



**REPUBLIC OF KENYA**

**SECTOR REPORT**

**FOR**

**ENERGY, INFRASTRUCTURE AND INFORMATION, COMMUNICATIONS  
TECHNOLOGY (EII) SECTOR MTEF PERIOD 2019/20 – 2021/22**

**NOVEMBER, 2018**

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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 Metroolitan 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 Termina

## **EXECUTIVE SUMMARY**

The Energy, Infrastructure and ICT Sector is a key enabler for sustained economic growth and the Government priorities initiatives such as the Big 4 Agenda. The sector main objective is to sustain and expand physical infrastructure to support a rapidly-growing economy in line with the Constitution of Kenya 2010 and Medium-Term Plans and the Kenya Vision 2030.

The sector consists of the following nine (9) sub-sectors: Infrastructure; Transport; Shipping and Maritime; Housing and urban Development; Public Works; Information, Communications, Technology; Broadcasting and Telecommunication; Energy; and Petroleum. In order to realize its objective, the sector targets to continue implementing the following major twenty two (22no.) programmes namely: Road Transport; Road Transport Services; Rail Transport Services; Air Transport Services; Marine Transport Services; Government Clearing Services; Marine Transport; Shipping and Maritime Affairs; Housing Development and Human Settlement; Urban and Metropolitan Development; Regulation & Development of Construction Industry, Government Buildings; Coastline Infrastructure and Pedestrian Access; E-Government Services; ICT Infrastructure Development; Information and Communication Services; Mass Media Skills Development; Power Generation; Power Transmission and Distribution; Alternative Energy Technologies; and Exploration and Distribution of Oil and Gas.

During the financial years 2015/16-2017/18, the Sector was allocated (approved budget) a total of KSh.1,116,832Million for both recurrent and development expenditure. These resources enabled the sector to realize the following key achievements: 2,388Km new roads and 62 No. of bridges were constructed and 359Km of road rehabilitated; 472Km of standard gauge railway was completed; Strategic Plan for the restructuring of the Kenya National Shipping Line (KNSL) was completed; 1,050 no. of housing units were constructed; 21 markets were completed; 12 No. of Primary and Secondary schools in poor urban areas were constructed; 59.3Km of sewer line was constructed; 6 stalled Government building projects were completed; 1,920Km of fiber optic was laid under NOFBI Phase II; 1.2million no. of learner digital devices were distributed to public primary schools in Kenya; 6 No. of Studio Mashinani were established and operationalized; 25MW from geothermal sources were installed; 29 potential nuclear power Plant sites were identified; 1,537.5Km of transmission line were completed; 1,873,548 new customers connected to electricity; 113,204 street lighting points were installed in the three (3) cities and major towns; 17 no. of petroleum blocks were created and gazetted; 16,639 Metric tonnes of oil and gas were distributed; among others.

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 FYs 2015/16, 2016/17 and 2017/18, the Sector had a total approved budget of KSh.436,273million, KSh.553,660million and KSh.380,190million of which KSh.56,354million, KSh.64,861 Million and KSh.72,392million was recurrent and KSh.379,919million, KSh.488,799million and KSh.307,798million was development respectively.

In the FY2019/20, the Sector's total resource requirements is KSh.857,010million out of which KSh.110,937million is recurrent expenditure while KSh.746,073million is development expenditure. The total sector resource requirements is expected to decrease by 15% and 21% in the Financial Years 2020/21 and 2021/22 respectively, bringing the total resource requirements to KSh.731,341million and KSh.577,795million in the FYs 2020/21 and 2021/22.

The resource allocation ceiling for the Sector is KSh.412,912million in 2019/20. This is broken into KSh.91,947million for recurrent expenditure and KSh.320,964million for capital expenditure respectively. The resource allocation ceiling is expected to increase by 1% and 2% in FYs 2020/21 and 2021/22 respectively bringing the total resource allocation to KSh.423,992million in FY2021/22.

It's important for the sector to be allocated adequate resources given that it's the key enabler of the economy and the Big 4 Agenda initiatives.

# CHAPTER ONE

## 1.0 INTRODUCTION

### 1.1 Background

Energy, Infrastructure and ICT Sector (EII) comprises of nine sub-sectors namely: Infrastructure; Transport; Shipping and Maritime; Housing and Urban Development; Public Works; Information Communications and Technology; Broadcasting and Telecommunications; Energy and Petroleum. The Sector aims at providing efficient, affordable and reliable infrastructure which is critical for socio-economic transformation of Kenya in the Third Medium Term Plan (MTP III) 2018-2022 of the Vision 2030.

The Sector plays a key role as a driver and an enabler in implementation of the Big Four Agenda. This follows the fact that the Housing Sub-sector is implementing the delivery of the 500,000 homes as envisaged in the Big Four Agenda while the rest of the Subsectors offer supportive enabling infrastructure in the delivery of the Agenda and other programmes.

In supporting infrastructural flagship projects, the Sector's focus in the medium term include: strengthening institutional framework; enhancing efficiency and quality so that they are completed as visualized while protecting the environment as a national asset and conserving it for the benefit of the future generations. In MTP III period, the Sector will continue to partner with the private sector through PPPs in order to fast track the implementation of projects. In the long run, the sector aims at promoting and sustaining cost-effective public utilities, infrastructure facilities and services in the areas of Infrastructure, energy, transport, maritime affairs, housing, ICT and other public works.

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 (2015/16-2017/18) with an objective of reporting on expenditure trends and output levels 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 in Chapter 5.
- Make recommendations on the findings in Chapter 6.

### 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 and Objectives of the Sector**

The main 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.
- Deliver affordable housing in a sustainable environment
- Maintain sustainable and cost-effective buildings, develop and regulate the construction industry, conduct research and other public works.
- 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
- Facilitate accessibility of sufficient, secure, efficient and affordable clean energy by 2030
- Improve access to competitive, reliable and safe supply of petroleum products

### **1.4 The Strategic Objectives of the Sector:**

- Strengthen the institutional framework for infrastructure development and accelerating the speed of completion of sector priority projects;
- Expand, modernize and maintain integrated, safe and efficient transport network;
- 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 regulate and develop the construction industry.
- 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 a knowledge-based economy;
- Strengthen the Policy, Legal and Institutional framework for the Petroleum development
- 

### **1.5 Mandate of Sub-Sectors**

The mandates of the sub-sectors were derived from the Executive Order No. 1/2018 as follows:

#### **Infrastructure**

The Infrastructure sub-sector mandates are: 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 Lamu Port South Sudan Ethiopia Transport Corridor (LAPSSET) Project; Monitor and supervise the delivery of service by the State Corporations under the sub sector.

## **Transport**

The mandate of this Subsector includes; Transport Policy Management, Rail Transport & Infrastructure Management, Fast Tracking Identified Northern Corridor Integration Projects, Oversight & Coordination of Lamu Port South Sudan Ethiopia Transit Corridor (LAPSSET) Programme Implementation, Civil Aviation Management & Training, Maritime Transport Management, Registration & Insurance of Motor Vehicles, Motor Vehicles Inspection, National Transport Safety, National Road Safety Management, National Roads Development Policy Management, Mechanical & Transport Services, Enforcement of Axle Load Control & Development and Maintenance of Airstrips.

## **Shipping and Maritime**

The mandate of the sub-sector includes: Promotion of Maritime and Shipping Industry; Ship Registration in Kenya; Marine Cargo Insurance; Establishment of effective and Admiralty Jurisdiction; Development of a Central Maritime Data and Information Center; Human Resource Development for Maritime professionals; Management and Research in support of Kenya's Shipping Industry and monitoring and advising on usage of Kenya's Exclusive Economic Zone in collaboration with other actors.

## **Housing and Urban development**

Housing and Urban Development sub-sector is mandated to provide policy direction on matters related to housing and urban development through: Housing Policy Management; Management of Civil Servants Housing Scheme and for the Disciplined Forces; Development and Management of affordable housing; Oversee the establishment of an integrated, efficient, effective and sustainable Urban Public Transport system within the Nairobi Metropolitan Area; Coordination and Delivery of the Big Four Agenda's 500,000 new Homes Housing Plan; National Secretariat for Human Settlement; Appropriate Low Cost Housing Building and Construction Technologies; Development and Management of Government Pool Housing; Shelter and Slum Upgrading; Public Office Accommodation Lease and Management; Urban Planning and Development; and Maintenance of Inventory of Government Housing Property.

## **Public Works**

The sub-sector for Public Works is mandated to provide policy direction and coordinate all matters related to buildings and other public works. These include: Public Works Policy and Planning; National Building Inspection Services; Registration and Regulation of Contractors, Consultants for Buildings, Civil Works and Material Suppliers; Standardization and Maintenance of Plant and Equipment and Vehicles; Maintenance of inventory of government property; Registration of engineers, architects and quantity surveyors; Setting and management of building and construction standards and codes; Provision of Mechanical and Electrical Building Services; Supplies Branch; Coordination of Procurement of common User Items by Government Ministries; Registration and Regulation of Civil, Building and Electro-mechanical Contractors;

Development and Management of Public Buildings; Building Research Services and Other Public Works.

### **Information Communication and Technology**

The mandate of the sub-sector include: 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; Management of National Fiber Optic Infrastructure; Facilitate the development of the Information and Communication Sector(Including broadcasting multimedia); Film development policy and Development of Film industry.

### **Broadcasting and Telecommunications**

The mandate of the Subsector includes: Formulation of telecommunications, broadcasting and media policies; Language policy management; Public communications; Collection and dissemination of news by the Kenya News Agency; Coordination of government advertising services; and Provision of postal, courier and government telecommunications services.

### **Energy**

The sub sector is mandated to undertake: National Energy Policy Development and Management; Thermal Power Development; Rural Electrification Programme; Energy Regulation, Security and Conservation; Hydropower Development; Geothermal Exploration and Development; and Promotion of Renewable Energy.

### **Petroleum**

The Sub-Sector's mandate includes: 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 and Licensing of Petroleum Marketing and Handling; and Quality Control of Petroleum Products.

## **1.6 Autonomous and Semi-Autonomous Government Agencies**

The sector Autonomous and Semi-Autonomous Government Agencies are as follows:

### **Infrastructure**

#### **1.6.1 Kenya Roads Board (KRB)**

The Board was established by Kenya Roads Board Act No. 7 of 1999 as the principal advisor to the Minister on all matters relating to road maintenance, rehabilitation and development funded through the Road Maintenance Levy Fund.

#### **1.6.2 Kenya National Highways Authority (KeNHA)**

KeNHA was established by CAP 408 of 2007 and is responsible for management, development, rehabilitation and maintenance of National Trunk Roads classified as A, B and C. In addition,

the Authority advises the sub sector on technical issues such as standards, axle load, research and development.

### **1.6.3 Kenya Rural Roads Authority (KeRRA)**

KeRRA is 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.

### **1.6.4 Kenya Urban Roads Authority (KURA)**

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

### **1.6.5 Engineers Board of Kenya (EBK)**

EBK was enacted by Engineers Act of 2011 and is mandated to develop and regulate 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.

## **Transport**

### **1.6.6 Kenya Civil Aviation Authority - KCAA**

The Authority was established under the Civil Aviation Act, 2013 and is responsible for regulation and provision of air navigation services in the aviation industry to ensure safe, efficient and effective civil aviation system in Kenya.

### **1.6.7 Kenya Airports Authority - KAA**

The Authority was established under the Kenya Airports Authority Act, Cap. 395 and it is mandated to construct and maintain aerodromes, airports and facilities necessary for efficient operations of aircrafts in the country to facilitate air transport services.

### **1.6.8 Kenya Ports Authority- KPA**

The Authority was established under the Kenya Ports Authority Act, Cap. 391 and it is mandated to maintain, operate, improve and regulate all sea and inland waterway ports in Kenya. Other ports include Lamu, Malindi, Kilifi, Mtwapa, Kiunga, Shimoni, Funzi and Vanga. Its only the Port of Mombasa which is fully developed with modern equipment hence making it the principal port in the region. Scheduled sea ports situated along the Kenyan coastline including inland waterways and dry ports in Nairobi, Kisumu and Eldoret depots.

### **1.6.9 Kenya Ferry Services - KFS**

KFS was established under the Companies Act, Cap 486 and it is mandated to operate, acquire and manage ferries, boats and other vessels for transporting of passengers, petroleum products and other cargoes.

### **1.6.10 Kenya Railways Corporation- KRC**

The corporation was established under the Kenya Railways Corporation Act, Cap. 397 and is mandated to provide skills and technology for the railway sector, provide efficient and effective

railway services, facilitation and participation in national and metropolitan railway network development.

#### **1.6.11 National Transport and Safety Authority– NTSA**

The Authority was established under the National Transport and Safety Authority Act No. 33 of 2012 and is responsible for advising and making recommendations on matters relating to road transport and safety, implementing policies relating to road transport and safety, planning, managing and regulating the road transport sector. It also ensures the provision of safe, reliable and efficient road transport service.

#### **1.6.12 LAPSSET Corridor Development Authority- LCDA**

The Authority was formed under Cap 446, Gazette Notice-2013 with a mandate of policy implementation, operational coordination and technical oversight organ for the LAPSSET Corridor Project. The LAPSSET Corridor Development Authority is tasked with establishing an integrated implementation plan and oversee the implementation of projects.

#### **1.6.13 Kenya National Shipping Line (Merchant Shipping Act, 1989, Cap 446) - (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.

#### **1.6.14 Northern Corridor Transit and Transport Coordination Authority – NCTTCA**

The Authority was established under the NCTTA Treaty (Signed in 1985, ratified in 1986) and mandated to transform the Northern corridor into an economic development corridor through Spatial Development Programmes and making it seamless and efficient and to monitor and report regularly on the performance of the Corridor. It is also mandated to facilitate movement of transit cargo from the Port of Mombasa towards the hinterland of the member states.

### **Shipping and Maritime**

#### **1.6.15 Kenya Maritime Authority (KMA)**

The Authority was established vide a Presidential Order in 2004 to oversee the transfer of responsibilities in shipping matters from the Kenya Ports Authority to an autonomous State Corporation. In 2006, it was constituted under the Kenya Maritime Act, No. 5 with its mandate being to “regulate, coordinate and oversee maritime affairs” in the country. In 2009, amended new version of the Merchant Shipping Act (Merchant Shipping Act 2009) was enacted, thereby creating a comprehensive and modern legal regime for merchant shipping in Kenya. The Act provides the basis for addressing maritime safety, security and training as well as opening opportunities for investment in water transport and related industries.

#### **1.6.16 Bandari College**

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

## **Housing and Urban Development**

### **1.6.17 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.

### **1.6.18 Nairobi Metropolitan Area Transport Authority (NaMATA)**

The Authority was established under the legal notice No. 18 of February 2017 and it is mandated to formulate a sustainable, integrated public transport strategy based on development of a sustainable mobility plan that will be the basis for the orderly and structured development of the proposed Metropolitan Area Mass Transport System. This system incorporates both rapid transport and commuter rail in Nairobi City, Kiambu, Kajiado, Machakos and Murang'a.

## **Public Works**

### **1.6.19 National Construction Authority (NCA)**

National Construction Authority (NCA) was established under the National Construction Authority Act, No.41 of 2011 and is mandated to oversee the construction industry and coordinate its development.

### **1.6.20 Board of Registration of Architects and Quantity Surveyors (BORAQS)**

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

## **Information Communications and Technology**

### **1.6.21 The Information, Communications, Technology Authority (ICTA)**

The ICTA was established through a Legal Notice No. 183 of May, 2013 (Revised) under the State Corporations Act Cap 446 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.

### **1.6.22 Konza Technopolis Development Authority (KoTDA)**

KoTDA was established vide Legal Notice No. 23 of April, 2012 to coordinate the planning and development of the Smart City through: development; implementation and regulation of Konza Technopolis Smart City Masterplan; Facilitate the development of integrated Infrastructure; Lease parcels to investors; Regulate and Administer approved activities at Konza Technopolis; Facilitate and Manage Information Technology, Industrial incubation parks, Science and Technology parks together with related facilities within the Buffer Zone of Konza Technopolis; and Liaise with Government and neighbouring Counties on regulatory matters relating to investments in the Technopolis.

### **1.6.23 The East African Marine System (TEAMS) Kenya Limited**

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.

#### **1.6.24 Kenya Film Classification Board (KFCB)**

The Board is a Regulatory State Corporation mandated by the Films and Stage Plays Act Cap 222, Laws of Kenya to regulate the creation, broadcasting, possession, distribution and exhibition of film in the country, with a view to promote National Values and Morality as enshrined in Article 10 of the Constitution of Kenya, 2010. The Kenya Information and Communications Act (KICA) 46 (I) further empowers the Board to impose age restrictions on all films and broadcast content to ensure that content which depicts scenes intended for an adult audience is not aired between 5 am – 10 pm (watershed period)

#### **1.6.25 Kenya Film Commission (KFC)**

KFC was established through Legal Notice No. 10 of 2005 and the mandate expanded under Legal Notice No. 147 of 25<sup>th</sup> March 2015. KFC is tasked with developing, promoting and marketing the film industry locally and internationally. KFC also generates, manages and disseminates film industry research information and market data and act as a repository and archive of Kenya film records.

### **Broadcasting and Telecommunications**

#### **1.6.26 Kenya Broadcasting Corporation (KBC)**

The Kenya Broadcasting Corporation was established in 1989 through Cap. 221 of the Laws of Kenya to provide broadcasting services for the purpose of informing, educating and entertaining the public through radio and television. Its primary functions are to: Offer suitable entertainment services to the people of Kenya; Promote an effective approach to the use of radio and television as tools for National cohesion and development.

#### **1.6.27 Communications Authority (CA) of Kenya**

The Communications Authority of Kenya was established through the Kenya Communications Amendment Act, 2013 as the regulatory body for the telecommunications, postal and radio communication services. The Authority's functions include; management of Radio Frequency Spectrum; foster growth, competition and investment in telecommunication sector; ensure operators' compliance with laws, regulations and licensing requirements; facilitate universal access and use of ICT, protect the rights of users of ICT services, and ensure development and formulation of adequate standards for the ICT sector.

#### **1.6.28 Postal Corporation of Kenya (PCK)**

The Postal Corporation of Kenya was established by the Postal Corporation of Kenya Act (1998). Its functions include: Provision of communication, distribution and financial services; Production of stamps and provision of private letter boxes; and Provision of new products based on new ICT technologies for improved service delivery.

#### **1.6.29 Media Council of Kenya (MCK)**

The Council was established in October 2007 by the Media Act Cap 411B (Amended 2013) as the leading institution in the regulation of media and conduct of journalists. Its functions are: 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 local and foreign journalists; develop and regulate standards governing journalists, media practitioners and media enterprises; advise the government on the relevant media regulations; and resolve media disputes.

#### **1.6.30 Kenya Yearbook Editorial Board (KYEB)**

The Board was established vide legal Notice No. 187 of November 2007 with the mandate to: compile, edit and publish the Kenya Yearbook; document and detail the work of the Government of Kenya; document the government development programmes of action for improved economy; and document Kenya's resources and potential.

#### **1.6.31 Kenya Institute of Mass Communications (KIMC)**

The Institute was established vide Legal Notice No. 197 of November 2011 (Amended 2012) 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.

#### **1.6.32 National Communications Secretariat (NCS)**

The Secretariat was established through Gazette Notice of 12th February 1999. Its mandate is to advise the Government on the adoption of a communication policy.

#### **1.6.33 Universal Service Fund Advisory Council (USFAC)**

The Council was created vide KCA amendment Act 2009 to support widespread access to ICT services, promote capacity building and innovation in ICT services in the country.

#### **1.6.34 Broadcast Content Advisory Council (BCAC)**

The Council was established by Section 46S of the Kenya Information and Communications Act (KICA), 2013. It is responsible for: administration of the broadcasting content aspects and monitoring compliance with broadcasting codes and ethics for broadcasters.

#### **1.6.35 Media Complaints Commission (MCC)**

The Commission was established vide section 27 of the Media Council Act, 2013. The Commission is charged with a mandate of arbitrating media disputes from media players and the public and ensuring adherence to high standards of journalism as provided for in the code of conduct for the practice of journalism.

### **Energy**

#### **1.6.36 Energy Regulatory Commission (ERC)**

The Commission 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.

