,377	17,343	17,260	16,590	16,377	16,377	16,377
Other Development	0	0	0	0	0	0	0
SUB-TOTAL	14,059	13,356	13,310	12,765	19,359	19,359	19,359
Summary of the Expenditure and Revenue Generated							
GROSS	16,378	19,623	19,990	13,950	16,378	19,623	19,990
AIA(Internally Generated Revenue)	50	50	50	50	50	50	50
Donor Funds	5,300	8,520	8,820	2,700	5,300	8,520	8,820
Net - Exchequer	11,078	11,103	11,170	11,250	11,078	11,103	11,170

Kenya National Highway Authority							
Current Expenditure	12,644	21,956	24,394	27,417	12,644	12,644	12,644
Compensation of Employees	1,314	1,527	1,882	2,269	1,314	1,314	1,314
Use of Goods and Services	535	638	786	948	535	535	535
Other Recurrent	10,795	19,791	21,726	24,200	10,795	10,795	10,795
Capital Expenditure	95,014	136,305	43,420	43,626	95,014	95,014	95,014
Acquisition of Non-Financial Assets	68,825	70,794	24,120	27,643	68,825	68,825	68,825
Other Development	26,189	65,511	19,300	15,983	26,189	26,189	26,189
SUB-TOTAL	107,658	153,264	67,814	71,043	107,658	107,658	107,658
Summary of the Expenditure and Revenue Generated							
GROSS	83,343	158,263	19,176	15,834	83,343	158,263	19,176
AIA (Internally Generated Revenue)	784	945	1,164	1,404	784	945	1,164
Donor Funds	-	-	-	-	-	-	-
Net - Exchequer	82,559	157,317	18,011	14,430	82,559	157,317	18,011
Engineers' Board of Kenya							
Current Expenditure	203	385	406	473	203	203	203
Compensation of Employees	42	82	88	95	42	42	42
Use of Goods and Services	131	135	140	150	131	131	131
Other Recurrent	30	168	178	192	30	30	30
Capital Expenditure	170	400	480	720	170	170	170
Acquisition of Non-Financial Assets	0	200	240	360	0	0	0
Other Development	170	200	240	360	170	170	170
SUB-TOTAL	373	785	886	1,157	373	373	373
Summary of the Expenditure and Revenue Generated							
GROSS	342	417	467	605	342	417	467
AIA(Internally Generated Revenue)	22	48	50	52	22	48	50
Donor Funds	0	-	-	-	0	-	-
Net - Exchequer	320	369	417	553	320	369	417

State Department of Housing							
National Construction Authority (NCA)							
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Current Expenditure	597	2,245	2,470	2,716			
Compensation of employees	417	524	576	634	50.5	50.5	50.5
Use of goods and services	180	1,721	1,893	2,082			
Other recurrent							
Capital Expenditure	54	1,968	2,165	2,382			
Acquisition of non-financial assets	54	1,968	2,165	2,382			
Other Development							
Total Expenditure	651	4,213	4,635	5,098	50.5	50.5	50.5
Summary of the Expenditures and Revenue Generated							
GROSS	651	4,213	4,635	5,098	710.5	812.5	849.5
AIA-Internally Generated Revenue	600	660	762	799	660	762	799
Donor							
Net-Exchequer	51	3,553	3,873	4,300	50.5	50.5	50.5

State Department of Transport							
		REQUIREMENT			ALLOCATION		
Economic Classification	2016/17 Allocation	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
LAPSSET CORRIDOR DEVELOPMENT AUTHORITY							
GROSS	248	667	731	802	248	248	248
AIA	0	0	0	0	0	0	0
Net Exchequer	248	667	731	802	248	248	248
KENY MARITIME AUTHORITY							
GROSS	1,001	1,122	1,258	1,411	1,122	1,258	1,411
AIA	950	1,071	1,207	1,360	1,071	1,207	1,360
Net Exchequer	51	51	51	51	51	51	51
KENYA RAILWAYS CORPORATION							
GROSS	159,822	109,899	109,899	109,899	109,899	109,899	109,899
AIA	144,577	73,330	73,330	73,330	73,330	73,330	73,330
Net Exchequer	15,245	36,569	36,569	36,569	36,569	36,569	36,569