#### **1.6.37 Kenya Power & Lighting Company Limited (KPLC)**

KPLC was 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.

#### **1.6.38 Kenya Electricity Generating Company Limited (KenGen)**

KenGen was established by the Companies Act CAP 486 of 1954 (Revised 1997). It is mandated to generate electric power and currently it's producing the bulk of electricity consumed in the country. The company utilizes various sources to generate electricity ranging from hydro, geothermal, thermal to wind.

#### **1.6.39 Rural Electrification Authority (REA)**

REA was established under Section 66 of the Energy Act of 2006 with the mandate of extending electricity supply to rural areas, managing the rural electrification fund, promoting rural electrification and development and use of renewable energy.

#### **1.6.40 Geothermal Development Company Limited (GDC)**

GDC was incorporated in 2008 by Energy Act No. 12 of 2006 as a Vehicle for the development of geothermal resources in Kenya.

#### **1.6.41 Kenya Electricity Transmission Company Limited (KETRACO)**

The Company was established by the Energy Act of 2006 and its mandate is development, maintenance and operation of the national transmission grid network; facilitating regional power trade through its transmission network and develop new high voltage electricity transmission infrastructure.

#### **1.6.42 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.

### **Petroleum**

#### **1.6.43 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.

#### **1.6.44 National Oil Corporation (NOC) of Kenya**

NOC was established by the Act of Parliament of April 1981. NOC is mandated to stabilize the petroleum supply market by participating in all aspects of the petroleum industry namely upstream (oil and gas exploration activities), mid-stream (development of petroleum infrastructure) and downstream (marketing of petroleum products) activities.

### **1.7 Role of Sector Stakeholders**

The main stakeholders of the Sector are:

#### **1.7.1 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.

#### **1.7.2 County Governments**

County governments play the roles as stipulated in the Fourth Schedule of the Constitution of Kenya that address the devolved functions of the sector.

#### **1.7.3 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.

#### **1.7.4 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.

#### **1.7.5 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.

#### **1.7.6 Parliament**

The parliament plays a key role in the approval of Sector budgets, policies and enactment of enabling legislations. It also appropriates funds for expenditure and plays an oversight role over revenue generated and expended within the sector.

#### **1.7.7 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**

### **2.1 PROGRAMME PERFORMANCE REVIEW 2015/16 – 2017/18**

#### **2.2 Review of Sector Programmes/Sub-Programme performance–Delivery of Outputs/KPI/Targets**

This chapter presents the performance review of the sector programmes and sub-programmes during the MTEF period 2015/16-2017/18 with emphasis on achievements of key outputs and performance indicators; Capital projects analysis; pending bills; budgetary allocation and expenditure trends for the various programmes during the period are also given.

The Sector implemented programmes focusing on: Infrastructure; Transport; Shipping and Maritime; Housing and Urban Development; Public Works; Information, Communications and Technology (ICT); Broadcasting and Telecommunications; Energy and Petroleum. The Sector implemented twenty one (21 No.) programmes namely: General administration Planning and Support Services; Road Transport; Rail Transport Services; Air Transport Services; Marine Transport Services; Marine Transport; Shipping and Maritime Affairs; Housing Development and Human Settlement; Urban and Metropolitan Development; Regulation & Development of Construction Industry, Government Buildings; Coastline Infrastructure and Pedestrian Access; E-Government Services; ICT Infrastructure Development; Information and Communication Services; Mass Media Skills Development; Power Generation; Power Transmission and Distribution; Alternative Energy Technology; and Exploration and Distribution of Oil and Gas.

Among the key achievements the sector realized includes: 2,388Km new roads and 62 No. bridges were constructed and 359Km rehabilitated; 472Km of standard gauge railway was completed; 6 no. of sensitization/awareness campaigns on Maritime related affairs were conducted; 1,050 no. of housing units were constructed; 59.3Km of sewer line was constructed; 6 stalled Government building projects were completed; 2,100Km of fiber optic was laid under National Optic Fibre Backbone Infrastructure (NOFBI) Phase II; 1.2 million no. of learner digital devices distributed to public primary schools in Kenya; 3 no. of transmitters were installed; 25MW from geothermal sources were installed; 29 potential nuclear power Plant sites were identified; 537.5Km of transmission line were completed; 1,873,548 new customers connected to electricity; 113,204 street lighting points were installed in the three (3) cities and major towns; 17 new petroleum blocks were created and gazetted; 4,217 barrels of crude oil were trucked to Kipevu awaiting exportation and on security of supply 6,480 metric tonnes of oil and gas were distributed; among others.

Table 2.2 summarizes the key achievements for the sector during the MTEF period 2015/16 to 2017/18.

**Table 2.2: Sector Programme Performance Reviews**

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>Vote 1091-State Department for Infrastructure</b>									
<b>Programme: Road Transport</b>									
S.P 1.1 Coordination, Facilitation and Support Services	Enhanced road construction skills	Number of Plant operators and contractors trained	2,730	3,060	4,250	3,360	3,090	4,850	Target surpassed by 1,260 students due to more enrollment in technical institution-
		Improved quality of construction materials and methods	Number of researches undertaken	4	3	4	4	3	4
S.P1.2 Construction of Roads and Bridges	Construction of roads and bridges	KM of roads constructed	374	534	1,062	463	725	1,200	Target over achieved due to accelerated works and introduction of new roads
		No. of Bridges Constructed	13	24	17	11	33	18	Target for 2015/16 was not achieved by 2bridges due to heavy rains in some parts leading to redesigning of the bridges while in 2016/17 to 2017/18 target was surpassed by 10 bridges. due to government directive to construct additional foot bridges for safety of pedestrians
SP1. 3: Rehabilitation of Roads and Bridges	Rehabilitation of roads	KM of roads rehabilitated	152	44	140	122	138	99	Target for 2016/17 was achieved by 94km due to additional Ksh3 for fuel levy while in 2017/18 target was not achieved due to emphases on reconstruction of road compared to rehabilitation
SP1. 4: Maintenance of	Maintenance of roads	KM roads maintained							Overachievement of the target by 99Km due to

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Roads and Bridges Periodic Routine Roads 2000			1,119 50,000 219	1,223 33,774 77	1,125 31,160 220	1,125 29,258 122	1,203 48,246 26	1,238 30,845 78	additional fuel levy Target not achieved due to procurement process and delayed payments
SP1. 5: Design of Roads and Bridges	Design of roads and bridges	KM of roads designed	173	265	2,628	184	1,780	1,653	In 2015/16 and 2016/17 target was surpassed by 1,526Km due to fast tracking design ahead of construction as well as addition funds towards implementation of Low Volume seal Roads
<b>Vote 1092-State Department Transport</b>									
Marine Transport	Master Plans for the LAPSSET Corridor	% Completion of the LAPSSET Corridor Master Plan	-	-	30	-	-	10	The underachievement was due to insufficient funding
	Lamu Integrated Transport Master Plan	% completion Lamu Integrated Transport Master Plan	-	30	100	-	25	90	The underachievement was due to prolonged legal procedures
	Second container terminal phase 2	Yard Capacity in TEUs	-	50	30	-	0	17	Delay in commencement due to contract negotiation. Contract signed in 2017/18 hence underachievement
	First three Berths at port of Lamu	% completion	20	50	80	10	32	47	Inadequate funding affected the project performance
	Converted Berths 11- 14 into Container Berths	Additional Container yard Capacity in square metre	-	25	30	-	0	0	Target not achieved due to lack of funds
	Relocated KOT	% completion of relocation KOT	5	20	30	0	0	1	Target not achieved due to change in original designs and resource mobilization.
	Operational Kisumu	% completion of	-	-	15	-	-	0	Works not started due

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Port and other Lake Victoria Ports	rehabilitation works							to lack of funding.
	Second Container Terminal phase 1 constructed (berth 20 and 21)	% completion	75	100	-	75	100	-	Target achieved
	Integrated Port Security System	% completion	-	100	-	-	100	-	Completed as scheduled
	Procurement of 2 Ferries	No of ferries	0	2		0	1		Litigation affected delivery of the 2 <sup>nd</sup> ferry.
	Lamu Youth Scholarship Program	No. of youths admitted for training	200	200	200	200	0	0	No new admission done in 2016/17 & 2017/18 because of inadequate funds
	Lamu Investment Framework	% completion of Lamu Investment Framework	-	100	-	-	90	-	Target not achieved due to lengthy legal procedures
	Marine Communication Systems in Lake Victoria, Lamu, Turkana	No. of Communication Systems Installed	1 in Lamu	1 in L. Victoria and 1 in L. Turkana	-	1 in Lamu	1 in L. Victoria	-	Target for installing communication system in Lake Turkana was not realized due to lack of communication infrastructure
Rail Transport	Standard Gauge Railway Line Phase 1 and 2 A constructed (Mombasa – Nairobi-Naivasha)	Km of standard gauge railway completed	263	472(Mombasa- Nrb)	44(Nrb-Nvsha)	415	472(Mombasa-Nrb)	74(Nrb-Nvsha)	Target achieved. The over achievements in the FY 2015/16 and 2017/18 were due to the contractor performing work beyond the stipulated timelines in the contract
		No. of rolling stock acquired	-	-	56(locomotives), 40 (coaches), 1620 (wagons)	-	-	56(locomotives), 40 (coaches), 1620 (wagons)	Target achieved
	Rehabilitation of commuter railway service stations	No. of Commuter stations rehabilitated	3	7	4	0	8	10	The mobilization by the contractor took longer than anticipated hence the underachievement in FY 2015/16 was. The

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									over achievements in FY 2016/17 and 2017/18 were due to the contractor performing work beyond the stipulated timelines in the contract
		Refurbished coaches	-	20	20	-	20	20	Target achieved
		Tonnes of freight transported (Million)	-	-	1.5	-	-	2	Achievement boosted by SGR service which started in January 2018.
		No. of Commuter passenger transported (Million)	-	2.7	2.7	-	2.7	1.7	Target not achieved due to service gap experienced in the transition period from RVR to KRC
		No. of long-distance passengers Transported (Million)	-	-	2	-	-	1.4	Started operations with 2 trains per day against the target of 4 trains hence the low achievement
	Railway Perimeter walls with living units on one side	No. of living units constructed (cumulatively)	6,000	7,108	-	3813	5938	-	Target not achieved due to lack of budgetary provision. Project stalled
Air Transport	Modern Aviation Centre in EASA	Enrolment in both aviation related and other short-term courses	1230	1700	1800	1459	1641	1976	In 2015/16 more student enrolled in BBM and MBA than initially projected. In 2016/17 there was decline in degree programme and aviation safety enrolment. In FY 2017/18 there was increased enrolment in degree and aviation security courses
		% Level of Modernization of Air Navigation	97	97	97	98.6	98.3	94.60	In FY 2015/16 & 2016/17 target was achieved as a result of

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		Services – Availability of ANS Equipment and Infrastructure							enhanced maintenance and periodic calibration of equipment -In FY 2017/18 target not met due to Reorganization of the airspace for flight facilitations in JKIA.
		No of license issued to aviation personnel and operators	9,000	9,600	9,700	9,050	9,577	9,975	In FY 2015/16 more Aircraft Maintenance Engineers licences issued than anticipated. In FY 2016/17 fewer registration in Student Pilot Licences than initial projections. In FY 2017/18 increased registration in Air Transport Pilot Licence and Student Pilot Licences.
	Modern Terminal B, C, and D in JKIA	% Level of Customer satisfaction with Kenyan Airports	76.3	78.08	90.1	73.4	76.3	77.6	Project delivery on remodeling of B,C,D delayed due to funding challenges
		% increase in number of passengers	7.1	7.8	7.1	6.3	8.1	7.6	Project delivery on remodeling of B, C, D delayed due to funding challenges. The contractor worked beyond the stipulated time hence the overachievement in FYs 2016/17 and 2017/18
		% growth in number of aircraft movements	6	7	6	7.7	6.6	2	JKIA runway rehabilitation affected the growth
	2 <sup>nd</sup> Run Way at JKIA	% Completion	-	-	6	-	-	0	The project was put on hold
	Isiolo Airport	% growth in aircraft movements	-	10	16	-	1.2	5.6	Commercial traffic yet to pick up

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Kitale Airstrip	%increase in number of passengers	10	12	21	10	11	14	The deteriorated state of the runway has led to a decrease in number of aircrafts using the airstrip
		%increase in number of aircraft movements	1	1.5	2	1.1	1.7	1.6	
	Kakamega airstrip	% increase in number of passengers	1.8	2.8	5	3.4	1.2	2.9	The deteriorated state of the runway has led to decrease in number of aircrafts using the airstrip
		%increase in number of aircraft movements	2.5	3.5	6	3.7	2.2	5.6	
	Lokichogio Airstrip	% increase in number of passengers	-	7	10	-	3.3	7.1	The deteriorated state of the runway has led to a decrease in a number of aircrafts using the airstrip. Traffic has relocated to Lodwar & Kakuma airstrips
	New Bilateral Air Services Agreement signed	Number of New BASAs	3	5	2	3	5	2	Target achieved.
	Review of Bilateral Air Services Agreements	Number of Reviewed BASAs	8	7	7	5	13	11	Target surpassed due to unanticipated requests for negotiations from other states during annual ICAO conference.
	Expanded and modernized JKIA (Terminal building 1A,1E & T2, Isiolo (TB,R,Y &AD)	% completion - JKIA	70	100	100	70	95	100	Target not achieved in 2016/17 due to insufficient funds. Target achieved
	% completion - Isiolo	100	100	100	99	99	100	Underachievement in FYs 2015/16 and 2016/17 was due to insufficient funds. Target achieved	
Construction and Rehabilitation of airports & airstrip	No. of air strips rehabilitated/constructed	10	5	-	10	5	-	Target Achieved	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Road Transport Services	Regulations for the Public Service vehicle operations	Number of regulations	2	7	8	2	7	4	Target in FY 2017/18 was not achieved due to lengthy court and legal processes
	Implementation of the 3 <sup>rd</sup> license plate identifier	% Implementation of the 3 <sup>rd</sup> license plate identifier	-	50	60	-	5	27	Target not achieved due to lack of sufficient funds
	Implementation of the smart driving License	% Implementation of the smart driving License	-	30	40	-	5	10	Insufficient funding hence affecting the production and issuance of the cards
	Integration of management System	% Development and implementation of Transport Integrated Management System (TIMS)	100	100	100	75	90	98	The implementation of the various modes within the TIMS has been done in phases thus the full operationalization of the system could not be achieved
	Vehicles registration through TIMS	No. of motor vehicles registered through TIMS	-	200,000	220,000	-	196,832	275,000	Target not achieved during the FY 2016/17 due to ongoing development of the system during the period. The over achievement in FY 2017/18 was due to improvement in uptake of the system
	Rehabilitation and modernization of inspection and driving test centres	No. of rehabilitated and modernized inspection and driving test centres	-	2	8	-	0	2	Target not achieved due to insufficient funding
General Administration, Planning and Support Services	Transport Policies	Number of Transport Policies Developed	3	3	3	1	3	1	The stakeholder consultation took longer than expected.
	Capacity Building	Number of officers trained	324	324	324	124	324	43	Austerity measures in 2015/16 and 2017/18 on training funds affected the achievements
	Transport data center	% completion	100%	100%	100%	95%	95%	95%	Lack of funds affected

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	50 years Transport Master plan Document	Progress Report on the master	Draft Report	Final Report	-	Draft Report	Final Report was not acceptable to the client	-	completion of project before handing over. Contract Expired before finalization of the master plan
<b>Vote 1093-State Department of Shipping and Maritime</b>									
<b>Programme: Promotion of Shipping and Maritime Affairs</b>									
<b>Programme: Promotion of Maritime and Shipping Affairs</b>									
Sub-Programme 1: General Administration, Planning and Support Services									
	Administrative and Financial Support Services	Strategic plan	-	-	1	-	-	1	Target achieved
		No. of Policies and regulations on Maritime and Shipping	-	-	3	-	-	1	Draft National Maritime Transport Policy
		Monitoring and Evaluation Reports	-	-	4	-	-	0	There were no projects to be evaluated
Sub Programme 2: Shipping Affairs									
Shipping Affairs	Shipping Services	Strategic Plan	-	-	1	-	-	1	Target Achieved
		% increase in cargo reserved for the KNSL	-	-	20%	-	-	0	No legal and policy framework
Sub-Programme 3: Maritime Affairs									
	Maritime Services	Number of public awareness campaigns on the opportunities in the maritime sector	-	-	8	-	-	2	Target not achieved due to austerity measures
		number of seafarers trained	-	-	20	-	-	0	Lack of ship for on board training
		Number of new investments in the maritime sector by local and foreign investors	-	-	3	-	-	0	Inadequate funds due to austerity measures
		% of un-ratified conventions and treaties ratified	-	-	100%	-	-	0	No new convention and treaty ratified during the review period
<b>VOTE 1094-State Department For Housing and Urban Development</b>									

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>PROGRAMME</b> Housing Development and Human Settlement									
<b>PROGRAMME OUTCOME:</b> Increased access to affordable and decent housing as well as enhanced estates management services.									
S.P.1.1 - Housing Development	2,594 National Police and Prisons Services housing units constructed	No. of housing units constructed	1,050	800	744	-	1,050	-	Construction of 1,050 units commenced late due to late disbursement in 2015/16 FY. 800 units are at 80% while 744 units are 30% complete.
	250 housing units developed for Civil Servants Tenant Purchase in Kisumu	% completion level	50	100	100	50	85	98	The project completion delayed due to political uncertainty during electioneering period
	620 housing units constructed in Kiambu (200), Embu (220) and Machakos (200) for Civil Servants	% completion level	-	10	40	-	10	40	Target achieved ( 40% represent project at 4th floor slab level)
	Mortgage disbursed to Civil Servants	No. of beneficiaries	200	200	200	201	203	169	For FY2017/18 Political environment affected uptake of mortgage The threshold increased from Ksh. 5M to Ksh.20M.
	Mortgage disbursed to State Officers	No. of beneficiaries	34	28	34	34	28	23	For FY2017/18 Political environment affected uptake of mortgage.
	National Secretariat for Human settlements coordinated	Paper on the National Housing Policy	-	-	1	-	-	1	The reviewed National Housing Policy was approved by National Assembly.
	Appropriate Bulding and Construction Technology (ABMT) centres established	No. of ABMT centres constructed and equipped	5	5	-	2	8	-	There was delayed funding in 2015/16 FY leading to carry over to the next FY which was achieved.
	245 market stalls in Kibera Zone A constructed	No. of stalls completed	-	245	6	-	239	-	Lack of budgetary allocation delayed completion
	462 housing units in	% completion level	100	100	-	88	90	-	Lack of budgetary

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Mavoko constructed								allocation delayed completion
	Kibung'a market in Tharaka Nithi slums constructed	% completion level	-	80	100	-	80	100	Target achieved. Facility handed over to county Government.
	Market sheds & ablution block at Langas market in Eldoret constructed	% of works completed	90	100	100	90	97	97	Court injunction delayed the project leading to mutual agreement to hand over the project to the County Government.
	10No. classrooms in Bungoma constructed	% completion level	100	-	-	100	-	-	Target achieved. Facility handed over to the Ministry of Education.
	Sewerline at Bula Pesa slum in Isiolo County installed	% completion level	-	100	-	-	100	-	Target achieved. Facility handed over to county Government.
	15No. wells in various slums in Lamu improved	% completion level	-	100	-	-	100	-	Target achieved. Facility handed over to county Government.
	70km access roads to bitumen standards constructed	No. of Kms. of access roads constructed	30	20	20	26	35	20.5	Targets achieved.
	134 high mast lighting installed	No. of high mast lights installed	45	45	44	50	34	50	
	59.3 km of sewer line installed	No. of Kms. of sewer line constructed	10	29	20.3	10	29	20.3	
	4,710 Sewer connections	No. of households connected sewer	2,200	1,510	1,000	2,100	1,610	1,000	
	109.9km Water pipeline constructed	No. of Kms. of water pipe line constructed	40	50	19.9	50	19.9	40	
	8,286 Water connections	No. of households connected to water	2,500	2,600	3,186	3,000	2,286	2,000	
	21 Ablution blocks constructed	No. of Ablution blocks constructed	7	7	7	7	7	7	
<b>S.P 1.2: Estate Management</b>	1,626 Government housing units refurbished	No. of units refurbished	742	400	484	517	18	114	Lack of adequate resources hampered achievement of targeted

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Refurbished staff houses in State Houses and Lodges	No. of units refurbished	-	200	200	-	186	170	activities
<b>PROGRAMME TITLE &amp; CODE:</b> Urban and Metropolitan Development									
<b>PROGRAMME OUTCOME:</b> Sustainable urban planning, development and management									
<b>Sub- Prog 2.1:</b> Metropolitan Development	Nairobi Metropolitan Region Plans and Maps	% (Cumulative) level of consultancy services for preparation of Integrated Strategic Urban Development Plans (ISUDPs) for 12 urban centers in 4 cluster urban centers in NMR developed	20	40	100	20	40	50	The project lagged behind due to prolonged electoneering period which slowed the consultancies. -Planning stakeholder workshops could not be held in the volatile environment, Key staff left, there was need to update the situational analysis since new developments came up during the break
		% level of consultancy services for preparation of ISUDP for Murang'a and kiambu developed	30	40	50	30	40	48	The taget was not achieved because the scope was changed from 2 towns to 10 towns without changing the time and costs.
		% level of consultancy services for preparation of Integrated Action Plan for Konza-Kenol- Kangundo-Tala Komarock-Ruai (Eastern )	30	40	50	30	40	48	Key staff in the consultancy left and needed to be replaced which took long to replace which has made the consultancy to lag behind.
		Physical address system established in Kiambu, Thika and Machakos towns	% of Physical address system Established	30	60	100	40	70	94
	Implementation of physical address	% of Physical address system	30	50	80	40	60	75	The scope of works was added from 2 zones to 6

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	system for Nairobi	implemented							zones - The Nairobi County has not undertaken the prerequisite legal process to facilitate the exercise
	Re-development of Nairobi Eastlands	% level of consultancy services for preparation of Re-development of Nairobi Eastlands	15	30	50	20	25	48	-Issues of Makongeni estate(land ownership) had not been sorted out thus delaying the delivery on the situational analysis and the plan. -Diverse stakeholders and lengthy public participation programs and consensus building forum delayed the project
	GIS based Mass Valuation System for Nairobi City County	% level of consultancy services for preparation of GIS based Mass Valuation System for Nairobi City County	30	70	100	30	80	90	Completion delayed by lack of approval for draft valuation Roll format that is awaiting Land ownership data
	Solid waste management in Kibera	% level of consultancy services for preparation of Solid waste management framework in Kibera	30	60	90	30	60	90	Target achieved and consultancy ongoing
	Consultancy Services for Preparation of Urban Plans, Urban Designs, Economic/Finance and implementation study for	% level of consultancy services for preparation of Urban Plans, Urban Designs, Economic/Finance	30	60	100	60	80	95	There was a dispute on scope of work with the consultancy which delayed completion but this has since been resolved.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	redevelopment of the Nairobi Central Railway Station and its Surroundings	and implementation study for redevelopment of the Nairobi Central Railway Station							
	Consultancy Services to assist the Nairobi City County in developing and implementing a 3 “R” and Intermediate Treatment Plan, through promotion of Waste Reduction, Recovery of Resources, Reuse, Recycling and Intermediate Treatment	% of the report done	30	60	80	20	30	40	The consultant did not satisfy the WB consultant
	Bitumen roads, NMT, bus park and improvement of railway stations.	No. of km of road constructed	15	20	40	15	25	40	Target achieved
		No. of Km of NMT constructed	10	15	20	10	15	20	Works Completed
		No. of bus parks constructed.	0	1	1	0	1	1	Ngong bus terminus and Kitengela bus terminus completed
		% of works done on commuter railways station improvement	-	30	50	-	50	70	WB approval of ESIA delayed projects
	Metro Region Disaster management/response	No. of fire-fighting stations rehabilitated	1	1	2	1	1	-	-Tom Mboya street and Enterprise road fire stations in Nairobi rehabilitated. -Construction of 2 fire stations(Waithaka and Kangundo road) delayed due lack of site availability by Nairobi City to but is ongoing.
		No. of county fire-	40	50	0	50	53	0	Trained officers within

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		fighters trained							NMR
		No. of fire-fighting equipment procured	36	0	7	36	0	0	FY 2017/18 processing of Letter of Credit(LC) has delayed procurement of the 7No. fire Engines
		% of works done on drilling and equipping three boreholes and construction of three elevated steel water tanks in Nairobi City County	0	30	60	0	30	62	Target achieved and works ongoing
	Street /Security Lights	No. of street /Security lights installed	350	400	0	530	587	149	The 149 lights done in FY 2017/18 were part of roads projects as there was no funding to do lights in FY 2017/18
	Construction of Juja &Thika sewerage system (42km trunk sewer system and reticulation and a waste water treatment plant) water	% of Works done on	30	60	80	30	50	77	Heavy rains andexcavation of hard rock delayed achievementof the target.
	Construction of 56km Ruiru sewerage system (trunk sewer system and reticulation and a waste water treatment plant)	% of Works done on	30	60	100	40	70	100	Works completed and handed over to RUJUWASCO.
	Social Infrastructure Facilities	% of consultancy services done in preparation of project feasibility study report, designs, tender	30	80	100	30	80	100	Consultancy services completed

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		documents, BQs, cost estimates and RAP reports for Kikuyu, Karandini, Kihara and Mwariri markets							
		% of Works done on construction of Kikuyu, Karandini, Kihara and Mwariri markets	-	-	20	-	-	20	Works ongoing for the four markets at average completion rate of 20%.
		% of consultancy services done in preparation of project feasibility study report, designs, tender documentations, and RAP reports for Juja, Ruiru and Ngong markets	30	80	100	30	80	100	Consultancy services completed, tender evaluation for works completed awaiting award
	Construction of storm water drainage in Nairobi city (Dagoretti, Langata, CBD and Embakasi), Thika (CBD, and West of CBD), Mavoko and Ongata Rongai township	% of works done	0	50	100	0	70	96	Target was not achieved since there was encroachment in some areas like Ongata Rongai and Thika CBD but the works are almost complete now.
SP 2.2: Urban Development and planning services	Improved social and physical infrastructure facilities in urban areas	No. of bus/lorry parks completed	3	4	0	2	1	0	Wote, Rumuruti and Nkubu busparks not implemented due to lack of funds.
		Kms of access roads/missing links completed	5	28	1.2	3	22	1.2	Kisii roads contract mutually terminated due to lack of funds
		Kms of stormwater drainage completed	20	22	11	0	0	1.4	Narok Stom water Phase II (1.1 of 3.5Km),

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		(GOK)							Kerugoya-Kutus (0.3 Of 3Km) ongoing. Meru, Kisii and Kiriani not started due to lack of funds
		Kms of stormwater drainage completed (KMP)	20	50	0	20	34.15	0	The KMP Programe came to an end in May2017. The remaining works were not completed due to lack of funding.
		No. of Km of NMT constructed	100	102.4	0	100	102.4	0	Target achieved
		No. of markets ESPs completed	79	79	36	0	0	6	6 ESPs completed and 158No. ESP stalled due to lack of funds.
		No. of markets (flagships and hubs) completed	8	10	8	12	7	2	Lack of funds affected completion of the markets. Chaka, Karatina, Daraja Mbili, Oyugis and Westlands markets on going.
		No. of KMP markets completed	1	1	1	1	2	0	Target achieved (Eldoret hawkers market, Machakos and Garissa livestock markets completed)
		No. of stadia completed	2	2	0	0	1	0	Lack of funds affected completion of olenguruone and other Stadia. Narok was stadium completed.
		No. of Primary and Secondary schools in poor urban Areas constructed	3	7	2	1	5	6	Target achieved
	Improved Urban Safety and security	No. of High Mast lights installed	8	8	8	7	7	6	Target not achieved due to inadequate funding
		No. of High Mast and street lights	504	605	0	504	605	0	1,109 street lights installed in

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		installed (KMP)							Mombasa, Nakuru, Thika, Kakamega, Garissa and Eldoret
	National Urban Development Policy (NUDP)	% Policy developed	50	50	-	50	50	-	Policy approved by the Parliament (Sessional Paper No.6 of 2016)
	Prepare bill for amendment (Urban Areas and Cities Act)	% of ammended bill	30	30	40	30	30	40	Miscellaneous Bill approved by the Parliament and other Statutory Regulations are be discussed by the Parliament
	Planned Urban Areas	No. of Integrated Strategic Urban Plans (ISUDP) developed	9	3	-	9	5	-	14 No. Plans prepared under Kenya Municipal programme (KMP)
	Korogocho and Kilifi Slum Upgrading programme (KSUP)	% works and activities	50	80	90	50	80	90	Target achieved
	Kisumu Urban Project (KUP). Implemented by City of Kisumu	% works and activities	50	75	95	40	55	60	Enroachment on road reserve delayed start of project due to lengthy court procedures
Sub-prog: Research services	Applied Research in Appropriate Building and Construction Technologies	Reports and building resources maps	1	1	1	1	-	-	Inadequate budgetary allocation hindered building research activities
	Establishment and improvement of documentation service Centre towards building /construction database	Functional resource building centre	1	1	1	-	-	-	Lack of funds affected planned activities
	Refurbishment of Exhibition Hall	Functional Auditorium	-	1	-	-	1	-	Target chieved
Sub-prog: Building Standards	Building Audit and Inspection	No. of buildings audited/Inspected	2,000	3,000	3,000	3,000	2,000	5,000	Target chieved
	Buildings Safety Testing and Quality Assurance	No. of buildings tested	600	642	50	12	2	52	Target chieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Sub-prog: Regulation and development of the construction industry	Registration of contractors	No. of contractors registered	4,000	5,000	5,500	5,099	5,500	9,064	Target chieved
	Accreditation of skilled construction workers	No. of skilled construction workers accredited	250,000	150,000	150,000	6,272	9,118	17,242	Training of non-formal construction workers is yet to be carried out.
	Accreditation of construction site supervisors	No. of construction site supervisors accredited	50,000	50,000	15,000	3,911	3,338	4,156	Online registration delayed accreditation process
	Registration of construction projects	No. of project registered	1,000	7,000	5,000	6,564	4,631	3,393	Long electioneering period affected registration of new projects
	Promotion and coordination of quality assurance in the construction industry	No. of sites inspected	20,000	19,000	25,000	15,296	20,000	27,006	Target chieved
		No. of contractors successfully trained/sensitized	3,000	5,000	5,000	4,263	6,336	5,808	Target achieved
		Construction worker and site supervisors successfully trained/sensitized	50,000	25,000	15,000	2,296	7,516	16,231	Target achieved
	Establish pool of construction plant and equipment for training and hiring	Fully operational equipment for hiring (100%)	-	100	100	-	-	-	Policy Paper developed and presented to the Board
	Establish contractors Credit Fund	Fully operational Fund (100%)	-	100	100	-	-	-	Draft Policy and Regulations developed
	Construction Industry Policy (CIP)	Construction Industry Policy	-	-	1	-	-	1	A draft Construction Industry Policy is in place
<b>PROGRAMME TITLE &amp; CODE:</b> General Administration, Planning and Support Services									
<b>PROGRAMME OUTCOME:</b> Effective and efficient service delivery									
Prog: General Administration, Planning and Support Services	Training	No. of officers trained	-	510	301	-	108	169	Targets not achieved due to inadequate funds
	Baseline surveys	No. of reports	-	1	1	-	1	-	
	Staff sensitization on HIV/AIDS, and SPAS awareness	No. of officers sensitized	-	400	650	-	250	129	
	Internship programme	No. of interns under programme	-	-	40	-	-	20	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>Vote 1095: State Department For Public Works</b>									
<b>Sub-programme 1: New and stalled Government Buildings</b>	Government buildings completed/maintained/rehabilitated	No. of stalled building projects completed	4	7	8	3	2	1	Target not achieved due to inadequate budgetary provision.
		No. of New Government buildings designed, documented and Supervised	60	60	60	50	101	129	Target over achieved due to increased requests from client MDAs
		No. of Government buildings maintained /rehabilitated	50	50	50	30	93	102	Target over achieved due to increased requests from client MDAs
		No. of ESP District Headquarters completed	19	23	8	9	0	0	Target not achieved due to insufficient funding.
		No. of Regional Works Offices completed	15	8	8	5	0	0	Target not achieved due to lack of budgetary provision
		% of works on 5 County Government Headquarters completed	-	29	32	-	16	18	Target not met due to austerity measures and challenges of site identification.
		% of refurbishment works carried out at Works building and Hill Plaza	-	-	100	-	-	50	Target not achieved due to austerity measures.
<b>Programme 2: Coastline Infrastructure and Pedestrian Access</b>									
<b>Sub Programme 1: Coastline Infrastructure Development</b>	Jetty constructed/rehabilitated at Shimoni	% of jetty rehabilitated	100	100	-	95	100	-	Target achieved.
	Ndau Seawall constructed and rehabilitated in low lying areas along the coastline	No. of Meters of sea wall constructed	500	234	54	54	209	176	Ndau seawall is at 87% completion level
<b>Sub Programme 2: Pedestrian Access</b>	Footbridges constructed	No. of footbridges constructed	12	12	11	11	10	4	Target not achieved. 10No. will be completed in 2018/19.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>Programme 3: General Administration, Planning and Support Services</b>									
<b>Sub Programme 1:</b> Administration and Support Services	Policies formulated	No. of policies formulated	1	1	-	1	1	-	Draft Works policy in place
	Assets well maintained	% of maintenance level of assets maintained	100	100	100	100	100	100	Target achieved
	Personnel remunerated	No. of personnel remunerated	480	493	756	478	481	484	The underperformance due to budgetary constraints.
	Trained staff	No. of staff trained	480	493	484	125	67	100	Target not achieved due to inadequate training funds
<b>Sub Programme 2:</b> Procurement, warehousing and supply	Term supply contracts procured	No. of term contracts processed	45	72	72	45	72	72	Target achieved.
	Rehabilitation of Supplies branch	% of works completed	-	100	-	-	80	-	Target not achieved due to lack of budget provision
	Completion of MoW Sports club facilities	% of works completed at MoW Sports Club (Gym block, Conference hall, Sewer line and civil works)	30	20	50	30	0	0	Target not achieved due to lack of budgetary provision
<b>Vote 1122: State Department of Information, Communications and Technology</b>									
<b>Programme 1: General Administration Planning and Support Services</b>									
<b>S.P 1.1 General Administration planning and support</b>	Policies, legal and institutional framework developed/reviewed	No. of policies reviewed	3	3	3	4	2	2	
<b>Programme 2: E-Government Services</b>									
<b>S.P.2.1: e-Government Services</b>	Connection of county offices headquarters	No. of counties headquarter connected to CCP	18	19	30	18	19	0	Completed high and low level design but delayed clearance of goods at the port, heavy rains led to, Preparatory work took longer than expected.
	Government Common Core	Number of new MDA's connected	32	15	-	32	0	-	Non achievement in 2016/17 was as a result

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Network (GCCN)	to the network.							of lack of budget allocation.
	Development of ICT Standards	No. of standards developed	14	-	-	14	-	-	Standards finalized and now operational
	Rollout of Infrastructure Connectivity to support IFMIS Network and other ICT application in Counties	No. of counties connected to IFMIS Network	-	47	-	-	47	-	All 47 Counties connected
	Kenya Open Data Initiative (KODI)	% of implementation	-	-	60	-	-	0	The project was not implemented due to insufficient funding
<b>Programme 3: ICT Infrastructure Development</b>									
<b>S.P.3.1: ICT Infrastructure Connectivity</b>	Establishment of Unified Government Communications System	No. of State Departments connected	22	15	7	6	12	7	The Local Area Network of some of the MDAs needed upgrading before the connections were done
	Improved Cyber Security and enhanced Government Websites	% of implementation of the developed National Cyber security master plan	20	30	50	20	30	35	This project is ongoing. The non-achievement in 2017/18 is due to budgetary constraints.
	Operationalize and maintain a secure Data Centre for government	% of operationalization of Secure and reliable Data Centre	100	100	100	100	100	100	This involves routine maintenance of the Government Data Centre to ensure that it is functional and secure.
	Transport Information Management System Established	% of operationalization of the modular system.	-	50	50	-	50	50	System developed and operationalized at National Transport and Safety Authority (NTSA).
	Broadband rolled out through the National Optic Fiber Backbone Infrastructure	No. of KM fiber optic laid under NOFBI Phase II	1000	350	200	820	400	200	The project completed in December 2017 with the laying of a total of 2100 KM fiber Network

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	(NOFBI)								of which 680 KM were done before 2015/16 FY
		No. of KM of fiber laid under NoFBI Phase II expansion	-		500			500	Target achieved
	East Africa Regional Transport Trade and Development Facilitation Project implemented	No. of km laid	-	-	150	-	-	0	Non-achievement is attributed to delay in clearance of bidding documents by World Bank
	Disaster Recovery Centre established	% of completion	-	-	50	-	-	0	Target not met as the handing over process of the project by the National Treasury was not completed
<b>Sub-Programme 3.2: ICT and BPO Development</b>	Access gravel Roads for Phase 1 constructed	No. of KMs of Access gravel Roads established	4.1	8.1	-	4.1	8.1	-	The construction completed in FY 2016/17 as planned
	Design for 12.9 KM Access road and waste water reclamation facility	% of completion of the design of the 12.9km access road	-	80	20	-	80	20	Completed detailed designs for the 12.9 KM Access road and waste water reclamation facility for KTC phase 1A.
	Construction of Konza Office Complex (phase 1)	% of completion	20	25	60	20	30	60	Construction of phase 1 is 60% complete.
	Master Delivery Partner 2 (MDP 2) hired	% of MDP 2 Deliverables	100	100	100	100	100	100	Target achieved
	Engineer, Procure, Construct and Finance of Infrastructure projects (EPC-F)	% of infrastructure Developed	-	-	15	-	-	5	Delay in Budget release. in 2017/18
	Rollout of Presidential Digital Talent	No. of ICT intern graduates recruited	100	400	400	100	400	400	Target achieved
	Ajira Kenya Initiative	No. of Youth trained on online	-	120,000	120,000	-	10,000	1,000	Target not met due to inadequate funding

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		jobs							
	Constituency Innovation Hub	No. of CIH established at the Constituency	-	290	290	-	4	11	Target not met due to inadequate funding
<b>SP. 3.3: Digital Learning</b>	Rollout of digital Literacy Programme	No. of learner digital devices distributed to public primary schools in Kenya.	-	1,200,000	250,000	-	1,200,000	0	Target not met due to inadequate funding
<b>Vote 1123: State Department for Broadcasting and Telecommunications</b>									
<b>Programme 1: General Administration Planning and Support Services</b>									
<b>S.P 1.1 General Administration planning and support services</b>	Policies, legal and institutional framework developed/reviewed	No. of policies reviewed	3	5	5	4	5	5	Developed/ reviewed the following frameworks: Freedom of Information Bill 2013  Data protection Bill 2013  Access to information Bill  National Broadband Strategy,  National Language policy 2015.  Public Communication Policy 2015  Public information management policy  One Network Area Policy and regulations for EAC Partner states  BPO/ICT Medium Term Plan