KENYA CIVIL AVIATION AUTHORITY							
GROSS	4,513	4,513	4,513	4,513	4,536	4,536	4,536
AIA	4,513	4,513	4,513	4,513	4,536	4,536	4,536
Net Exchequer	0	0	0	0	0	0	0
Kenya Ports Authority							
GROSS	32,233	34,089	48,604	62,342	34,089	48,604	66,342
AIA	32,233	34,089	48,604	62,342	34,089	48,604	66,342
Net Exchequer	0	0	0	0	0	0	0
National Transport and Safety Authority							
GROSS	3,095	10,059	11,380	3,955	3,831	3,831	3,831
AIA	2,359	7,699	8,800	1,005	3,095	3,095	3,095
Net Exchequer	736	2,360	2,580	2,950	736	736	736
Kenya Ferry							
GROSS	889	2,876	3,876	4,876	1,356	1,356	1,356
AIA	0	0	0	0	0	0	0
Net Exchequer	889	2,876	3,876	4,876	1,356	1,356	1,356
Kenya Airport Authority							
GROSS	66,403	70,232	95,608	103,452	70,232	95,608	107,452
AIA	65,429	65,100	88,185	93,827	67,548	92,924	104,768
Net Exchequer	975	5,132	7,423	9,625	2,684	2,684	2,684

State Department of Maritime and Shipping							
Kenya National Shipping Line (KNSL)							
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Current Expenditure	40	249	93	91			
Compensation of employees	12.1	15	15	15	12.1	12.1	12.1
Use of Goods and Services	27.9	216.2	70	70	33.4	27.9	27.9
Other Recurrent	-	18	8	6			
Capital Expenditure		261					
Acquisition of Non Financial Assets	-	677	5,105	385			
Other Development	-	28	3	-			

TOTAL	40	954.2	5,201	474	45.5	40	40
Summary of the Expenditure and Revenue Generated							
GROSS	40	954	5,201	476			
AIA(Internally Generated Revenue)							
Donor Funds							
Net - Exchequer	40	954	5,201	476			

State Department of ICT and Innovation							
Konza Technopolis Development Authority							
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Current Expenditure	95	270	300	360	99.7	104.4	109.1
Compensation of Employees	85	155	165	170	85	85	85
Use of Goods and Services	1	20	25	50	14.7	19.4	24.1
Other Recurrent	9	95	110	140			
Capital Expenditure	948	8,750	6,000	4,150	948	948	948
Acquisition of No-Financial Assets	948	8,750	6,000	4,150	948	948	948
Other Development							
Total	1,043	9,020	6,300	4,510	1,047.70	1,052.40	1,057.10
Summary of the Expenditures and Revenue Generated							
GROSS	1,043	9,020	6,300	4,510	1,047.70	1,052.40	1,057.10
A-I-A							
Donor							
Net - Exchequer	1,043	9,020	6,300	4,510	1,047.70	1,052.40	1,057.10
ICT AUTHORITY							
Current Expenditure	337	1,065	1,142	1,192	341	345	349
Compensation to Employees	252	492	542	596	252	252	252
Use of goods and Services	85	573	600	596	89	93	97
Other Recurrent							
Capital Expenditure	21,365	39,109	38,333	34,950	17,608	17,608	17,608
Acquisition of Non-financial assets	21,365	39,109	38,333	34,950	17,608	17,608	17,608
Other Development					-	0	0
Total	21,702	40,174	39,475	36,142	17,949	17,953	17,957
Summary of the Expenditure and Revenue Generated							

GROSS	21,702	40,174	39,475	36,142	17,949	17,953	17,957
AIA Internally Generated Revenue							
Donor					4204	4208	4212
Net - Exchequer	21,702	40,174	39,475	36,142	13745	13745	13745