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									EAC Postal Development Strategy National Addressing System Policy National Addressing System standards KIMC Act 2017
<b>Programme 2: Information and Communication Services</b>									
<b>S.P 2.1: News &amp; Information Services</b>	News features produced and disseminated	No. of news features produced and disseminated	41,000	14,400	15,500	39,500	11,000	15,870	2015/16 and 2016/17 Target not met. 2016/17 FY changed from doing stories to news features.
	TV news features gathered and disseminated	No. of television news features disseminated	3000	3,500	3,800	3,220	3,551	3,871	Target surpassed due to increased coverage of county events
	Cinema shows on government programmes Mounted	No. of mobile cinema shows mounted	100	150	200	122	70	80	Target not met due to hostility measures.
	National historical Photographic exhibitions held in major towns	No. of photographic exhibitions held	4	2	2	4	2	2	Target Achieved
	Modernized Mass media equipment and Facilities	% of Modernization on identified facilities	-	10	10	-	0.1	0.1	Target not met due to exchequer issues and austerity measures
	Train Officers on content development	No. of Officers	-	-	150	-	-	164	Target met through Rapid Result Initiative programme.
	Train Public Communication Officers on Effective Communications & Management of Social Media	Officers Trained	60	70		60	70		Target achieved.
	Train Senior Government Officers in Effective	Principal Secretaries Trained	30	40		30	40		Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Communications								
	Publish and distribute MYGOV weekly newspaper with standardize Governments advertisement	Weekly Publications	-	20	52	-	20	52	The Publication started in February 2017. Target met.
	Publicity and outreach campaigns on Government Activities	Weekly Public and outreach campaigns	52	52	52	52	52	52	Target Met
	Revenue collected from Advertising	Ksh (Million)	80	80	1000	45	18	300	Target not met due to non provision of operation funds and non-compliance by some state corporation
<b>S. P2.2 Kenya Yearbook Initiative</b>	Kenya Yearbook published	No. of editions produced	1	1	1	0	0	0	The board's allocation is not enough to cater for research, editing and publishing of the Yearbook.  2015/16 edition complete, awaiting funds for printing, Editing for the 2016/17 edition is on-going, and research and data collation for 2017/18 on going.
	Higher Education career guide Yearbook	% completion in compilation, editing and publishing	100	100	100	100	90	90	2015/16 target met. 2016/17 and 2017/18 publishing target not met due to inadequate funding.
	Agriculture Sector Yearbook	% completion in compilation, editing and publishing	-	-	25	-	-	25	Research and data collection are ongoing.
	Sports Yearbook	% completion in compilation, editing and publishing	-	-	100	-	-	100	Target achieved.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>S. P2. 3 Media Regulatory Services</b>	Media disputes resolved	No. of disputes reported and resolved	34	44	35	15	22	55	2015/16 and 2016/17 targets not met due to court injunctions and inadequate commissioners to arbitrate disputes.
	Media Standards Developed	No. of Media Standards Developed	1	3	0	3	2	0	2015/16 target achieved due to savings and efficient use of available funding
	Media compliance to code of conduct	No. of quarterly reports produced	4	4	4	4	4	4	Target met
	Journalists accredited	No. of journalists accredited	2,000	2,500	3,000	2,150	2,149	2,959	Targets not met due to weak enforcement systems and ignorance by practicing journalist.
	Professional on-Job Journalists training/capacity building	No. of journalists trained	1,000	1,000	1000	863	600	800	Target not met due to inadequate budgetary allocation for capacity building
<b>Programme 3: Mass Media Skills Development</b>									
<b>S. P3.1 Mass Media Skills Development</b>	405 Bed Capacity Hostel.	% of Completion	100	100	100	100	100	54	Phase I - First 405 Bed Capacity Hostel and Phase II- Second 405 bed Capacity Hostel were completed in 2015/16 and 2016/17 respectfully. Non-release of Development Budget in FY 2017/18 slowed down completion of Phase III- Catering Unit with 1000 seating capacity
	Train 900 media students.	No.	300	300	300	310	327	352	Target surpassed due to commencement of short courses and evening classes.
	Review of 4 training curricular	No.	2	2	3	2	2	3	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Modernization of KIMC Training equipment and facilities	% of Completion	15	30	45	5	1	25	Target for 2015/16 and 2016/17 not met due to austerity measures while in 2017/18 were not met due to non-release of budget.
	Construct Phase 2 of the tuition block (Floor 1 and 2) and Phase 3 (Floor 3 and Roofing)	% of Completion	-	100	100	-	100	90	Construction of Phase 2 of the tuition block (Floor 1&2) completed in FY 2016/17. Target for 2017/18 (phase 3) uncompleted due to non-release of development funds.
<b>S.P.4.1: Broadcast Infrastructure</b>	Country wide Digital Signal coverage	% of Digital Signal coverage	80	85	85	75	78	85	2015/16 and 2016/17 target not met due delay in installation of signal transmission equipment and lack of power connectivity in some sites.
	Radio and Television studios Refurbished	No. of studios refurbished	3	2	2	1	1	0	Target not met due inadequate funding
	Studio Mashinani established and operationalized	No. of Studio established and operational	-	5	5	-	5	1	2015/2016 target met. 2017/2018 target not met due to austerity measures.
<b>Vote 1152: Ministry of Energy</b>									
<b>Programme 1: Power Generation</b>									
<b>Outcome: Adequate Power</b>									
SP.2.1: Coal Exploration and mining	Geo-technical Studies (Coal)	No. of Reports	2	2	2	2	2	2	Targets met
	Coal Master Plan	Coal Master Plan developed	1	1	1	0	0	0	No budget provision
	Lamu Coal Power Plant	Environmental Social Impact Assessment report	1	1	-	0	1	-	ESIA Completed
		Resettlement Action Plan (RAP)	1	1	-	0	1	-	RAP Completed
	Geo-technical Studies (Nuclear)	No. of Reports	1	1	1	1	1	1	Target met

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Feasibility study	Feasibility study report	1	1	1	0	0	1	Target met
	Drilling of coal Exploration wells	No. of Exploration wells Drilled	20	20	20	0	0	3	There was delay in contractual engagement in FYs 2015/16 and 2016/17
	Nuclear Fuel Resources Exploration and development.	No. of Nuclear Exploration reports	1	1	1	1	1	1	Target met
SP.2.2: Geothermal Development	Kenya National Geothermal Strategy	Report (one)	-	1	1	-	0	1	Report was expected to be finalized in 2016/17 but delayed due to lengthy stakeholder's engagement
SP.2.2: Geothermal Development (GDC)	Wells Drilled	No. Of wells drilled	7	7	8	7	7	6	Two (2) wells not completed as at end of FY 2017/18 due to delays in the award of the contract.
	MW of steam equivalent (Cumulative)	Cumulative MW of steam equivalent (MWe)	166	176	187.6	137	150.1	169.4	Productivity of tested wells differed from initial estimation. Productivity on wells change over time
	MW of Power Generated	No. Of MW of Power Generated	-	105	105	-	0	0	Delay in meeting Conditions precedents for effectiveness of contracts signed with IPPS.
<b>SP.2.2: Geothermal Development (Kengen)</b>	MW of Power Generated	No. Of MW of Power Generated	25	5	-	20	5	-	The differential of 5MW targeted in FY 2015/16 was delivered in early FY2016/2017
<b>4SP.2.3: Nuclear Energy Development (KNEB)</b>	Train Kenyans on Nuclear related courses	Number of persons trained	85	175	43	86	80	66	Training depends on funds received from International Atomic Energy Association
	Nuclear Policy development	Nuclear Policy developed	1	1	-	0	1	-	National Nuclear Energy Policy developed

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Nuclear legislation development	Nuclear Bill developed	1	1	-	0	1	-	Draft Nuclear Regulatory Bill developed
		No of conventions acceded to	2	2	-	0	0	-	Targets not achieved because there was a change to an integrated approach upon IAEA advice to incorporate various other treaties and conventions.
	Public Awareness forums on nuclear energy	Number of public awareness forums	29	43	13	30	43	13	The target was met.
	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	1	-	0	1	-	Target achieved
	Criteria for site selection of nuclear power plants in Kenya	Report	1	1	-	0	1	-	Target achieved
	Identification of appropriate site for Nuclear power Plant	No. of sites identified	6	14	5	6	18	5	More potential sites were discovered in FY 2016/2017 in Lake Victoria region.
<b>Programme 2: Power Transmission and Distribution</b>									
<b>S.P 2.1 National Grid</b>	Power Generation and Transmission Master Plan	Power Generation and Transmission Master Plan Report	1	1	-	0	1	-	Completed
	National Electrification Strategy	National Electrification Strategy Report	-	1	-	-	1	-	Completed

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Cost of Service Study on electricity services and tariffs	Cost of Service Study Report	-	1	1	-	0	1	Completed
	Transmission lines	Km of transmission lines constructed	1346.5	1,372	860	402	606	529.5	Targets discrepancy in FYs is a result of 400 KV Loiyangalani – Suswa transmission line and 220kV Turkwel - Ortum
	Transmission Substations	Number of Substations Constructed	21	4	5	15	8	2	The target was not met because of inadequate funding
	Distribution lines	KM of distribution lines constructed	3,000	3,400	1,033	3,862	6,767	1,174	Target exceeded
	Distribution Substations constructed	No. of distributions substations constructed	20	14	14	30	16	9	Works on the five (5) substations was 85% by end of 2017/18 FY
<b>SP 2 .2 Rural Electrification</b>	Additional customers connected	No. of Annual New Customer Connected	1,000,000	1,500,000	1,200,000	1,253,196	1,338,849	581,639	Connection rate affected by non-provision of budget
	Customer Connectivity Access	Electricity Access Rate (%)	56	70	80	59.3	70.3	73.6	Connection rate affected by non-provision of budget in FY 2017/18
	Street Lighting	No. of Lights Erected	8,000	30,000	30,000	35,914	41,944	35,346	Target exceeded due to partnership funding with county Governments
	Public Primary Schools Connected to Electricity (REA)	No. of public primary schools connected to electricity	1,450	615	8	3,622	1,102	8	Target exceeded
	Connect other public institutions to electricity (REA)	No. of other public institutions connected to electricity	713	287	165	1,051	278	174	Targets met
	Off grid Power Generation Stations (REA)	No. Of Off Grid Stations	1	5	20	2	5	5	There were delays associated with procurement process

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									where the initial tender was cancelled and re-rendered in FY 2017/18
	Isolated Diesel Stations	No. of Diesel Stations	-	4	4	-	0	5	Target exceeded
	Garissa 50MW Solar Plant	% completion rate	-	30	75	-	33	75	Target met
<b>Programme 3: Alternative Energy Technologies</b>									
<b>S.P Alternative Energy Technologies</b>	4.1 Public institutions Connected with Solar PV	No. of public institutions Connected with Solar PVs	100	49	75	108	49	0	Tenders for the installation of 75 solar PV systems awarded at the end of FY 2017/18
	Develop and Updated national small hydro power Atlas	Report of national small hydro power Atlas	1	1	-	0	1	-	The target was achieved.
	Updated National small hydropower atlas	Report	-	-	1	-	-	0	Process of updating the atlas started at the end of FY 2017/18
	Support & develop community small hydro power projects	No. of community small hydropower projects supported	1	1	-	0	1	-	Target met
	Construct test and commission institutional biogas plants.	No. of biogas installed in public institutions	2	2	2	2	1	0	Construction of the 2 plants started at the end of FY 2017/18
	Construct test and commission Domestic biogas plants	Number of domestic systems constructed	-	200	304	-	83	0	Target not met in FY 2016/17 due to inadequate funding. Construction of 304 domestic systems started at the end of FY 2017/18
	Energy centres	Number of new energy centres established	1	1	1	0	1	0	There was no budgetary provision in FY 2015/16 and 2017/18
		Number of Energy Centres rehabilitated	-	10	6	-	10	6	Targets were achieved
		Re-afforested hectares of degraded and	Ha. of land of trees planted and	968	160	260	608	160	500

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	hydropower dams catchment areas and water towers	maintained							community involvement. Targets exceeded in FY 2017/18 due to partnership with community groups
	Installation of efficient and sustainable charcoal kilns for training & Demonstration	No. of Kilns installed	-	4	5	-	4	0	Tenders were advertised but there were no successful bids in FY 2017/18
	Undertake investment Grade Audits & General Audits to reduce Energy consumption by 10-30%.	Number of undertaken and implemented investment Grade Audits and General Audits	17	17	18	17	17	18	Target achieved
	Renewable Energy Resource Assessment	No. Of Counties Assessed	3	44	-	3	44	-	Target met
	Develop value-chain for bio ethanol production and feedstock for biodiesel.	No. of Biodiesel processing unit components designed and fabricated	1	1	-	1	1	-	Target met
	Produce and distribute promotional/ awareness brochures on renewable energy technologies.	No. of brochures printed	12,000	-	12,000	12,000	-	12000	Target met
	Install/Rehabilitation of wind masts & data loggers	No. of wind masts and data loggers maintained	8	60	49	12	61	0	Maintenance works of 49 wind masts started at the end of FY 2017/18
<b>Programme 4: Administration, Planning and Support Services</b>									
<b>S.P Administration 1:</b>	Energy policy 2015	Energy policy developed	1	-	-	1	-	-	Target met
	Energy Bill 2017	Energy Bill developed	1	1	1	0	0	1	Energy was formulated passed by the National Assembly in FY 2017/18
<b>Vote 1193: State Department of Petroleum</b>									

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>Programme 1: Exploration and Distribution of Oil and Gas</b>									
SP 1 Exploration of oil and gas	New Petroleum Blocks created and gazetted	NO of petroleum blocks created and gazetted	7	-	-	17	-	-	Overperformance was as a result of increased petroleum blocks that were relinquished by the IOCs and were gazetted for marketing
	Petroleum Exploration blocks licenced to IOCs.	Number of new production sharing contracts (PSC) signed.	-	5	5	-	0	0	3 Heads of Agreements were negotiated and signed The proposed Petroleum Bill 2017 was not passed. The proposed law provides a new framework for PSC. The delay in passing of the proposed law necessitated the State Department to put on hold any new negotiations with investors (IOCs).
	Petroleum Blocks Reviewed	Number of blocks reviewed for creation and gazettelement of new blocks	46	63	63	46	63	63	Review entails re-examination and correction of block boundaries and coordinates. This will inform gazettelement of thereviewed blocks
	Petroleum Blocks Reviewed	Revised block map	1	1	-	1	1	-	block map published in 2016 was reviewed and a draft edition has been prepared
	South Lokichar Field Development Plan.	Finalized Field Development Plan.	1	1	1	0	0	0	Field Development Plan (FDP) will be finalised upon incorporaing new development concepts, revised static and dynamic models and findings from other studies including EOPS.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									Revised Draft Field Development Plan was reviewed Review of FDP is critical in ensuring credibility of development plan for purpose of optimising government's share of resource upon production
	Appraisal and Exploration Wells Drilled	Number of Exploration and Appraisal Wells Drilled	5	6	7	7	5	4	Underperformance was due to price volatility of crude oil during period under review leading to investor apathy
	Petroleum Exploration Blocks marketed Nationally and Internationally	No of petroleum exploration blocks marketed	26	21	22	26	21	22	Target achieved
	Geological Data Acquisition	Number of Geological Reports	-	1	1	-	1	1	Geological data acquisition is still ongoing
	Geophysical Data Acquisition	Number of Geophysical Reports	-	1	1	-	1	1	Geophysical data acquisition is still ongoing
	Feasibility study on Early Oil Monetization project	Feasibility study report	-	1	-	-	1	-	Feasibility study was completed in 2016/17
	Storage facility at KPRL modified for waxy crude of Early Oil Project	Modified oil storage facility	-	1	-	-	1	-	Target achieved
	Barrels of Early Oil delivered to KPRL storage terminals	Number of barrels delivered	-	70,000	200,000	-	0	4,217	Underperformance was due to the necessary consultations between the national and county government
	Operationalized Joint Development Agreement (JDA)	A signed MOU and JDA	-	2	1	-	1	1	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Crude Oil Pipeline Project Management Team (PPMT) established	A functional PPMT	-	1	1	-	-	1	PPMT was established
	EOI for ESIA and FEED	ESIA and FEED reports	2	2	-	0	2	-	Target achieved
	Officers in the implementing agencies trained	Number of staff trained under KEPTAP	85	200	300	145	350	475	Target overachieved due to savings made as result of incountry trainings
	Development of the Instructional Review Study Report	Instructional Review Study Report	-	3	-	-	3	2	This will provide a comprehensive diagnosis of broader environmental and social issues associated with petroleum sector
	Development of 2017/18-2021/22 Strategic Plan for ERC	Developed 2017/18-2021/22 Strategic Plan for ERC	-	1	-	-	1	-	KEPTAP funded ERC to develop the strategic plan as part of the Institutional reform agenda of the Project
	Development of a Gender Assessment Report	Gender Assessment Report	-	3	-	-	3	3	This will identify potential gender specific impact and opportunities of sector including how men and women may differently experience risks and benefits of sector
	Development of a National Communication Strategy Report	National Communication Strategy Report	-	1	-	-	1	1	This will involves community participation in oil and gas sector
	Monitoring and Assessment of Lab Equipment for Lot 1 & 2	Monitoring and Assessment Lab Equipment Lot 1 & 2 for NEMA(National Environmental Management Authority)	-	2	-	-	1	-	Equipment was delivered towards end of Financial Year 2016/17 and was not paid due to budget reduction.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Specialized equipment and software purchased.	Lots of Specialized equipment and software purchased and installed to beneficiary organization	-	-	3	-	-	2	Lot 1 and 2 specialised equipments to NEMA were delivered and paid but Lot 3 was delivered and paid this financial year.
	Task Order Reports	Number of Task Orders Report	-	-	2	-	-	8	Previously the target was based on number of reports but currently being done on milestones and this makes it a continuous process
SP 2 Distribution of oil and gas	Cost of Service Study on Supply of Petroleum Products in Kenya	Study reports	-	1	1	-	1	-	Study done
	Tonnes of gas and oil distributed	Metric tonnes of gas and oil distributed	4,358	4,803	5,975	4,575	5,584	6,480	Target surpassed.
	Fuel Marking	Number of samples tested from different sampled distribution points.	6,000	6,000	9,000	6,000	8,941	10,560	Target surpassed
	LPG Storage facilities constructed in major towns	No of bulk storage facilities	1	2	1	1	1	0	Project is geared towards promoting use of LPG. KPC is almost tendering for construction however an external consultant has been engaged and a study ongoing on environmental impact of project.
	LPG cylinder outlets constructed across country	No of storage facilities		-	258	-	-	179	Some suppliers failed to deliver containers in areas such as Machakos, Nairobi, Kajado and Kericho There were also issues of insecurity in far flung

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									areas of Lamu, Tana River and Turkana
	4 km pipeline constructed to connect New crude and product jetty at Mombasa Port for bulk storage	4km pipeline to connect the jetty constructed	-	1	1	-	0	0	New jetty has not been constructed.
	LPG cylinders purchased, tagged and distributed to low income households	No of cylinders	-	1,200,000	357,000	-	6,000	137,933	62,271 cylinders have been inspected and accepted. 75,662 cylinders have been delivered but not yet inspected.
	LPG Skids purchased and installed	No of LPG skids	-	10	1	-	-	0	Due to downward review of budget, LPG skids could not be procured
	Real time monitoring devices installed in LPG filling sites	Number of real time monitoring devices installed in LPG filling sites	-	10	-	-	-	-	This is dependent on LPG skids which were not procured
	Petroleum sector stakeholders' engagements and reporting	Number of reports	24	24	24	24	24	24	Security of supply of petroleum products in country was ensured.

### 2.3 Analysis of Recurrent Expenditure by Sector and Vote

The sector approved recurrent budget increased by 15.1% from Ksh 56,354 Million in FY 2015/16 to Ksh 64,861 Billion in FY 2016/17 and it further increased by 11.6% from Ksh 64,861 Million in FY 2016/17 to Ksh 72,392 Million in FY 2017/18. The local AIA for the sector increased by 17.6% from Ksh 44,942 Million in FY 2015/16 to Ksh 52,859 Million in FY 2016/17 and further increased by 15.4% from Ksh 52,859 Million to Ksh61,003 Million in FY 2017/18.

The actual recurrent expenditures by the sector increased by 15.6% from Ksh48,067 Million in FY 2015/16 to Ksh 55,579 Million in FY 2016/17 and it further increased by 21.2% from Ksh 55,579 Million in FY 2016/17 to Ksh67,336 Million in FY 2017/18. Table 2.3 below gives the analysis of recurrent approved budget and actual expenditures for the sector by economic classification and vote in financial years (FYs) 2015/16, 2016/17 and 2017/18.