STATE DEPARTMENT OF BROADCASTING							
Kenya Year Book Editorial Board							
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Current Expenditure	49	120	128	139	59	49	49
Compensation of employees	42	50	54	55	42	42	42
Use of goods and services	7	70	74	84	17	7	7
Other recurrent							
Capital Expenditure	-	115	-	-	115	0	0
Acquisition of Non-financial assets		115			115		
Other Development							
Total	49	235	128	139	174	49	49
Summary of the Expenditures and Revenue Generated							
GROSS	49	235	128	139	174	49	49
A-in-A internally generated revenue							
Donor							
NET EXCHEQUER	49	235	128	139	174	49	49
Media Council of Kenya							
Current Expenditure	62	99	117	138	62	62	62
Compensation of employees	40	46	48	53	40	40	40
Use of goods and services	22	53	69	85	22	22	22
Other recurrent							
Capital Expenditure	-	34	-	-	0	0	0
Acquisition of Non-financial assets							
Other Development		34					
Total	62	133	117	138	62	62	62
Summary of the Expenditures and Revenue Generated							
GROSS	62	133	117	138	62	62	62
A-in-A internally generated revenue	4	4	5	5	4	4	4
					58	58	58
NET EXCHEQUER	58	129	112	133	62	62	62
Kenya Broadcasting Corporation of Kenya							
Current Expenditure	4,926	4,100	4,127	4,127	4,926	4,926	4,926
Compensation of employees	1,109	1,120	1,131	1,143	1109	1109	1109
Use of goods and services	3,442	1,616	1,605	1,593	3442	3442	3442
Other recurrent	375	1,364	1,391	1,391	375	375	375
Capital Expenditure	354	660	660	15	354	512	454

Acquisition of Non-financial assets	354	660	660	15	354	512	454
Other Development							
Total	5,280	4,760	4,787	4,142	5,280	5,438	5,380
Summary of the Expenditures and Revenue Generated							
GROSS	5,280	4,760	4,787	4,142	5,280	5,438	5,380
A-in-A internally generated revenue	1,623	1,639	1,656	1,672	1623	1623	1623
NET EXCHEQUER	3,657	3,121	3,131	2,470	729	887	829
Kenya Institute of Mass Communication							
Current Expenditure	207	239	246	253	207	207	207
Compensation of employees	122	127	132	138	126	129	133
Use of goods and services	78	100	104	105	74	71	67
Other recurrent	7	12	10	10	7	7	7
Capital Expenditure	230	477	196	-	221	46	0
Acquisition of Non-financial assets	230	477	196	-	221	46	0
Other Development							
Total	437	716	442	253	428	253	207
Summary of the Expenditures and Revenue Generated							
GROSS	437	716	442	253	428	253	207
A-in-A internally generated revenue	12	12	12	12	12	12	12
NET EXCHEQUER	425	704	430	241	416	241	195

STATE DEPARTMENT OF PETROLEUM						
Economic Classification	Requirement			Allocation		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Current Expenditure	278	311	375	95.02	97.14	99.11
Compensation to employees	108	111	115	3.2	3.3	3.4
Use of Goods and services	166	196	255	86.33	87.96	89.64
Grants and Transfers	-	-				
Other Recurrent	4	4	5	2.5	2.6	2.7
Capital Expenditure	5,718	4,773	5,156	4,643	4,773	4,723
Acquisition of Non-Financial Assets	4,818	3,763	4,556	3,763	3,763	3,763
Capital Grants to Government Agencies	900	920	960	900	920	960
Other Development.	-	-	-	-	-	-
TOTAL PROGRAMME	5,996	5,084	5,531	4,758.2	4,870.14	4,822.11

TOTAL VOTE	5,996	5,084	5,531	4,758.2	4,870.14	4,822.11
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STATE DEPARTMENT OF ENERGY