**Table 2.3: Analysis of Recurrent Approved Budget vs Actual Expenditure in Ksh Millions**

Vote and Vote Details	Economic Classification	Approved Budget			Actual Expenditure		
		2015/16	2016/17	2017/18	2015/16	2016/17	2107/18
	Gross	56,354	64,861	72,392	48,067	55,579	67,336
	AIA (Local)	44,942	52,859	61,003	37,226	44,954	56,397
	NET	11,412	12,002	11,388	10,839	10,625	10,938
	Compensation of Employees	3,426	3,083	3,710	3,197	3,035	3,533
	Use of Goods & Services	3,277	3,979	3,910	2,651	2,978	3,006
	Transfers	49,412	57,450	64,388	42,166	49,268	60,514
	Social Benefits	5	6	62	5	6	43
	Other Recurrent	234	345	322	170	294	240
<b>Vote 1091-State Department For Infrastructure</b>							
	Gross	41,627	49,945	53,821	34,108	42,512	50,043
	AIA (Local)	40,044	48,004	52,099	32,565	40,948	48,451
	NET	1,583	1,941	1,722	1,543	1,564	1,592
	Compensation of Employees	1,143	1,108	1,282	1,131	1,096	1,158
	Use of Goods & Services	415	297	206	167	230	183
	Transfers	40,034	48,530	52,309	32,795	41,178	48,681
	Social Benefits	0	0	0	0	0	0
	Other Recurrent	35	10	24	15	8	21
<b>Vote 1092-State Department for Transport</b>							
	Gross	5,739	5,825	8,388	5,635	5,029	8,371
	AIA	4,378	4,377	6,965	4,237	3,602	6,965
	NET	1,361	1,448	1,423	1,398	1,427	1,406
	Compensation to Employees	292	186	197	180	183	188
	Use of Goods & Services	230	186	459	166	176	456
	Transfers	5,212	5,448	7,727	5,284	4,665	7,722
	Social Benefit	5	5	5	5	5	5
	Other Recurrent	0	0	0	0	0	0
<b>Vote 1093 State Department For Shipping and Maritime</b>							
	Gross	0	254	260	0	232	212
	AIA	0	0		0	0	
	NET	0	254	260	0	232	212
	Compensation to Employees	0	38	59	0	30	59
	Use of Goods and Services	0	102	77	0	90	53
	Transfers	0	85	90	0	84	87

Vote and Vote Details	Economic Classification	Approved Budget			Actual Expenditure		
		2015/16	2016/17	2017/18	2015/16	2016/17	2107/18
	Social Benefits	0	0	9	0	0	8
	Other Recurrent	0	30	25	0	28	5
<b>Vote 1094-State Department For Housing &amp; Urban Development</b>							
	Gross	1,024	1,318	2,261	1,014	1,307	1,985
	AIA	0	0	450	0	0	157
	NET	1,024	1,318	1,811	1,014	1,307	1,828
	Compensation to Employees	462	531	635	460	526	628
	Use of Goods and Services	552	377	701	549	371	576
	Transfers	0	410	846	0	410	702
	Social Benefits	0	0	0	0	0	0
	Other Recurrent	10	0	79	5	0	79
<b>Vote 1095-State Department For Public Works</b>							
	Gross	900	776	816	848	739	745
	AIA	4	4	4	4	4	4
	NET	896	772	812	842	735	741
	Compensation to Employees	387	368	510	388	366	501
	Use of Goods and Services	255	338	271	202	305	221
	Transfers	173	60	15	173	60	15
	Social Benefits	0	1	7	0	1	4
	Other Recurrent	85	10	13	83	9	4
<b>Vote: 1122-State Department for Information Communication &amp; Technology</b>							
	Gross	2,897	1,150	1,119	2,662	1,046	1,034
	AIA	96	0	0	96	0	0
	NET	2,801	1,150	1,119	2,566	1,046	1,034
	Compensation to Employees	467	122	177	435	122	173
	Use of Goods and Services	875	231	141	854	149	90
	Transfers	1,551	575	658	1,498	573	658
	Social Benefits	0	0	28	0	0	15
	Other Recurrent	4	223	116	0	201	98
<b>Vote 1123-State Department For Broadcasting &amp; Telecommunications</b>							
	Gross	2,077	3,306	3,364	1,822	2,510	2,684
	AIA	180	220	1,209	100	151	566
	Net	1,897	3,086	2,155	1,722	2,359	2,118
	Compensation to Employees	327	308	382	313	301	371
	Use of Goods and services	760	2,154	1,766	564	1,421	1,217
	Transfers	915	814	1,172	890	770	1,078
	Social Benefits	0	0	14	0	0	11
	Other Recurrent	75	30	30	54	18	7
<b>VOTE 1152 Ministry Of Energy</b>							
	Gross	2,070	2,084	2,154	1,962	2,021	2,073
	AIA	240	207	229	224	202	207
	NET	1,830	1,877	1,925	1,738	1,819	1,866
	Compensation to Employees	344	354	354	288	350	341
	Use of Goods and services	175	183	196	135	135	136
	Transfers	1,527	1,528	1,571	1,526	1,528	1,571
	Social benefits	0	0	0	0	0	0
	Other Recurrent	24	19	33	13	8	25
<b>1193- State Department For Petroleum</b>							
	Gross	20	203	209	17	184	188

Vote and Vote Details	Economic Classification	Approved Budget			Actual Expenditure		
		2015/16	2016/17	2017/18	2015/16	2016/17	2107/18
	AIA	0	47	47	0	47	47
	NET	20	156	162	17	136	141
	Compensation to Employees	4	68	114	2	61	114
	Use of Goods and services	16	111	93	15	101	74
	Transfers	0	0	0	0	0	0
	Social Benefits	0	0	0	0	0	0
	Other Recurrent	1	24	2	0	22	1

## 2.4 Analysis of Development Expenditure by Sector and Vote

The sector approved development budget in financial years (FYs) 2015/16, 2016/17 and 2017/18 was Ksh 379,919 Million, Ksh 488,799 Million and Ksh 307,798 Million respectively. The approved development budget increased by 28.7% from Ksh 379,919 million in FY 2015/16 to Ksh 488,799 Million in FY 2016/17 and it reduced by 37% up from Ksh 488,799 Million in FY 2016/17 to Ksh 307,798 Million in FY 2017/18.

The actual development expenditure by the sector increased by 49.7% from Ksh 250,426 Million in FY 2015/16 to Ksh 374,877 Million in FY 2016/17 and it reduced by 25.1% in FY 2017/18 up from Ksh 374,877 Million to Ksh 280,943 Million. Table 2.4 below gives the analysis of approved budget and actual expenditures by vote and economic classification in the sector for the FYs 2015/16, 2016/17 and 2017/18.

**Table 2.4: Analysis of Development Approved Budget vs Actual Expenditure in Ksh Millions**

Vote and Vote Details	Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
		2015/16	2016/17	2017/18	2015/16	2016/17	2107/18
	Gross	379,919	488,799	307,798	250,426	374,877	280,943
	GoK	118,147	173,253	120,259	106,942	128,898	111,517
	Loans	220,840	249,952	135,277	104,756	199,001	124,636
	Grants	6,357	10,081	9,338	4,776	6,346	7,864
	Local AIA	34,575	55,512	42,924	33,951	40,631	36,926
<b>Vote 1091-State Department for Infrastructure</b>							
	<b>Gross</b>	<b>84,857</b>	<b>168,322</b>	<b>95,623</b>	<b>74,705</b>	<b>107,306</b>	<b>88,308</b>
	GoK	57,826	94,983	53,347	52,932	55,906	51,430
	Loans	18,188	52,008	27,116	14,511	32,688	24,560
	Grants	6,357	8,300	2,760	4,776	6,012	2,157
	Local AIA	2,486	13,031	12,400	2,486	12,700	10,161
<b>Vote 1092-State Department For Transport</b>							
	<b>Gross</b>	<b>164,583</b>	<b>163,355</b>	<b>104,061</b>	<b>73,899</b>	<b>149,917</b>	<b>97,975</b>
	GoK	13,921	14,393	16,803	9,003	11,318	11,734
	Loans	124,989	114,561	66,089	39,223	112,308	65,142
	Grants	0	400	0	0	278	0
	Local AIA	25,672	34,000	21,169	25,672	26,013	21,099
<b>Vote1093-State Department for Shipping and Maritime</b>							
	<b>Gross</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>
	GoK	-	0	0	-	0	0
	Loans	-	0	0	-	0	0
	Grants	-	0	0	-	0	0
	Local AIA	-	0	0	-	0	0
<b>Vote 1094-State Department For Housing &amp; Urban Development</b>							
	<b>Gross</b>	<b>20,531</b>	<b>16,180</b>	<b>16,149</b>	<b>14,741</b>	<b>13,936</b>	<b>14,145</b>
	GoK	6,051	5,249	5,146	4,163	4,987	5,025

Vote and Vote Details	Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	Loans	14,481	10,931	5,250	10,578	8,949	3,822
	Grants	0	0	5,752	0	0	5,299
	Local AIA	0	0	0	0	0	0
<b>Vote 1095-State Department for Public Works</b>							
	<b>Gross</b>	<b>1,654</b>	<b>1,168</b>	<b>714</b>	<b>1,529</b>	<b>971</b>	<b>472</b>
	GoK	1,654	1,168	714	1,529	971	472
	Loans	0	0	0	0	0	0
	Grants	0	0	0	0	0	0
	Local AIA	0	0	0	0	0	0
<b>Vote 1122-State Department For Information Communication &amp; Technology</b>							
	<b>Gross</b>	<b>11,821</b>	<b>27,231</b>	<b>11,986</b>	<b>11,662</b>	<b>25,068</b>	<b>10,622</b>
	GoK	8,721	18,906	7,319	9,869	18,720	6,927
	Loans	3,100	8,325	4,667	1,793	6,348	3,694
	Grants	0	0	0	0	0	0
	Local AIA	0	0	0	0	0	0
<b>Vote 1123-State Department For Broadcasting &amp; Telecommunications</b>							
	<b>Gross</b>	<b>1,785</b>	<b>329</b>	<b>380</b>	<b>641</b>	<b>319</b>	<b>280</b>
	GoK	985	329	380	641	319	280
	Loans	800	0	0	0	0	0
	Grants	0	0	0	0	0	0
	Local AIA	0	0	0	0	0	0
<b>VOTE 1152 Ministry of Energy</b>							
	<b>Gross</b>	<b>93,136</b>	<b>109,343</b>	<b>74,950</b>	<b>71,804</b>	<b>75,886</b>	<b>66,297</b>
	GoK	28,012	37,012	35,888	27,820	36,050	35,445
	Loans	58,987	63,807	31,624	38,471	38,388	26,944
	Grants	0	1,381	296	0	56	126
	Local AIA	6,137	7,143	7,142	5,513	1,392	3,782
<b>1193- State Department for Petroleum</b>							
	<b>Gross</b>	<b>1,552</b>	<b>2,871</b>	<b>3,936</b>	<b>1,445</b>	<b>1,474</b>	<b>2,844</b>
	GoK	977	1,213	662	985	628	204
	Loans	295	320	531	180	320	474
	Grants	0	0	530	0	0	282
	Local AIA	280	1,338	2,213	280	526	1,884

## 2.5 Analysis of Programme/Sub-Programme Expenditure Sector and Vote

Table 2.5 below gives the analysis of sector programmes and sub-programmes expenditure by sub-sector and vote.

**Table 2.5: Analysis of Programme/Sub-Programme Expenditure Sector and Vote**

Programme/Sub – Programmes	Approved Budget (Ksh Millions)			Actual Expenditure (Ksh Millions)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>VOTE 1091-STATE DEPARTMENT FOR INFRASTRUCTURE</b>						
<b>Programme 1: Road Transport</b>						
S.P 1: Construction of Roads and Bridges	35448	84115	54087	33218	58224	52029
S.P 2: Rehabilitation of Roads and Bridges	49209	73338	42126	41570	47866	40869
S.P 3: Maintenance of Roads and Bridges	38494	46978	51073	31915	40554	43632
S.P 4: Design of Roads and Bridges	1688	1000	1000	932	1000	750
S.P 5: Coordination, Facilitation & Support services	1645	12836	1158	1178	2174	1071

Programme/Sub – Programmes	Approved Budget (Ksh Millions)			Actual Expenditure (Ksh Millions)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Total Programme 1	126484	218267	149444	108813	149818	138351
<b>TOTAL VOTE 1091</b>	<b>126484</b>	<b>218267</b>	<b>149444</b>	<b>108813</b>	<b>149818</b>	<b>138351</b>
<b>VOTE 1092-STATE DEPARTMENT FOR TRANSPORT</b>						
Programme 1: Administration, Planning And Support Services						
Sub - Programme 1: Administration, Planning And Support Services	615	1003	1137	391	587	848
<b>Total Programme 1</b>	<b>615</b>	<b>1003</b>	<b>1137</b>	<b>391</b>	<b>587</b>	<b>848</b>
Programme 2: Road Transport Services						
Sub - Programme 1: Road Transport Services	751	972	745	750	971	744
<b>Total Programme 2</b>	<b>751</b>	<b>972</b>	<b>745</b>	<b>750</b>	<b>971</b>	<b>744</b>
Programme 3: Rail Transport Services						
Sub - Programme 1: Rail Transport Services	146778	151377	93461	61932	139624	90424
<b>Total Programme 3</b>	<b>146778</b>	<b>151377</b>	<b>93461</b>	<b>61932</b>	<b>139624</b>	<b>90424</b>
Programme 4: Marine Transport Services						
Sub - Programme 1: Marine Transport Services	10330	9204	7260	10321	9190	6753
<b>Total Programme 4</b>	<b>10330</b>	<b>9204</b>	<b>7260</b>	<b>10321</b>	<b>9190</b>	<b>6753</b>
Programme 5: Air Transport Services						
Sub - Programme 1: Air Transport Services	11776	6623	9846	6095	4576	7577
<b>Total Programme 5</b>	<b>11776</b>	<b>6623</b>	<b>9846</b>	<b>6095</b>	<b>4576</b>	<b>7577</b>
<b>Programme 6: Government Clearing Services</b>						
Sub - Programme 1: Government Clearing Services	72	0	0	45	0	0
<b>Total Programme 6</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>0</b>
<b>Total Vote 1092</b>	<b>170322</b>	<b>169179</b>	<b>112449</b>	<b>79534</b>	<b>154947</b>	<b>106346</b>
<b>VOTE 1093-STATE DEPARTMENT FOR MARITIME &amp; SHIPPING</b>						
<b>PROGRAMME 1: Marine Transport</b>						
Sp.1 Marine Transport	0	254	0	0	232	0
<b>PROGRAMME 2: Shipping and Maritime Affairs</b>						
SP.2.1 Administrative Services	0	0	148	0	0	107
SP.2.2 Shipping Affairs	0	0	56	0	0	54
SP.2.3 Maritime Affairs	0	0	56	0	0	51
<b>TOTAL PROGRAMME</b>	<b>0</b>	<b>254</b>	<b>260</b>	<b>0</b>	<b>232</b>	<b>212</b>
<b>TOTAL VOTE 1093</b>	<b>0</b>	<b>254</b>	<b>260</b>	<b>0</b>	<b>232</b>	<b>212</b>
<b>VOTE 1094-STATE DEPARTMENT FOR HOUSING &amp; URBAN DEVELOPMENT</b>						
<b>Programme 1 - Housing Development and Human Settlement</b>						
S.P.1.1 - Housing Development	5918	5146	5064	4256	4944	4958
S.P.1.2 - Estate Management	1225	343	1938	2085	345	1793
<b>Total Programme 1</b>	<b>7143</b>	<b>5489</b>	<b>7002</b>	<b>6341</b>	<b>5289</b>	<b>6751</b>
<b>Programme 2-Urban and Metropolitan Development</b>						

Programme/Sub – Programmes	Approved Budget (Ksh Millions)			Actual Expenditure (Ksh Millions)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
S.P.2.1 - Metropolitan Planning and Infrastructure Development	7395	6233	7256	4544	5065	6610
S.P.2.2 - Urban Development and Planning Services	6940	5024	3056	4794	4141	1823
<b>Total Programme 2</b>	<b>14335</b>	<b>11257</b>	<b>10312</b>	<b>9340</b>	<b>9206</b>	<b>8433</b>
<b>Programme 3-General Administration, Planning and Support Services</b>						
S.P.3.1 Administration, Planning and Support Services	77	223	187	74	221	184
<b>Total Programme 3</b>	<b>77</b>	<b>223</b>	<b>187</b>	<b>74</b>	<b>221</b>	<b>184</b>
<b>Programme 4-Regulation &amp; Development of Construction Industry</b>						
S.P.4.1 Regulatory and Development Services	0	411	830	0	410	686
S.P.4.2 Research Services	0	5	27	0	4	26
S.P.4.3 Building Standards	0	114	53	0	112	51
<b>Total Programme 4</b>	<b>0</b>	<b>529</b>	<b>909</b>	<b>0</b>	<b>527</b>	<b>763</b>
<b>TOTAL VOTE 1094</b>	<b>21555</b>	<b>17498</b>	<b>18410</b>	<b>15755</b>	<b>15243</b>	<b>16130</b>
<b>VOTE 1095-STATE DEPARTMENT FOR PUBLIC WORKS</b>						
<b>Programme 1: Government Buildings</b>						
SP 1.1 Stalled and new Government Buildings	1299	1466	982	1210	1234	762
SP 1.2 Building Standards & Research	165	20	0	129	20	0
<b>Total programme 1</b>	<b>1464</b>	<b>1466</b>	<b>982</b>	<b>1339</b>	<b>1254</b>	<b>762</b>
<b>Programme 2: Coastline Infrastructure and Pedestrian Access</b>						
SP 2.1 Coastline Infrastructure Development	562	142	146	560	140	114
SP 2.2 Pedestrian Access	81	0	19	81	0	15
<b>Total programme 2</b>	<b>643</b>	<b>142</b>	<b>165</b>	<b>641</b>	<b>140</b>	<b>129</b>
<b>Programme 3: General Administration, Planning and Support Services</b>						
SP 3.1 Administration, Planning & Support Services	319	317	362	292	297	311
SP 3.2 Procurement, Warehousing and Supply	128	19	21	106	20	15
<b>Total Programme 3</b>	<b>447</b>	<b>336</b>	<b>383</b>	<b>398</b>	<b>317</b>	<b>326</b>
<b>TOTAL VOTE 1095</b>	<b>2554</b>	<b>1944</b>	<b>1530</b>	<b>2378</b>	<b>1711</b>	<b>1217</b>
<b>VOTE 1122-STATE DEPARTMENT FOR INFORMATION COMMUNICATION &amp; TECHNOLOGY</b>						
<b>Programme 1: General Administration Services</b>						
S.P 1.1 General Administration Services	2065	244	243	2006	197	193
<b>Total for programme 1:</b>	<b>2065</b>	<b>244</b>	<b>243</b>	<b>2006</b>	<b>197</b>	<b>193</b>
<b>Programme 2: E-Government Services</b>						
S.P 2.1: E -Government Services	492	582	1206	492	542	909
Total for the programme 2	<b>492</b>	<b>582</b>	<b>1206</b>	<b>492</b>	<b>542</b>	<b>909</b>
<b>Programme 3.0: ICT Infrastructure Development</b>						
S. P3.1: ICT Infrastructure Connectivity	10505	9153	5302	10179	7073	4235
S. P3.2: Ict And BPO Development	1657	1093	570	1647	994	535
S.P 3.3: Digital Learning		17308	5783		17308	5783
<b>Total for programme 3.0</b>	<b>12162</b>	<b>27554</b>	<b>11655</b>	<b>11826</b>	<b>25375</b>	<b>10554</b>
<b>TOTAL VOTE 1122</b>	<b>14718</b>	<b>28381</b>	<b>13104</b>	<b>14324</b>	<b>26113</b>	<b>11656</b>