KENTRACO							
	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Current Expenditure	1,930	2,412	3,015	3,769	1,930	3,015	3,769
Compensation of employees	510	637	796	995	510	796	995
Use of goods and services	477	596	745	932	477	745	932
Other recurrent	943	1,179	1,474	1,842	943	1,474	1,842
Capital Expenditure	43,797	57,969	18,362	4,500	43,797	18,362	4,500
Acquisition of Non-financial assets	43,797	57,969	18,362	4,500	43,797	18,362	4,500
Other Development							
Total	45,727	60,381	21,377	8,269			
Summary of the Expenditures and Revenue Generated							
GROSS	45,727	60,381	21,377	8,269	45,727	21,377	8,269
AIA	2,011	2,011	2,011	2,011	2,011	2,011	2,011
DONOR							
NET EXCHEQUER	43,716	58,370	19,366	6,258	6,312	6,312	6,312
Rural Electrification Authority							
Current Expenditure	711	727	744	761	685	709	732
Compensation of employees	372	339	356	373	339	356	373
Use of goods and services	338	387	387	387	345	352	359
Other recurrent	1	1	1	1	1	1	
Capital Expenditure	22,855	26,544	13,429	10,752			
Acquisition of Non-financial assets	22,855	26,544	13,429	10,752	20,853	14,473	13,904
Other Development							
Total	23,566	27,271	14,173	11,513			
Summary of the Expenditures and Revenue Generated							
GROSS	23,566	27,271	14,173	11,513	21,538	15,182	14,636
AIA	15,506	10,536	4,180	3,634	10,536	4,180	3,634
DONOR							
NET EXCHEQUER	8,060	16,735	9,993	7,879	11,002	11,002	11,002
KENGEN							
Current Expenditure	24,634	25,618	27,156	28,514	24,634	24,634	24,634
Compensation	4,976	5,175	5,485	5,759	4,976	4,976	4,976
Use of goods/services	2,465	2,563	2,717	2,853	2,465	2,465	2,465
Other recurrent	17,193	17,880	18,954	19,902	17,193	17,193	17,193
Capital Expenditure	45,312	139,907	54,092	28,814	45,312	45,312	45,312
Acquisition of non Financial Assets	45,312	139,907	54,092	28,814	45,312	45,312	45,312
Other Development							
Total	69,946	165,525	81,248	57,328			
Summary of the Expenditures and Revenue Generated							
GROSS	69,946	165,525	81,248	57,328	69,946	69,946	69,946
AIA	17	32	122	42	17	17	17
DONOR					0	0	0
NET EXCHEQUER	69,929	165,493	81,126	57,286	69,946	69,946	69,946

Kenya Power							
Current Expenditure	35,575	38,591	41,871	45,439	35,575	35,575	35,575
Compensation	17,545	19,299	21,229	23,352	17,545	17,545	17,545
Use of goods/services	14,500	15,515	16,601	17,763	14,500	14,500	14,500
Other recurrent	3,530	3,777	4,041	4,324	3,530	3,530	3,530
Capital Expenditure	49,586	61,982	77,477	96,847	49,586	49,586	49,586
Acquisition of non Financial Assets	44,874	56,092	70,115	87,644	44,874	44,874	44,874
Other Development	4,712	5,890	7,362	9,203	4,712	4,712	4,712
Total	85,161	100,573	119,348	142,286			
Summary of the Expenditures and Revenue Generated							
GROSS	85,161	100,573	119,348	142,286	85,161	85,161	85,161
AIA					0	0	0
DONOR							
NET EXCHEQUER	85,161	100,573	119,348	142,286	10,629	10,629	10,629
KNEB							
Current Expenditure	81	352	363	387	81	81	81
Compensation	81	202	217	228	81	81	81
Use of goods/services							
Other recurrent		150	146	159			
Capital Expenditure	303	1,730	2,129	2,362	253	253	253
Acquisition of non Financial Assets	303	1,730	2,129	2,362	253	253	253
Other Development							
Total	384	2,082	2,492	2,749			
Summary of the Expenditures and Revenue Generated							
GROSS	384	2,082	2,492	2,749	334	334	334
AIA					0	0	0
DONOR							
NET EXCHEQUER	384	2,082	2,492	2,749	334	334	334
Geothermal Development Corporation							
Current Expenditure	1,039	1,203	1,184	1,220	34,402	23,226	23,314
Compensation	524	545	570	597	1,203	1,184	1,220
Use of goods/services	180	230	215	218	545	570	597
Other recurrent	335	428	399	405	230	215	218
Capital Expenditure	8,410	38,899	28,430	29,301	428	399	405
Acquisition of non Financial Assets	39	101	108	116	33,199	22,042	22,094
Other Development	8,371	38,798	28,322	29,185	101	108	116
Total	9,449	40,102	29,614	30,521	33,098	21,934	21,978
Summary of the Expenditures and Revenue Generated							
GROSS	9,449	40,102	29,614	30,521	34,402	23,226	23,314
AIA	3,736	28,688	17,512	17,600	28,688	17,512	17,600
DONOR	3,000	3,000	3,875	4,750			
NET EXCHEQUER	2,713	8,414	8,227	8,171	5,714	5,714	5,714

CHAPTER FOUR

4. CROSS SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

4.1 Analysis of other Sectors Linkages to the Sector

Energy, Infrastructure and information Communication and Technology (EII) is an enabler under the Kenya Vision 2030 which spurs economic growth and development across all other sectors of economy. In execution of its various mandates, the sector has linkages with nine other sectors namely Agriculture, Rural and Urban Development; General Economic and Commercial Affairs; Health; Education; Governance, Justice, Law and Order (GJLOS); Public Administration and International Relations (PAIR); Social Protection, Culture and Recreation; Environment Protection, Water and Natural Resources and National Security.