Programme/Sub – Programmes	Approved Budget (Ksh Millions)			Actual Expenditure (Ksh Millions)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>VOTE 1123- STATE DEPARTMENT FOR BROADCASTING &amp; TELECOMMUNICATIONS</b>						
<b>Programme 1: General Administration, Planning and Support Services</b>						
S.P 1.1 General Administration, Planning and Support Services	275	354	328	260	323	304
<b>Total Programme 1:</b>	<b>275</b>	<b>355</b>	<b>329</b>	<b>260</b>	<b>324</b>	<b>304</b>
<b>Programme 2: Information and Communication Services</b>						
S.P 2.1: News and Information Services	3149	2847	2856	1764	2076	2257
S.P 2.2: Brand Kenya Initiative	40	49	157	40	49	59
S.P 2.3: Media Regulatory Services	77	62	141	76	58	137
<b>Total Programme 2:</b>	<b>3266</b>	<b>2958</b>	<b>3154</b>	<b>1880</b>	<b>2183</b>	<b>2453</b>
<b>Programme 3: Mass Media Skills Development</b>						
S. P3.1: Mass Media Skills Development	322	322	260	322	322	207
<b>Total Programme 3</b>	<b>322</b>	<b>322</b>	<b>260</b>	<b>322</b>	<b>322</b>	<b>207</b>
<b>Total VOTE 1123</b>	<b>3863</b>	<b>3635</b>	<b>3743</b>	<b>2463</b>	<b>2829</b>	<b>2964</b>
<b>VOTE 1152- MINISTRY OF ENERGY</b>						
<b>Programme1: Power Generation</b>						
Sub-Programme 1: Coal Exploration and Mining	715	504	1186	657	490	973
Sub-Programme-2: Geothermal Development	21427	27251	8867	19990	17311	8493
Sub-Programme.3: Nuclear Energy Development	610	384	508	610	384	508
<b>Total Programme 1</b>	<b>22752</b>	<b>28140</b>	<b>10560</b>	<b>21258</b>	<b>18185</b>	<b>9974</b>
<b>Programme2: Power Transmission and Distribution</b>						
Sub-Programme 1: National Grid System	57595	66680	40257	38000	46692	35800
Sub-Programme 2: Rural Electrification	13435	13516	17394	13428	10406	14478
<b>Total Programme 2</b>	<b>71030</b>	<b>80196</b>	<b>57651</b>	<b>51428</b>	<b>57098</b>	<b>50278</b>
<b>Programme3: Alternative Energy Technology</b>						
Sub-Programme1: Alternative Energy Technologies	885	1981	8148	628	1767	7556
<b>Total Programme 3</b>	<b>885</b>	<b>1981</b>	<b>8148</b>	<b>628</b>	<b>1767</b>	<b>7556</b>
<b>Programme 4: Administration Planning and Support Services</b>						
Sub-Programme 1: Administrative Services	463	955	561	381	705	391
Sub-Programme 2: Planning Services	28	106	98	26	104	95
Sub-Programme 3: Financial Services	49	50	86	45	49	76
<b>Total Programme 4</b>	<b>539</b>	<b>1111</b>	<b>745</b>	<b>452</b>	<b>858</b>	<b>562</b>
<b>Total Vote 1152</b>	<b>95205</b>	<b>111426</b>	<b>77104</b>	<b>73765</b>	<b>77908</b>	<b>68369</b>
<b>VOTE 1193-STATE DEPARTMENT FOR PETROLEUM</b>						
<b>Programme1: Exploration and Distribution of Oil and Gas</b>						
SP.2.1: Oil and Gas Exploration	1292	1654	2799	1182	1579	2454
SP.2.2: Distribution of oil and gas	280	1383	1264	280	50	505
SP.2.3: Administration services	0	36	82	0	27	74
<b>Total Programme 1</b>	<b>1572</b>	<b>3073</b>	<b>4145</b>	<b>1462</b>	<b>1656</b>	<b>3032</b>
<b>TOTAL VOTE 1193</b>	<b>1572</b>	<b>3073</b>	<b>4145</b>	<b>1462</b>	<b>1656</b>	<b>3032</b>
<b>GRAND TOTAL SECTOR</b>	<b>436,273</b>	<b>553657</b>	<b>380189</b>	<b>298494</b>	<b>430457</b>	<b>348277</b>

## 2.6 Analysis of Programme Expenditure by Economic Classification

Table 2.6 below gives sector and sub-sectors programmes expenditure analysis by economic classification.

**Table 2.6: Programme Expenditure Analysis by Economic Classification (Amount in Ksh Million)**

SUB-SECTOR/ PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>STATE DEPARTMENT FOR INFRASTRUCTURE</b>						
<b>PROGRAMME 1: ROAD TRANSPORT</b>						
<b>Current Expenditure</b>	<b>41,627</b>	<b>49,945</b>	<b>53,820</b>	<b>34,108</b>	<b>42,512</b>	<b>50,043</b>
Compensation of Employees	1,143	1,108	1,282	1,131	1,096	1,158
Use of Goods and Services	415	297	206	167	230	183
Grants and other Transfers	40,034	48,530	52,308	32,795	41,178	48,681
Acquisition of Non-Financial Assets	29	8	4	9	6	3
Other Recurrent	6	2	20	6	2	18
<b>Capital Expenditure</b>	<b>84,857</b>	<b>168,322</b>	<b>95,623</b>	<b>74,705</b>	<b>107,306</b>	<b>88,308</b>
Use of Goods and Services	535	1,858	859	90	557	795
Acquisition of Non-Financial Assets	610	10,533	12,431	2,560	253	7,808
Capital Grants to Government Agencies	83,712	155,931	82,333	72,055	106,496	79,705
Other Development	-	-	-	-	-	-
<b>TOTAL VOTE 1091</b>	<b>126,484</b>	<b>218,267</b>	<b>149,443</b>	<b>108,813</b>	<b>149,818</b>	<b>138,351</b>
<b>STATE DEPARTMENT FOR TRANSPORT</b>						
<b>Programme 1 Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>	275	383	690	224	367	680
Compensation to Employees	153	158	163	109	156	160
Use of Goods and Services	96	127	430	94	122	429
Grants and Other Transfers	8	92	92	8	84	87
Social Benefits	0	0	5	0	0	5
Other Recurrent	18	5	0	13	5	0
<b>Capital Expenditure</b>	340	621	447	167	219	168
Acquisition of Non-Financial Assets	5	20	0	4	19	0
Capital Grants and Transfer to Other Levels of Government	31	601	447	15	200	168
Other Development	304	0	0	148	0	0
<b>Total Programme</b>	<b>615</b>	<b>1,003</b>	<b>1,137</b>	<b>391</b>	<b>587</b>	<b>848</b>
<b>Programme 2 Road Transport Services</b>						
<b>Current Expenditure</b>	451	446	445	450	445	444
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	15	10	9	14	9	8
Grants and Other Transfers	436	436	436	436	436	436
Other Recurrent	0	0	0	0	0	0
<b>Capital Expenditure</b>	300	526	300	300	526	300
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants and Transfer to Other Levels of Government	300	526	300	300	526	300
Other Development	0	0	0	0	0	0
<b>Total Programme</b>	<b>751</b>	<b>972</b>	<b>745</b>	<b>750</b>	<b>971</b>	<b>744</b>
<b>Programme 3 Rail Transport Services</b>						
<b>Current Expenditure</b>	0	0	0	0	0	0
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Grants and Other Transfers	0	0	0	0	0	0

SUB-SECTOR/ PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Other Recurrent	0	0	0	0	0	0
<b>Capital Expenditure</b>	146,778	151,377	93,461	61,932	139,624	90,424
Acquisition of Non-Financial Assets	143,898	0	93,461	59,357	0	90,424
Capital Grants and Transfer to Other Levels of Government	2,880	38,500	0	2,575	38,500	0
Other Development	0	112,877	0	0	101,124	0
<b>Total Programme</b>	<b>146,778</b>	<b>151,377</b>	<b>93,461</b>	<b>61,932</b>	<b>139,624</b>	<b>90,424</b>
<b>Programme 4 Marine Transport Services</b>						
<b>Current Expenditure</b>	512	604	613	503	604	613
Compensation to Employees	16	0	5	7	0	5
Use of Goods and Services	31	0	4	31	0	4
Grants and Other Transfers	465	604	604	465	604	604
Other Recurrent	0	0	0	0	0	0
<b>Capital Expenditure</b>	9,818	8,600	6,647	9,818	8,585	6,140
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants and Transfer to Other Levels of Government	9,818	8,600	6,647	9,818	8,585	6,140
Other Development	0	0	0	0	0	0
<b>Total Programme</b>	<b>10,330</b>	<b>9,204</b>	<b>7,260</b>	<b>10,321</b>	<b>9,190</b>	<b>6,753</b>
<b>Programme 5 Air Transport Services</b>						
<b>Current Expenditure</b>	4,429	4,392	6,640	4,413	3,613	6,634
Compensation to Employees	23	28	29	11	27	23
Use of Goods and Services	31	49	16	27	45	15
Grants and Other Transfers	4,375	4,316	6,595	4,375	3,541	6,595
Other Recurrent	0	0	0	0	0	0
<b>Capital Expenditure</b>	7,347	2,231	3,206	1,682	963	943
Acquisition of Non-Financial Assets	4	0	0	4	0	0
Capital Grants and Transfer to Other Levels of Government	7,343	2,231	3,206	1,678	963	943
Other Development	0	0	0	0	0	0
<b>Total Programme</b>	<b>11,776</b>	<b>6,623</b>	<b>9,846</b>	<b>6,095</b>	<b>4,576</b>	<b>7,577</b>
<b>Programme 6 Government Clearing Services</b>						
<b>Current Expenditure</b>	72	0		45	0	
Compensation to Employees	48	0		8	0	
Use of Goods and Services	24	0		37	0	
Grants and Other Transfers	0	0		0	0	
Other Recurrent	0	0		0	0	
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	0	0		0	0	
Capital Grants and Transfer to Other Levels of Government	0	0		0	0	
Other Development	0	0		0	0	
<b>Total Programme 6</b>	<b>72</b>	<b>0</b>		<b>45</b>	<b>0</b>	
<b>Total Vote</b>	<b>170,322</b>	<b>169,179</b>	<b>112,449</b>	<b>79,534</b>	<b>154,947</b>	<b>106,346</b>
<b>STATE DEPARTMENT FOR SHIPPING AND MARITIME</b>						
<b>Current Expenditure</b>						
Compensation to Employees	0	38	59	0	30	59
Use of Goods and Services	-	102	77	-	90	53
Grants and Other Transfers	-	85	90	-	84	87
Other Recurrent	-	30	34	-	28	13
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>-</b>	<b>254</b>	<b>260</b>	<b>-</b>	<b>232</b>	<b>212</b>

SUB-SECTOR/ PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>Total Vote</b>	<b>0</b>	<b>254</b>	<b>260</b>	<b>0</b>	<b>232</b>	<b>212</b>
<b>STATE DEPARTMENT FOR HOUSING AND URBAN DEVELOPMENT</b>						
<b>P.0102 - Housing Development and Human Settlement</b>						
<b>Current Expenditure</b>	<b>450</b>	<b>393</b>	<b>937</b>	<b>443</b>	<b>389</b>	<b>818</b>
Compensation to Employees	333	273	340	328	272	340
Use of goods and services	100	120	581	99	117	462
Current Grants and Transfers	17	-	16	16	-	16
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>6,693</b>	<b>5,096</b>	<b>6,064.7</b>	<b>5,898</b>	<b>4,900</b>	<b>5,932</b>
Acquisition of Non-Financial Assets	4,797	5,096	6,064.7	4,902	4,900	5,932
Capital Grants and Transfers	1,709	-	-	953	-	-
Other Development	187	-	-	43	-	-
<b>Total Expenditure, P.0102</b>	<b>7,143</b>	<b>5,489</b>	<b>7,002</b>	<b>6,341</b>	<b>5,289</b>	<b>6,751</b>
<b>P.0105 - Urban and Metropolitan Development</b>						
<b>Current Expenditure</b>	<b>197</b>	<b>288</b>	<b>256</b>	<b>234</b>	<b>284</b>	<b>247</b>
Compensation to Employees	10	79	115	117	79	115
Use of goods and services	176	209	56	112	205	52
Current Grants and Transfers	1	0	0	0	0	0
Other Recurrent	10	0	85	5	0	79
<b>Capital Expenditure</b>	<b>14,138</b>	<b>10,969</b>	<b>10,056</b>	<b>9,106</b>	<b>8,922</b>	<b>8,186</b>
Acquisition of Non-Financial Assets	12,880	10,969	10,056	7,934	8,922	8,186
Capital Grants and Transfers	0	0	0	0	0	0
Other Development	1,258	0	0	1,172	0	0
<b>Total Expenditure, P.0105</b>	<b>14,335</b>	<b>11,257</b>	<b>10,312</b>	<b>9,340</b>	<b>9,206</b>	<b>8,433</b>
<b>P.0106 - General Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>	<b>77</b>	<b>223</b>	<b>187</b>	<b>74</b>	<b>221</b>	<b>184</b>
Compensation to Employees	70	163	149	67	163	149
Use of goods and services	7	60	37	7	58	34
Current Grants and Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Expenditure, P.0106</b>	<b>77</b>	<b>223</b>	<b>187</b>	<b>74</b>	<b>221</b>	<b>184</b>
<b>P.0218 - Regulation &amp; Development of Construction Industry</b>						
<b>Current Expenditure</b>	<b>-</b>	<b>448</b>	<b>881</b>	<b>-</b>	<b>448</b>	<b>736</b>
Compensation to Employees	-	-	25	-	-	24
Use of goods and services	-	38	27	-	38	26
Current Grants and Transfers	-	410	830	-	410	686
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>81</b>	<b>80</b>	<b>-</b>	<b>79</b>	<b>77</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers	-	-	-	-	-	-
Other Development	-	81	80	-	79	77

SUB-SECTOR/ PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>Total Expenditure, P.0218</b>	-	529	961	-	527	813
<b>Total Expenditure, Vote 1094 - SHUD</b>	21,555	17,498	18,410	15,755	15,242	16,130
<b>STATE DEPARTMENT FOR PUBLIC WORKS</b>						
<b>Programme 1: Government Buildings</b>						
<b>Current Expenditure</b>	<b>494</b>	<b>362</b>	<b>350</b>	<b>471</b>	<b>347</b>	<b>338</b>
Compensation of Employees	267	210	319	267	210	319
Use of goods and services	54	127	26	31	112	18
Grants and other Transfers	173	20	0	173	20	1
Social Benefits	0	0	0	0	0	0
Other Recurrent	0	5	5	0	5	0
<b>Capital Expenditure</b>	<b>970</b>	<b>1,104</b>	<b>632</b>	<b>868</b>	<b>907</b>	<b>423</b>
Acquisition of Non-Financial Assets	817	1,104	632	722	907	423
Capital Grants to Government Agencies	130	0	00	126	0	0
Use of goods and services	23	0	0	20	0	0
Other Development	0	0	0	0	0	0
<b>Total Programme</b>	<b>1,464</b>	<b>1,466</b>	<b>982</b>	<b>1,339</b>	<b>1,254</b>	<b>761</b>
<b>Programme 2: Coastline Infrastructure and Pedestrian Access</b>						
<b>Current Expenditure</b>	<b>138</b>	<b>78</b>	<b>83</b>	<b>136</b>	<b>76</b>	<b>82</b>
Compensation of Employees	50	72	80	51	72	80
Use of goods and services	7	6	3	4	4	2
Grants and other Transfers	0	0	0	0	0	0
Acquisition of Non-Financial Assets	81	0	0	81	0	0
Social Benefits	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
<b>Capital Expenditure</b>	<b>505</b>	<b>64</b>	<b>82</b>	<b>505</b>	<b>64</b>	<b>48</b>
Acquisition of Non-Financial Assets	505	64	82	505	64	48
Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
<b>Total Programme</b>	<b>643</b>	<b>142</b>	<b>165</b>	<b>641</b>	<b>140</b>	<b>130</b>
<b>Programme 3: General Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>	<b>268</b>	<b>336</b>	<b>380</b>	<b>241</b>	<b>317</b>	<b>323</b>
Compensation of Employees	70	86	102	70	84	102
Use of goods and services	194	205	249	169	189	199
Grants and other Transfers	0	40	15	0	40	15
Acquisition of Non-Financial Assets	4	5	8	2	4	3
Social Benefits	0	0	6	0	0	4
Other Recurrent	0	0	0	0	0	0
<b>Capital Expenditure</b>	<b>179</b>	<b>0</b>	<b>3</b>	<b>157</b>	<b>0</b>	<b>2</b>
Acquisition of Non-Financial Assets	5	0	3	4	0	2
Capital Grants to Government Agencies	70	0	0	70	0	0
Use of goods and services	104	0	0	83	0	0
Other Development	0	0	0	0	0	0
<b>Total Programme</b>	<b>447</b>	<b>336</b>	<b>383</b>	<b>398</b>	<b>317</b>	<b>325</b>
<b>Total Vote</b>	<b>2,554</b>	<b>1,944</b>	<b>1,530</b>	<b>2,378</b>	<b>1,711</b>	<b>1,216</b>
<b>STATE DEPARTMENT FOR INFORMATION COMMUNICATION &amp; TECHNOLOGY</b>						
<b>PROGRAMME 1: GENERAL ADMINISTRATION SERVICES</b>						
<b>Current expenditure</b>	<b>1,082</b>	<b>238</b>	<b>243</b>	<b>1,047</b>	<b>193</b>	<b>193</b>
Compensation of Employees	467	122	177	435	122	173
Use of Goods and Services	610	116	34	612	70	4
Current grants and transfers to the other levels of Government	1	1	0	0	0	0
Social Benefits			28			15

SUB-SECTOR/ PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Other Recurrent	4		5	0		1
<b>Capital Expenditure</b>	<b>982</b>	<b>6</b>	<b>0</b>	<b>958</b>	<b>4</b>	<b>0</b>
acquisition of non- financial assets	191	6		167	4	
Capital grant and transfers to other levels	601			601		
other development	190			190		
<b>TOTAL PROGRAMME 1</b>	<b>2,064</b>	<b>244</b>	<b>243</b>	<b>2,006</b>	<b>197</b>	<b>193</b>
<b>PROGRAMME 2: E-GOVERNMENT SERVICES</b>						
<b>Current Expenditure</b>	<b>492</b>	<b>582</b>	<b>589</b>	<b>492</b>	<b>542</b>	<b>433</b>
Compensation of Employees		29	61		32	53
Use of Goods and Services		87	46		48	18
Current grants and transfers to the other levels of Government	492	451	478	492	451	358
Social Benefits						
Other Recurrent		16	4		11	4
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>617</b>	<b>0</b>	<b>0</b>	<b>476</b>
Acquisition of non- financial assets						
Capital grant and transfers to other levels			617			476
Other development			0			0
<b>TOTAL PROGRAMME 2</b>	<b>492</b>	<b>582</b>	<b>1,206</b>	<b>492</b>	<b>542</b>	<b>909</b>
<b>PROGRAMME 3.0: ICT INFRASTRUCTURE DEVELOPMENT</b>						
<b>Current Expenditure</b>	<b>915</b>	<b>253</b>	<b>297</b>	<b>903</b>	<b>123</b>	<b>257</b>
Compensation of Employees			0			0
Use of Goods and Services	915	253	107	903	123	78
Current grants and transfers to the other levels of Government			177			177
Social Benefits			0			0
Other Recurrent			13			3
<b>Capital Expenditure</b>	<b>11,247</b>	<b>27,301</b>	<b>11,358</b>	<b>10,923</b>	<b>25,253</b>	<b>10,296</b>
Acquisition of non- financial assets	903	117	1,025	8,064	19	630
Capital grant and transfers to other levels	8,081	24,285	6,866	903	22,469	6,706
other development	2,263	2,900	3,468	1,956	2,764	2,960
<b>TOTAL PROGRAMME 3</b>	<b>12,162</b>	<b>27,554</b>	<b>11,655</b>	<b>11,826</b>	<b>25,375</b>	<b>10,554</b>
<b>TOTAL VOTE 1122</b>	<b>14,718</b>	<b>28,381</b>	<b>13,104</b>	<b>14,324</b>	<b>26,113</b>	<b>11,656</b>
<b>STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS</b>						
<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>	<b>275</b>	<b>355</b>	<b>329</b>	<b>260</b>	<b>324</b>	<b>304</b>
Compensation of Employees	100	73	125	96	71	121
Use of Goods and Services	126	262	172	122	238	169
Grants and Other Transfers			-			
Social Benefits			14			11
Other Recurrent	49	20	18	42	15	3
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	
Acquisition of non-financial assets						
Capital Grants to Government Agencies						
Other Development						
<b>TOTAL PROGRAMME 1:</b>	<b>275</b>	<b>355</b>	<b>329</b>	<b>260</b>	<b>324</b>	<b>304</b>
<b>Programme 2: Information and Communication Services</b>						
<b>Current Expenditure</b>	<b>1,602</b>	<b>2,744</b>	<b>2,827</b>	<b>1,361</b>	<b>1,979</b>	<b>2,173</b>
Compensation of Employees	227	236	257	217	231	250
Use of Goods and Services	634	1,892	1,594	442	1,183	1,048
Grants and Other Transfers	715	606	964	690	562	871
Social benefits	0	0	0	0	0	0
Other Recurrent	26	10	12	12	3	4
<b>Capital Expenditure</b>	<b>1,664</b>	<b>214</b>	<b>327</b>	<b>520</b>	<b>204</b>	<b>280</b>
Acquisition of non-financial assets	387	10		44	0	
Capital Grants to Government Agencies	1,277	204	309	476	204	280

SUB-SECTOR/ PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Other Development	0	0	18	0	0	0
<b>TOTAL PROGRAMME 2:</b>	<b>3,266</b>	<b>2,958</b>	<b>3,154</b>	<b>1,881</b>	<b>2,183</b>	<b>2,453</b>
<b>Programme 3: Mass Media Skills Development</b>						
<b>Current Expenditure</b>	<b>200</b>	<b>207</b>	<b>207</b>	<b>200</b>	<b>207</b>	<b>207</b>
Compensation of Employees	0					
Use of Goods and Services						
Grants and Other Transfers	200	207	207	200	207	207
Other Recurrent						
<b>Capital Expenditure</b>	<b>122</b>	<b>115</b>	<b>53</b>	<b>122</b>	<b>115</b>	<b>0</b>
Acquisition of non-financial assets						
Capital Grants to Government Agencies	122	115	53	122	115	
Other Development						
<b>TOTAL PROGRAMME 3</b>	<b>322</b>	<b>322</b>	<b>260</b>	<b>322</b>	<b>322</b>	<b>207</b>
<b>TOTAL FOR STATE DEPARTMENT /VOTE</b>	<b>3,863</b>	<b>3,635</b>	<b>3,743</b>	<b>2,463</b>	<b>2,829</b>	<b>2,964</b>
<b>MINISTRY OF ENERGY</b>						
<b>PROGRAMME 1. POWER GENERATION</b>						
<b>Current expenditure</b>	<b>741</b>	<b>797</b>	<b>810</b>	<b>738</b>	<b>787</b>	<b>803</b>
Compensation to employees	23	39	20	21	31	17
Use of goods and services	10	10	10	9	8	6
Current transfers and Govt. agencies	708	748	780	708	748	780
Other recurrent	0	0	0	0		0
<b>Capital expenditure</b>	<b>22,011</b>	<b>27,343</b>	<b>9,750</b>	<b>20,520</b>	<b>17,398</b>	<b>9,171</b>
Acquisition of Non- financial assets	11,078	24,381	6,556	9,588	14,437	6,092
Capital Transfer of Govt Agencies	10,831	2,950	3,152	10,831	2,950	3,042
Other Development	102	12	42	101	11	37
<b>Total Expenditure</b>	<b>22,752</b>	<b>28,140</b>	<b>10,560</b>	<b>21,258</b>	<b>18,185</b>	<b>9,974</b>
<b>PROGRAMME 2. POWER TRANSMISSION AND DISTRIBUTION</b>						
<b>Current expenditure</b>	<b>834</b>	<b>798</b>	<b>793</b>	<b>832</b>	<b>791</b>	<b>791</b>
Compensation to employees	10	13	18	10	9	17
Use of goods and services	4	4	4	3	2	3
Current transfers and Govt agencies	819	780	770	818	780	770
Other Recurrent	1	1	1	1	0	1
<b>Capital expenditure</b>	<b>70,196</b>	<b>79,398</b>	<b>56,858</b>	<b>50,596</b>	<b>56,307</b>	<b>49,487</b>
Acquisition of Non -financial assets	45,991	48,833	30,744	26,489	29,271	26,705
Capital Transfer of Govt Agencies	22,794	30,565	26,034	22,788	27,036	22,703
Other Development	1,411	0	80	1,319	0	79
<b>Total Expenditure</b>	<b>71,030</b>	<b>80,196</b>	<b>57,651</b>	<b>51,428</b>	<b>57,098</b>	<b>50,278</b>
<b>PROGRAMME 3. ALTERNATIVE ENERGY TECHNOLOGIES</b>						
<b>Current Expenditure</b>	<b>136</b>	<b>160</b>	<b>127</b>	<b>87</b>	<b>123</b>	<b>107</b>
Compensation to Employee	89	113	79	74	110	87
Use of goods and services	41	41	42	12	12	17
Current Transfers Govt. Agencies	0	0	0	0	0	0
Other Recurrent	6	6	6	1	1	3
<b>Capital Expenditure</b>	<b>749</b>	<b>1,821</b>	<b>8,021</b>	<b>541</b>	<b>1,644</b>	<b>7,449</b>
Acquisition of Non-Financial Assets	486	473	567	286	316	411
Capital Transfers to Govt Agencies	115	173	6,854	115	156	6,819
Other Development	148	1,175	600	140	1,172	219
<b>Total Expenditure</b>	<b>885</b>	<b>1,981</b>	<b>8,148</b>	<b>628</b>	<b>1,767</b>	<b>7,556</b>
<b>PROGRAMME4. ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current expenditure</b>	<b>358</b>	<b>329</b>	<b>424</b>	<b>305</b>	<b>320</b>	<b>372</b>
Compensation to employees	222	189	238	183	200	221
Use of goods and services	120	128	139	111	113	110
Current transfers and Govt. agencies	0	0	21	0	0	21

SUB-SECTOR/ PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Other Recurrent	17	12	26	11	7	20
<b>Capital expenditure</b>	<b>180</b>	<b>781</b>	<b>321</b>	<b>147</b>	<b>537</b>	<b>190</b>
Acquisition of Non-financial assets	94	484	207	87	325	136
Capital Transfer of Govt. Agencies	0	0	0	0	0	0
Other Development	86	297	114	60	212	54
<b>Total Expenditure</b>	<b>538</b>	<b>1,110</b>	<b>745</b>	<b>452</b>	<b>857</b>	<b>562</b>
<b>TOTAL GROSS EXPENDITURE VOTE 1152</b>	<b>95,205</b>	<b>111,427</b>	<b>77,104</b>	<b>73,766</b>	<b>77,907</b>	<b>68,370</b>
<b>STATE DEPARTMENT FOR PETROLEUM</b>						
Programme1. Exploration and Distribution of Oil and Gas						
Recurrent Expenditure						
Compensation of Employees	4	68	114	2	61	114
Use of goods and Services	16	111	93	15	101	74
Grants and other Transfers						
Other Recurrent	1	24	2	0	22	1
Capital Expenditure						
Acquisition of Non-Financial Assets	1,272	1,503	970	1,165	159	366
Capital Grants to Govt Agencies	280	301	393	280	301	784
Other Development	-	1,068	2,573	-	1,013	1,693
<b>Total Programme</b>	<b>1,572</b>	<b>3,073</b>	<b>4,145</b>	<b>1,462</b>	<b>1,656</b>	<b>3,032</b>
<b>Total Vote</b>	<b>1,572</b>	<b>3,073</b>	<b>4,145</b>	<b>1,462</b>	<b>1,656</b>	<b>3,032</b>
<b>Grand Total Vote</b>	<b>436,273</b>	<b>553,658</b>	<b>380,188</b>	<b>298,495</b>	<b>430,456</b>	<b>348,277</b>

## 2.7 Analysis of Performance of Capital Projects ( Amount in KSh.Million)

Table 2.7 summarizes the performance of sector capital projects in terms of the estimated cost of the project, timelines, budget allocation cumulative expenditure and the percentage completion rate for the period 2015/16 to 2017/18. The projects are organized in terms of the State Departments.

**Table 2.7: Analysis of Performance of Capital Projects ( Amount in KSh.Million)**

S/N	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cumulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June, 2016	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cumulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cumulative Exp. Up to 30th June 2018 (Actual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Completion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
<b>STATE DEPARTMENT OF INFRASTRUCTURE</b>																				
<b>PROGRAMME: ROAD TRANSPORT</b>																				
<b>Kenya National Highways Authority (KeNHA)</b>																				
1.	1091110701	Oljororok - Ndundori Road	2,576	-	2,576	24/05/2013	13/11/2017	-	437	758	44.0	-	620	1,377	65.0	-	272	1,944	82.0	Project at advanced stage
2.	1091110801	Magumu - Njambini Road	820	-	820	15/03/2013	15/03/2015	-	140	787	100.0	-	13	797	82.0	-	2	810	100.0	Project complete
3.	1091111101	Rumuruti - Mararal Road (phase I)	3,989	-	3,929	11/06/2013	6/1/2017	-	910	1,865	80.0	-	830	2,695	90.0	-	253	3,031	100	Project complete
4.	1091111301	Londiani-Fort Tenan-Muhoroni Road	5,469	-	5,469	20/07/2010	02/01/2015	-	303	4,942	65.0	-	17	4,943	75.0	-	4	5,344	100	Project complete
5.	1091111901	Maumau - Ruambwa - Nyadorera - Siaya Road	2,138	-	2,138	15/05/2013	02/03/2017	-	680	1,277	80.0	-	646	1,921	75.0	-	200	2,332	100	Project complete
6.	1091112201	Mbita cause way Bridge	1,058	105	953	23/01/2013	20/01/2016	-	325	630	60.0	-	275	905	95.0	-	42	1,037	100	Project complete
7.	1091112401	Kehancha-Suna - Masara Road	5,716	-	5,716	15/05/2013	30/07/2017	-	1,540	3,359	93.0	-	783	4,137	80.0	-	278	5,429	100	Project complete
8.	1091112501	Chebilat - Ikonge - Chabera	3,352	-	3,352	20/07/2012	20/01/2018	-	442	575	60.0	-	300	867	85.0	-	328	1,145	98	Project at advanced stage

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		Road																		
9.	109110 2201	Marsabit- Turbi Road	13,326	12,892	434	05/04/ 2011	04/06 /2016	1,505	58	12,616	75.0	850	39	13,145	90.0	1,123	40	12,868	100	Project complete
10.	109110 2301	Turbi - Moyale Road	12,439	11,710	729	12/10/ 2012	23/9/ 2016	2,800	190	12,077	91.0	1,000	120	12,753	100.0	-	23	12,772	100	Project complete
11.	109110 2101	Timboroa - Eldoret Road	5,415	4,396	1,019	28/05/ 2012	28/06 /2016	500	109	5,237	100.0	201	45	5,281	100.0	-	89	5,042	100	Project complete
12.	109111 6401	Athi River - Namanga Road including Namanga One Stop Border Post	9,013	6,552	2,461	01/06/ 2007	01/06 /2016	-	204	8,876	100.0	-	84	8,877	100.0	-	1	8,877	100	Project complete
13.	109111 6601	Nairobi - Thika Highway Improvement Project Lot 1 & 2	24,803	10,645	14,159	01/07/ 2007	19/07 /2012	-	1,371	21,347	100.0	-	754	22,003	100.0	-	123	22,058	100	Project complete
14.	109111 6701	Nairobi - Thika Highway Improvement Project Lot 3	10,583	9,380	1,202	02/07/ 2007	20/07 /2012	-	0	9,380	100.0	-	644	9,380	100.0	-	1	9,381	100	Project complete
15.	109111 6801	Emali- Oloitoktok Road	5,255	1,666	3,589	01/06/ 2008	01/07 /2012	-	0	4,993	100.0	-	150	5,143	68.0	-	66	5,163	100	Project complete

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018 (Actual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Completion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
16.	109111 7001	Jn. A109 (Changamwe round about) - Moi International Airport Access Road & Port Reitz Road	5,340	1,810	3,530	09/04/ 2015	27/10 /2017	750	1,380	3,068	43.0	1,800	1,402	5,461	100.0	-	591	4,351	100	Project complete
17.	109111 7101	Isiolo - Merille Road	49	-	49	01/06/ 2007	01/07 /2010	-	5	9	100.0	-	43	9	100%	-	-	158	100	Project complete
18.	109110 1104	NCTIP: Rehabilitati on of Njoro Turnoff - Timboroa Road	6,077	3,871	2,206	9-Oct- 06	19- Mar- 10	-	-	2,206	100%	-	50	3,200	100%	-	50	3,200	Completed and taken over	Project complete
19.	109110 1008	NCTIP: Rehabilitati on of Nyamasaria - Kisian Road	8,140	3,878	4,262	9-Feb- 12	16- Jun- 15	-	-	4,758	100%	-	288	5,354	52%	-	43	5,365	Completed and taken over	Project complete
20.	109110 1203	KTSSP: Rehabilitati on Kisumu - Kakamega Road	5,637	3,874	1,763	5-Jan- 13	10- Apr- 16	-	-	4,304	70%	1,800	189	5,945	83%	1,650	76	4,777	97	Project complete
21.	109110 1206	KTSSP: Rehabilitati on Webuye - Kitale Road	3,881	2,998	882	10- Jan-13	14- May- 16	-	-	2,510	93%	1,220	88	3,341	53%	1,000	52	3,022	Sunsta ntially compl eted	Project complete
22.	109110 1208	KTSSP: Rehabilitati on Maji ya Chumvi -	5,799	4,751	1,048	3-Nov- 14	31- Dec- 17	-	-	1,226	20%	2,491	300	3,784	33%	1,240	277	5,025	Sunsta ntially compl	Project complete

S/N	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cumulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June, 2016	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cumulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30th June, 2017	FY 2017/2018 Budget Allocation		Actual Cumulative Exp. Up to 30th June 2018 (Actual Paid)	% Completion as at 30th June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Completion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		Bachuma Gate Road																		eted
23.	1091101210	KTSSP: Interchanges at Nyahururu, Njoro, & Mau Summit Turnoffs	3,316	2,578	738	2-Feb-15	16-Dec-2017	-	-	619	20%	1,320	278	954	42%	1,220	92	1,957	Substantially completed	Project at advanced stage
24.	1091100402	MPARD Package 1: Miritini-Mwache Road including Kipevu Link Road	21,660	11,727	9,933	18/05/2015	18/06/2018	1,600	643	4,517	21%	4,068	666	9,082	97.0	1,100	704	11,001	Substantially completed	Project complete
25.	1091110401	Mariakani - Kaloleni - Kilifi Road: Phase I & II	4,132	-	4,132	18-Jul-12	18-Dec-16	-	592	1,607	86%	-	476	2,024	52.0	-	244	2,426	100	Project complete
26.	1091110501	Chiakariga - Meru Road	5,017	-	5,017	18-Jun-12	31-Jan-17	-	573	2,386	48%	-	392	2,794	55.0	-	402	3,196	70	Project at advanced stage
27.	1091110601	Thua Bridge	570	-	570	8-Jun-12	21-Dec-15	-	73	569	92%	-	59	628	80.0	-	23	578	100	Project complete
28.	1091110901	Kutus - Kerugoya - Karatina Road	703	-	703	24-Apr-12	24-Apr-14	-	0	327	70%	-	-	327	98.0	-	2	422	100	Ongoing works
29.	1091111001	Kangema - Gacharage Road	4,667	-	4,667	1-Aug-12	3-Dec-16	-	1,246	2,876	89%	-	780	3,600	100.0	-	120	3,773	100	Project complete
30.	109111	Chepterit - Baraton				14-Aug-	8-Sep-				100%								100	Project complete

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Completion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
	1201	University - Kimondi Road	1,677	-	1,677	12	16	-	452	1,464		-	33	1,492	100.0	-	32	1,524		
31.	109111 1401	Sotik - Ndanai Road	2,150	-	2,150	7-Sep- 11	11- May- 14	-	20	1,993	100%	-	-	1,993	74.0	-	-	1,993	100	Project complete
32.	109111 1501	Ndanai - Gorgor Road	1,060	-	1,060	1-Jun- 14	13- Jan- 17	-	426	472	54%	-	443	914	100.0	-	90	986	100	Project complete
33.	109111 1601	Enjinja - Bumala Road	2,270	-	2,270	21- Oct-11	19- Jun- 16	-	188	2,159	98%	-	63	2,188	95.0	-	34	2,191	100	Project complete
34.	109111 1801	Rangala- Siaya- Bondo Road	1,794	-	1,794	05/01/ 2009	05/07 /2015	-	0	1,692	95.0	-	60	1,717	100.0	-	12	1,717	100	Project complete
35.	109111 2101	Homa Bay- Mbita Road	4,087	-	4,087	03/02/ 2010	23/10 /2015	-	487	3,791	100.0	-	110	3,896	100.0	-	96	3,959	100	Project complete
36.	109111 1701	Ndori- Ng'iya & Kogelo Access Road	1,533	-	1,533	12/08/ 2014	14/12 /2012	-	1	1,264	100.0	-	0	1,264	93.0	-	-	1,264	100	Project complete
37.	109111 2301	Rodi Kopany - Ndhiwa - Karungu Road	1,344	-	1,344	30/04/ 2012	30/09 /2017	-	261	786	90.0	-	499	1,139	100.0	-	164	1,222	100	Project complete
38.	109111 4601	Ena-Ishara - Chiakariga Road	3,294	-	3,294	01/06/ 2008	01/07 /2011	-	0	3,294	100.0	-	18	3,294	100.0	-	-	3,294	100	Project complete

S/N	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cumulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June, 2016	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cumulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30th June, 2017	FY 2017/2018 Budget Allocation		Actual Cumulative Exp. Up to 30th June 2018 (Actual Paid)	% Completion as at 30th June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Completion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
39.	1091114701	Thika - Magumu Road	1,305	-	1,305	01/07/2012	01/06/2015	-	0	1,305	100.0	-	31	1,305	100.0	-	-	1,305	100	Project complete
40.	1091114801	Lomut - Lokori Road - Design	39	-	39	16/04/2012	15/04/2013	-	-	908	100.0	-	43	908	100.0	-	5	27	100	Project complete
41.	1091115201	Lanet - Ndundori Road	1,149	-	1,149	01/07/2010	01/12/2013	-	0	1,114	100.0	-	24	1,114	97.0	-	-	1,114	100	Project complete
42.	1091101701	Merille - Marsarbit Road	14,925	9,011	5,914	28/01/2013	27/01/2016	2,000	1,256	10,187	94.0	2,200	1,067	13,597	91.0	500	53	13,929	100	Project complete
43.	1091102401	Mwatate - Taveta Road	9,548	6,688	2,860	17/05/2014	17/05/2017	3,000	939	5,828	65.0	2,000	1,028	8,428	100.0	1,000	311	8,600	100	Project complete
44.	1091101601	Eldoret - Webuye Road	5,658	4,126	1,533	01/03/2011	09/07/2016	830	577	5,608	98.0	-	561	6,107	100.0	-	353	5,612	100	Project complete
45.	1091101601	Webuye - Malaba Road	6,248	4,750	1,498	01/03/2011	07/05/2016	520	157	5,331	95.0	800	660	6,312	100.0	-	435	4,486	100	Project complete
46.	1091113301	Kapsoit - Sondu Road - Design	70	-	70	06/12/2012	06/12/2012	-	25	73	100.0	-	1	73	100.0	-	1	66	100	Project complete
47.	1091101102	EATTFP: One Stop Border Post at Taveta Border Crossing - DFID	636	457	179	4-Jul-12	30-Apr-15	-	-	609	1.0	70	1	609	100.0	-	6	614	100	Project complete

S/N	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cumulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June, 2016	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cumulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30th June, 2017	FY 2017/2018 Budget Allocation		Actual Cumulative Exp. Up to 30th June 2018 (Actual Paid)	% Completion as at 30th June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Completion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
48.	1091112601	Kitui Turn Off-Mwingi-Garissa Road Design	141	-	141	04/11/2012	03/11/2015	-	25	127	100.0	-	-	127	76.0	-	-	127	100	Project complete
49.	1091110201	Loruk - Barpelo Road	6,361	95	6,266	17/08/2011	30/11/2018	-	921	4,061	71.0	-	500	4,561	-	-	459	5,061	86	Project at advanced stage
50.	1091116101	Eldoret Town Bypass Road	7,439	4,239	3,200	01/10/2017	01/06/2020	-	-	239		20	16	239		850	58	1,446	0	still under procurement
51.	1091101105	EATTFP: One Stop Border Post at Lungalunga Border Crossing	633	434	199	5-Jul-12	30-Apr-15	-	-	587	100.0	-	1	587	100%	-	8	587	100	Project complete
52.	1091101103	EATTFP: One Stop Border Post at Malaba Border Crossing	637	467	170	4-Jul-12	30-Jun-15	-	-	354	100.0	120	76	428	100%	-	14	440	100	Project at advanced stage
53.	1091101106	EATTFP: One Stop Border Post at Isebania Border Crossing	513	331	182	4-Jul-12	30-Apr-15	-	-	352	100.0	-	0	352	100%	-	3	352	100	Project complete
54.	1091101005	NCTIP: Rehabilitation of Mau Summit	8,965	5,423	3,542	16-Sep-10	4-Mar-	-	-	7,844	1.0	-	1,200	8,773	100%	-	748	6,791	Completed and taken	Project complete