The Vision 2030 and Medium Term Plan (MTP) II of 2013-2017 envisage EII contribution to the GDP of 10 per cent by the year 2017 and thereafter sustaining it to the year 2030, thus making Kenya a newly industrialized middle-income economy. To support the aspirations of Vision 2030 on making Kenya a newly industrialized middle income country by the year 2030, the focus of the EII sector is to provide an efficient and reliable transport services, energy, transport infrastructure, Information and Communications Technology.

The Sector facilitates production and movement of goods and services, intra-trade, research and support inter-regional trade and regional integration with secure urban built environments. The sector makes this possible through provision of adequate secure and affordable buildings, provision of efficient and affordable transport services by use of road network, railway, marine and air transport, and use of information communication technology.

To develop the sector so that it can effectively support all other sectors of the economy, the sector requires huge amount of resources both in terms of human and finances. The financing mechanisms being adopted in the sector include; Public Private Partnerships (PPPs), Engineering Procurement and Construction plus Financing (EPC-F), Infrastructure Bonds, exchequer, Development Partners and other levies. The sectoral projects are labour intensive and thus require both skilled and unskilled manpower. In this regard, infrastructure development is implementing low volume seal roads which are less costly. Continuous investment in research on infrastructure development is a pre-requisite to implementation of projects and programmes, this therefore calls for collaboration with learning institutions.

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

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

Table 4.1: Linkages between EII Sector and other Sectors

MTEF Sector	Medium Term Plan 2 (2013-2017) Sector	Linkage with Energy, Infrastructure and ICT Sector
Agriculture, Rural and Urban Development	Agriculture, Livestock and Fisheries	<p>The Sector facilitates farm production, marketing distribution and transportation of farm produce.</p> <p>Processing of agricultural produces relies heavily on power and thus energy is required for processing of agricultural products and for irrigation purposes.</p> <p>Agro-waste such as biogas is used to generate electricity.</p> <p>It ensures rural feeder roads are accessible, availability of markets and storage and facilitates quicker access to international markets for perishable produce.</p> <p>ICT promotes E-Agriculture by focusing on the enhancement of agricultural and rural development through improved information and communication processes.</p>
	Land Reforms	<p>National Land Commission: Facilitation of acquisition of land and way-leaves for petroleum infrastructure, e.g. Central Processing Facility (CPF), pipelines, distribution lines and associated infrastructure.</p> <p>ICT facilitates speedy issuance of ownership documents through the digitization of land registries programme and promote transparency, accountability, efficiency in land transactions.</p>

MTEF Sector	Medium Term Plan 2 (2013-2017) Sector	Linkage with Energy, Infrastructure and ICT Sector
General Economic and Commercial Affairs	Tourism	<p>Provision of timely, accurate and relevant information on country profile necessary for tourist decision on destinations choices.</p> <p>Railways, air, water and roads for facilitation of transport</p> <p>E-government services to promote accountability, transparency and efficiency in service delivery in all sectors, including migration, Transport, education, agriculture, tourism and health.</p>
	Wholesale and retail trade	<p>The sector is implementing measures to make Nairobi and other major towns 24-hour economies and regional hubs for trade through street lighting and improvement of infrastructure.</p> <p>Through ICT services the sector provides accurate and relevant information on trade which is vital for the growth of the economy. Promotion of regional trade and social integration through ICT and infrastructure</p> <p>Facilitates inter-regional exchange of information, trade and regional integration through broadcasting</p>

MTEF Sector	Medium Term Plan 2 (2013-2017) Sector	Linkage with Energy, Infrastructure and ICT Sector
	Manufacturing	<p>Provision of affordable power for primary and secondary industries</p> <p>The sector provides platform that facilitates and timely data/information necessary for supporting industrial development.</p>
Health	Health	<p>Provision of reliable infrastructure which facilitates access to healthcare and emergency services hence improving clinical outcomes</p> <p>ICT application is a medium for improved health care delivery. Internet connectivity is a key resource for implementing e-health, telemedicine and training.</p> <p>The Sector provides affordable and reliable power supply to health institutions in the country.</p>
Education	Education	<p>The sector provides the prerequisite ICT facilities for Learning</p> <p>The education sector is facilitated by the sector through connection to the National Grid and installation of solar PVs in Arid and Semi-Arid Lands (ASALs).</p> <p>The Sector facilitates the education Sector by providing infrastructure facilities (access roads, power, ICT).</p> <p>The Sector collaborates with the education Sector on Research and Development</p>

MTEF Sector	Medium Term Plan 2 (2013-2017) Sector	Linkage with Energy, Infrastructure and ICT Sector
	Science, Technology and Innovation	<p>Collaboration with research institutions locally, regionally and internationally on new construction materials and technologies</p> <p>The sector provides access to education through provision of transport facilities, energy and facilitation of building construction</p>
Environmental Protection, Water and Natural Resources	Environment, Water and Sanitation	<p>Protection and conserving the environment during implementation of infrastructure development projects.</p> <p>Ensure Environmental Impact Assessment (EIA) undertaken and adhered to for all projects</p> <p>ICT applications help in monitoring and management of the Environmental Protection, Water and Natural Resources</p> <p>Provision of clean energy by diversifying into greener energy options such as wind and geothermal and hence minimize use of wood fuel and encourage afforestation.</p> <p>Petroleum sector promotes the use of LPG as opposed to kerosene which is a pollutant</p>

MTEF Sector	Medium Term Plan 2 (2013-2017) Sector	Linkage with Energy, Infrastructure and ICT Sector
Governance, Justice, Law and Order	Governance, Judiciary and Rule of Law	<p>GJLO plays important role in sector's legal reform agenda through enactment of legislations.</p> <p>ICT facilitates creation of a single database on all people residing in Kenya for ease of service delivery and verification of identity to improve security through the National Population Register (NPR) and the unique identifier (PIN).</p> <p>The Sector facilitates the provision of security through street lighting, CCTV, Mobile phone tracking and timely access to crime scenes.</p>
Public Administration and International Relations	Financial Services	<p>The Sector interlinks with the EII Sector on issues of planning, policy development and on public expenditure management, budget tracking, monitoring and evaluation of development programmes.</p> <p>For the development of projects and programmes in the EII Sector the Public and International Relations Sector takes the lead role in sourcing for the funds from the development partners.</p>
	Public sector Reforms	Dissemination of information through mass media, broadcasting and ICT

MTEF Sector	Medium Term Plan 2 (2013-2017) Sector	Linkage with Energy, Infrastructure and ICT Sector
National security	security	The sector interlinks with National Security sector on patrolling Kenyan waters for security of vessels The sector facilitates timely information sharing for enhancement of security. Cyber security platform
Social Protection, Culture and Recreation	Gender, Vulnerable Groups and Youth	The Sector provides telecommunication and infrastructure designed to meet the special needs of persons with disabilities.
	Labour and Employment	The Sector provides employment opportunities
	Sports culture and the Arts	The Sector facilitates access to Sports facilities, cultural and the Arts centers

4.2 Emerging Issues and Challenges

In the execution of the Sector's mandate, several challenges and emerging issues are faced. These issues and challenges have to be dealt with during the time of implementation of the various projects and programmes.

Emerging Issues

- i. The need to embrace blue economy as a new frontier to support economic growth
- ii. Realignment of key strategic partners affecting projects leading to delays in implementation

Challenges

The key challenges which are affecting the implementations of the projects and programmes in the Sector include:-

- i. High capital investment required in sector projects.
- ii. Vulnerability of infrastructure projects to climate change.
- iii. Vandalism of infrastructure facilities.
- iv. Weak enforcement of legal, regulatory, policy and institutional frameworks in the sector
- v. High costs of compensation to projects affected persons projects

CHAPTER FIVE

5 CONCLUSION

The Energy, Infrastructure, and ICT (EII) Sector contributes significantly towards realization of the goals and the aspirations of the country's Vision 2030. In the country's development agenda, the sector is a key enabler for development and economic growth and significantly contributes towards poverty reduction. The MTP II (2013-2017) of the Vision 2030 envisages the sector's contribution to GDP of 10% by the year 2017 and thereafter sustaining it.

The sector has continued to get substantial funding from the Government over the years, which has been utilised prudently. The sector has made major strides by use of these resources as enumerated in Chapter Two of this report. However, these resources are still not sufficient in comparison with the sector's requirements. The bulk of the sector budget for the period under review was applied in financing: Power generation and Transmission, the Mombasa-Nairobi Standard Gauge Railway (SGR) line, Construction, Rehabilitation and Maintenance of roads, Improving the ICT Infrastructure, completed stalled government buildings, exploration and appraisal of oil blocks, management of supply of petroleum products and implementing of slum upgrading project.

It is anticipated that with the impact of the sector in the overall development of the economy the financial allocation for the sector will be enhanced in order to fast track implementation of projects and programmes earmarked for the MTEF period. There is therefore a need to explore other innovative and sustainable funding models to supplement government funding. Implementing reforms to improve spending efficiency through better planning, procurement and implementation of infrastructure projects will continue to be undertaken. In addition, the sector will pursue other resource mobilisation initiatives including infrastructure bond, annuity financing and the PPP arrangements.

During the 2017/18 – 2019/20 MTEF period, the sector will continue implementing the following prioritised programmes: Road Transport; Power Transmission and Distribution; Rail Transport; Power Generation; ICT Infrastructure and Development; Alternative Energy Technologies; Information and Communication Services; Road Transport Safety and Regulation; Marine Transport; Air Transport; Exploration and Distribution of Oil and Gas; ICT and Media Services and Government Clearing Services. The Sector's financial requirement for the MTEF period is **Kshs. 810,727M, Ksh. 550,555M, and Ksh. 460,140 M** for the financial years 2017/2018, 2018/2019 and 2019/2020 respectively

Some of the major projects for the sector targeted for implementation include: 5,538MW of additional installed electricity generation capacity; Northern Corridor Transport Improvement Project; Lamu Port Southern Sudan and Ethiopia Transport corridor (LAPSSET); Standard Gauge Railway; Konza Technopolis; Digital TV migration; Relocation Action Plan, National Optic Fiber Backbone Infrastructure (NoFBI) Phase II, promotion and development of the maritime sector, Digital Literacy Programme East African Trade and Transport Facilitation Projects and County Connectivity; Construction of houses for Police and Prisons services, exploration and appraisals in oil blocks and Early Oil Monetisation of Crude Oil to enhance early commercialization of the crude oil discoveries; Kenya Petroleum Technical Assistance Project (KEPTAP);

The Constitution of Kenya 2010 recognizes counties, cities and urban areas as engines of development. In this regard, county governments have been facilitated to undertake various sector related programmes and projects relevant to county governments' mandates as outlined in the 4th schedule. Specifically, county governments are expected to provide services in the following areas among others: Electricity and gas reticulation, County transport including county roads, public road transport, ferries and harbours; and ICT services.

CHAPTER SIX

6. RECOMMENDATIONS

The sector recommends implementation of the following measures in order to facilitate achievement of the prioritized programmes and projects:

1. The sector recommended allocation Kshs. 90 million in addition to the Kshs. 1,200 million strategic interventions to the public works sub-sector to facilitate completion of 8No. stalled government building projects. These includes: Migori District Headquarters Phase I; MTC Kabarnet; Nyamira Police Divisional Headquarters Phase II; Kibish Divisional Police Headquarters; Kenya Industrial Training Institute (KITI) nakuru, Voi pool housing; Kenya Institute Of Business Training (KIBT) and Kericho Ardhi House Phase II; and partial completion of Mathare Nyayo Hospital.
2. Enhance resource allocation to the sector especially where the government has committed itself to international agreements and constitutional obligations e.g. digital migration.
3. Build capacity within the sector to foster adoption of public-private –partnership (PPP) in projects implementation
4. Fastrack integration of Electronic Project Monitoring Information System (E-ProMIS) and IFMIS to ensure consistent tracking of progress in implementation of projects and programmes to improve governance and productivity of resources
5. Build capacity in management of donor funded projects
6. Enhance and develop human resource capacity in the new sub-sectors
7. Promote Research and Development in the sector in terms of Manpower, Machines, Markets, Money (Project Financing), Materials & Methods
8. Integrate and coordinate legal, regulatory, policy and institutional framework to create a multi-sector agency approach to enforce standards, safe and functional built environment.
9. Foster sector growth through deliberate fiscal and non-fiscal policies and incentive
10. Develop an integrated infrastructure master plan for the sector
11. Create additional programmes in the sector to facilitate effective implementation of new mandate of the sub-sector.
12. Fast track completion of the stalled projects and handing them over to respective counties