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018 (Actual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		Kericho Road (B1)					15												over	
55.	109110 1006	NCTIP: Rehabilitio n of Kericho - Nyamasaria Road	10,375	5,407	4,968	16- Sep-10	30- Oct- 14	-	-	8,765	1.0	-	1,100	9,807	100%	-	949	7,982	Compl eted and taken over	Project complete
56.	109110 1007	NCTIP: Rehabilitio n of Kisumu- Airport- Kisian Road	2,956	-	2,956	12- Jan-15	9- Dec- 15	-	-	3,603	1.0	-	1,500	5,092	100%	-	685	2,431	Compl eted and taken over	Project complete
57.	109110 1003	NCTIP: Rehabilitio n of Machakos Turnoff - JKIA Road	8,313	5,570	2,743	11- Nov- 06	16- Dec- 13	-	-	5,622	1.0	-	100	5,622	100.0	-	-	5,630	Compl eted and taken over	Project complete
58.		Garissa- Dadaab- Liboi Road (A3) - Design	103	-	103	22/08/ 2011	01/12 /2016	-	-	93	100.0	-	-	93	100.0	-	-	-		
59.	109111 2901	Kisian - Busia Road - Design	61	-	61	07/03/ 2011	06/08 /2015	-	-	40	100.0	-	16	57	48.0	-	24	60	100	Project complete
60.	109111 0101	Voi - Mwatate - Wundanyi (phase I&II) Road	3,395	-	3,395	22/03/ 2011	04/01 /2018	-	172	2,174	25.0	-	538	2,690	-	-	150	3,042	100	Project at advanced stage

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
61.	109111 4501	Kibwezi - Mutomo - Kitui Road (B7)	19,994	15,644	4,350	16/08/ 2017	16/02 /2021	-	-	-	-	6,040	601	5,281	15.0	2,000	153	7,363	23	Project at early stage
62.	109111 0301	Modika - Nuno Road (phase II)	1,222	-	1,222	08/03/ 2012	22/05 /2015	-	178	1,041	100.0	-	13	1,050	95.0	-	23	1,120	100	Project complete
63.	109111 5701	LAPSSET Garissa- Isiolo Road - Design	213	184	29	01/01/ 2015	01/07 /2016	-	0	120	80.0	70	-	158	80.0	-	-	158	100	Project complete
64.	109111 5801	LAPSSET Lamu - Garissa Road - Design	292	256	35	28- Apr-14	11- Oct- 15	-	-	9	80.0	50	1	47	50.0	-	-	47	100	Project complete
65.	109111 5901	LAPSSET Isiolo - Nginyang Road - Design	178	157	21	20- Feb-15	31- 12- 2017	-	-	-	50.0	100	1	-	-	-	1	-	10	Ongoing
66.	109111 6001	Kitale - Endebes - Suam Road	5,998	3,898	2,100	15/1/2 018	15/6/ 2020	-	-	-	1.0	-	7	-	-	850	70	859	1	Project at early stage
67.	109111 3001	Wajir - Buna - Moyale	206	-	206	18/05/ 2012	18/05 /2015	-	-	93	-	-	93	186	100.0	-	-	186	100	Project complete
68.	109111 5001	Ndori- Owimbi	693	-	693			-	16	709	-	-	7	709	100.0	-	-	709	100	Project complete
69.	109111 5101	Owimbi - Luanda Kotieno	1,049	-	1,049			-	8	1,057	-	-	5	1,057	100.0	-	-	1,044	100	Project complete
70.	109111	Kisii - Chemosit (C21)																	100	Project complete

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June, 2016	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018 (Actual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Completion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
	5301		465	-	465			-	4	466		-	3	466	100.0	-	-	462		
71.	109113 4701	Emergency Maintenance of Kisumu - Kakamega	355	-	355			-	0	-		-	12	-	100.0	-	-	-	100	Project complete
72.		Wakor Bridge	173	-	173			-	0	-		-	-	-	29.0	-	-	-	100	Project complete
73.	109111 8401	Wargadud - Bambo	459	-	459	21st Jan. 2016	1st October 2017	-	-	51		-	246	255	29.0	-	-	-	100	Project complete
74.	109111 8301	Elwak - Wargadud	504	-	504	14th Feb 2016	13th August 2017	-	216	66		-	251	306	39.0	-	206	408	80	Project at mid stage
75.	109111 8501	Bambo - Rhamu	779	-	779	21st Jan. 2016	20th July 2017	-	-	98		-	309	407	80.0	-	236	635	100	Project at advanced stage
76.	109111 3101	Ngewa - Kibicho - Jn D397 (Ichaweri) (RUIRU) Road - Design	-	-	-	02/22/ 2013	10/05 /2016	-	-	-		-	4	5	-	-	-	26	0	Project complete
77.	109111 3201	Nginyang - Lokori - Lokichar Road - Design	-	-	-	06/09/ 2011	06/09 /2014	-	-	-		-	6	1	-	-	-	51	100	Project complete
78.	109111 5601	Kenol - Muranga - Sagana Road	95	-	95	12/10/ 2016	11/1/ 2018	-	0	-		-	22	17	50.0	-	20	17	80	Ongoing

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		(C71/C73) - Design																		
79.	109111 6901	Developme nt Projects Monitoring and Evaluation, P&E, Quality Assurance & Safety Audits	-	-	-			-	20	-		-	40	19	100.0	-	21	37	N/a	Project at mid stage
80.	109111 7701	Stand Khisa- Khumsalaba Road	-	-	-			-	0	-		-	-	-	50.0	-	-	-	100	Project complete
81.	109111 7801	Road Reserves Mapping, protection & Network Managemen t	-	-	-			-	295	-		-	173	105	-	-	45	153	N/a	Project at mid stage
82.	109111 7901	Bypass Rds Developme nt Project (Nbi greater southern, Nbi Western, Aberdare ranges)	-	-	-			-	0	-		-	-	-	-	-	2	-	N/a	still under procurement
83.	109111 9201	Garsen - Witu - Lamu Road(C112)	11,256	-	11,256	27-02- 2017	28- 08- 2019	-	0	-		-	1,215	1,097	-	-	399	510	7	Project at early stage

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018 (Actual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
84.	109111 5401	Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	28,727	24,518	4,209	9/5/20 17	8/11/ 2020	-	20	-		4,000	38	3,356	1.0	450	285	4,183	4	Project at early stage
85.	109110 2602	Dualling of Mombasa - Mariakani	9,898	6,330	3,568	4-Feb- 17	14- Aug- 19	85	85	113		1,500	94	1,010	10%	500	295	2,324	17	Project at early stage
86.	109110 0601	Nairobi Southern Bypass	23,145	14,622	8,523	02/07/ 2010	31/07 /2015	2,000	3,155	18,938	100%	2,000	790	21,205	96%	-	441	21,703	Completed and taken over	Project complete
87.	109110 1108	EATTFP: Constructio n of Axle Load Stations at Mariakani	840	281	560	22/5/2 017	2/2/2 017	-	-	388	80.02%	-	242	613	95%	-	1	613	Completed under DLP	Project complete
88.	109110 1107	EATTFP: Constructio n of Axle Load Stations at Athi River	629	222	407	30/6/2 015	7/3/2 017	-	-	270	85.00%	-	200	441	100.0	-	42	483	Completed under DLP	Project complete
89.	109110 1104	EATTFP: Busia OBP	606	442	164	10/7/2 012	30/7/ 2015	-	-	513	100.00 %	120	23	662	90.0	10	32	692	Completed under DLP	Project complete
90.	109110 1101	EATTFP: Technical support programmes	-	-	-			-	-	-		-	1	-	0%	40	2	-	N/a	Project at advanced stage

S/N	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cumulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June, 2016	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cumulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30th June, 2017	FY 2017/2018 Budget Allocation		Actual Cumulative Exp. Up to 30th June 2018 (Actual Paid)	% Completion as at 30th June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Completion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
91.	1091101205	KTSSP: Rehabilitation Kakamega - Webuye Road	2,506	626	1,879			-	-	317	4.93%	1,365	8	848	20.0	1,975	138	1,284	48	Project at mid stage
92.	1091101217	KTSSP: Lake Victoria Ring Road - Design	335	335	-	13 July 2015	30 October 2017	-	-	92	40%	205	2	242	20.0	100	1	142	95	Ongoing design. Final design stage
93.	1091101216	KTSSP: Malindi-Madogo-Garissa - Design	281	281	-	28th September, 2015	28th November, 2017	-	-	83	20%	160	1	85	20.0	83	6	131	80	Ongoing design. Draft preliminary design report submitted
94.	1091101219	KTSSP: Mombasa Northern Bypass - Design	524	524	-	14/4/2015	24/3/2017	-	-	164	60%	220	1	408	80.0	140	1	518	100	Project complete
95.	1091101218	KTSSP: Nakuru-Marua - Design	318	318	-	14-Oct-15	12-June-17	-	-	56	80%	130	1	96	80.0	80	14	96	100	Project complete
96.	1091101215	KTSSP: Nakuru-Nyahururu-Nyeri - Loruk-Marich Pass -Design	271	271	-	9th March, 2015	9th March, 2017	-	-	34	20%	220	32	171	-	135	1	162	80	Ongoing design. Draft preliminary design report submitted
97.	1091101209	KTSSP: Access roads to HQ (Barabara) and EASA	324	272	52	10-10-2017	10-10-2018	-	-	4	50%	150	2	7	0%	291	10	78	80	Project at advanced stage
98.	1091101213	KTSSP: HQ Complex for the Road subsector Institutions	3,434	1,884	1,550	13-Mar-17	13-Jun-18	-	-	54	50%	1,120	-	498	2.0	1,783	134	2,047	99	Project at advanced stage

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Foreig n	GoK			Foreig n	GoK			
		(Barabara Plaza)																		
99.	109110 0301	Nuno - Modogashe Road Project	6,361	4,848	1,513	07/11/ 2015	07/11 /2018	670	157	585		1,180	320	1,386		700	235	2,401	50	Project at mid stage
100.	109110 1304	NUTRIP: Southern Bypass junction- James Gichuru road junction (Mombasa road -Uhuru Highway)(1 2km)	-	-	-			-	-	-		-	20	-		-	2	-	N/a	still under procurement
101.	109110 1305	NUTRIP: JKIA junction- Southern Bypass junction and ICD Access Roads(Mom asa Road) (8km)	324	324	-			-	-	169		-	60	203	0%	54	25	203	N/a	still under procurement
102.	109110 1306	NUTRIP: James Gichuru junction - Rironi (Uhuru Highway) (26 km)	4,626	126	4,500			-	-	119		2,550	360	1,871	0%	1,246	187	2,974	4	Project at early stage
103.	109110 1307	NUTRIP: Kisumu Northern Bypass Road (9km)	974	-	974	1/8/20 18	34/4/ 2021	-	-	22	50%	200	264	286	20.0	50	7	292	N/a	still under procurement

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
104.	109110 1308	NUTRIP: Capacity building and Technical Assistance Programme	150	150	-	01-Jul- 2013	31- Dec- 2019	-	-	-		-	1	33		-	1	59	N/a	Ongoing
105.	109110 1013	NCTIP: NBI URBAN TOLL CONCESSI ONING	120	-	120	01/06/ 1995	30/09 /2015	-	-	44	100%	-	58	44		-	25	44	N/a	Project complete
106.	109110 1010/1 091101 011	Nctip: Post Election Violence Rehabilitati on	248	-	248			-	-	74	100%	-	-	74		-	-	-		
107.	109110 1012	Nctip: Assorted Equipment- Materials Department	26	22	4			-	-	22		-	38	60		-	-	-		
108.	109110 1012	NCTIP: Assorted Equipment- MTRD	40	32	8			-	-	32		-	-	32	100%	-	-	-		
109.	109110 1002	NCTIP: Rehabilitatio n of Sultan Hamud - Machakos Turnoff Road (A109)	4,870	3,263	1,607	10/11/ 2006	2/07/ 2012	-	-	4,870	100%	-	64	4,870	100%	-	33	4,770	Completed and taken over	Project complete
110.	109110 1009	NCTIP: Constructio n of Road Over Rail at Makutano	583	-	583	09/02/ 2011	30/06 /2015	-	-	434	100%	-	-	434	-	-	7	434	100	Project complete
111.	109112 0001	Changamwe -Magongo - Kwa Jomvu (A109L)	-	-	-			-	-	-		600	4	4	-	-	38	5	0	Project at early stage

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		Road dualling																		
112.	109110 1204	KTSSP: Constructio n of Kisumu Boys - Mambo Leo Road	2,980	2,812	168	11/07/ 2016	08/11 /2018	-	-	-		2,242	47	699	0%	328	605	1,239	65	Project at mid stage
113.	109110 1207	KTSSP: Dualling Athi River - Machakos Turnoff Road	7,488	4,158	3,330	15/11/ 2014	7/12/ 2018	-	-	62		1,400	11	1,148	0%	1,650	203	2,768	33	Project at early stage
114.	109110 1211	KTSSP: Interchange at Kericho Jn B1/C23	1,008	769	239	7th June, 2017	7th Septem ber, 2017	-	-	-		620	51	125	0%	190	20	254	19	Project at early stage
115.	109110 1212	KTSSP: Interchange at Ahero Turnoff (Jn A1/B1)	1,112	764	348			-	-	-		620	197	301	5.0	185	35	434	15	Project at early stage
116.	109110 1214	KTSSP: Technical Support Programmes	-	-	-			-	-	-		95	10	11	0%	40	2	-	N/a	Project at advanced stage
117.	109110 1406	SS- EARTTDFP : Upgrading of Kalobeiyei River — Nadapal (88 km) road section	9,490	7,800	1,690	11- July- 17	11- July- 20	-	-	-		1,400	1	1,090	0%	225	21	1,156	1	Project at early stage
118.	109110 1407	SS- EARTTDFP : Upgrading of Lokitaung	9,550	7,800	1,750	1-Aug- 17	1- Aug- 20	-	-	-		1,400	2	1,093	0%	503	39	1,272	4	Project at early stage

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018 (Actual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		Junction to Kalobeiyei River (80 km) road section																		
119.	109110 1408	SS- EARTTDFP : Upgrading of Lokitaung Junction to Lodwar (80 km) road section	9,269	7,643	1,626	15th August , 2017	15th Augu st, 2020	-	-	-		1,400	1	1,050	0%	642	151	1,976	7	Project at early stage
120.	109110 1409	SS- EARTTDFP : Replacem ent of Kainuk Bridge	1,837	1,508	329	17th July, 2017	17th Octo ber, 2017	-	0	-		750	39	231	0%	238	58	231	0	Project at early stage
121.	109110 1410	SS- EARTTDFP : Upgrading of Lodwar- Loichangam atak (50 km) road section	7,672	6,310	1,362	7th July, 2017	7th Janua ry, 2020	-	-	-		1,050	2	877	0%	574	22	877	5	Project at early stage
122.	109110 1411	SS- EARTTDFP : Upgrading of Loichangam atak - Lokichar (40 km) road section	5,210	-	5,210	1/4/20 18	1/4/2 021	-	-	-		150	0	-	-	-	16	-	N/a	still under procurement
123.	109110 1412	SS- EARTTDFP Capacity building and Technical Assistance	3,400	2,856	544	01-Jul- 2016	31- Dec- 2021	-	-	-		60	3	22	100.0	38	5	30	N/a	Ongoing

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Actual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Completion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		Programme																		
124.	109110 1010	Emergency Restoration of Public Assets at Kisumu	129	129	-	21st September 2015	13th March 2016	-	-	-		-	26	-	100.0	-	4	-	100	Project complete
125.	109110 1011	Emergency Restoration of Public Assets Homa Bay & Oyugis	96	96	-	21st September 2015	28th December 2015	-	-	-		-	15	-	5.0	-	2	-	100	Project complete
126.	109111 4001	Narok - Sekenani Road (C12)	2,215	-	2,215	27th October, 2016	26th April, 2019	-	-	-		-	300	297	5.0	-	356	476	50	Project at mid stage
127.	109113 4401	Malaba - Busia	986	-	986	31st October, 2016	28th April, 2019	-	-	-		-	187	144	55.0	-	177	223	39	Project at early stage
128.	109111 8601	Leseru- Kitale (B2/A1) (Lot No. 1)	330	-	330	16th June 2016	15th June 2017	-	-	-		-	237	230	25.0	-	78	329		Project complete
129.	109111 8701	Kitale- Morpus (A1) (Lot No. 2)	431	-	431	30th June, 2016	29th June, 2018	-	-	-		-	310	297	16.0	-	100	412		Project at early stage
130.	109111 8801	Morpus Junc b4- Marich Pass (A1) (Lot no. 3)	309	-	309	30th June 2016	29th June 2018	-	-	-		-	145	132	18.0	-	140	273		Project at early stage
131.	109111 8901	Marich Pass - Kainuk (KWS Gate) Lot 4	526	-	526	30th June, 2016	29th June, 2018	-	-	-		-	176	176	9.0	-	143	331	18	Project at early stage
132.	109111 9001	KWS Gate - Kalemingor ok (A1) (lot No. 5)	453	-	453	30th June, 2016	29th June, 2018	-	-	-		-	132	132	6.0	-	109	237	16	Project at early stage

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018 (Actual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Completion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
133.	109111 9101	Kalemingorok - Lokichar (jn C46/A1) (Lot No. 6)	498	-	498	30th June, 2016	29th June, 2018	-	-	-		-	142	140	6.0	-	110	256	16	Project at early stage
134.	109113 4201	Lokichar (JN A1/C46) - Amosing (C46) (Lot No. 7)	636	-	636	21st June, 2016	20th June, 2018	-	-	-		-	149	149	5.0	-	107	222	10	Project at early stage
135.	109113 4501	Nyaru - Iten	2,467	-	2,467	14th November, 2016	13th May, 2019	-	-	-		-	245	244		-	191	120	17	Project at early stage
136.	109113 7301	Mariakani - Kilifi	-	-	-			-	-	-		-	370	-		-	325	-	100	Project complete
137.	109111 3601	Jn C98/C59 (Caltex)-Njiru-Kangundo Road (C98) - Design	-	-	-			-	-	-		-	1	-		-	-	-		
138.	109111 4101	Installation of Automatic Traffic counters and Classifiers and development of Highway Traffic Database	586	-	586	13/08/2011	31/01/2018	-	-	-		-	40	30		-	11	35	N/a	Project at mid stage
139.	109110 1016	Dhohoye Bridge on Kisian - Usenge	1,200	-	1,200	1/11/2017	30/5/2019	-	-	-		-	1	-		-	4	2	0	Project at early stage

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017(Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Actual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
140.	109113 4601	Kanyonyo- Embu	-	-	-			-	-	-		-	3	-		-	2	71	100	Project complete
141.	109113 4801	Mwabungu - Mamba (c108)	-	-	-			-	-	-		-	2	-		-	2	33	100	Project complete
142.	109113 4901	Ndenderu- Banana- Kanungo	-	-	-			-	-	-		-	1	-		-	1	9	100	Project complete
143.	109113 5001	Sagana - Kutus- Kianjiru	-	-	-			-	-	-		-	1	-		-	1	40	100	Project complete
144.	109113 4301	Karen Roundabout	586	-	586	19/06/ 2015	17/11 /2017	-	-	-		-	160	160		-	209	569	100	Project complete
145.	109100 0703	Muranga- Sagana - Marua (A2)	-	-	-			-	0	-		-	322	319		-	227	563	100	Project complete
146.		Ugunja- Ukwala- Ruambwa (C92)	1,373	-	1,373	25th May, 2017	24th Nove mber, 2019	-	-	-		-	124	124		-	56	56	20	Project at early stage
147.		Mau Narok - Kisiriri (B18)	1,232	-	1,232	27th May, 2017	26th Nove mber, 2019	-	-	-		-	122	122		-	45	45	12	Project at early stage
148.		Ruiru - Githunguri - Uplands (C560)	4,900	-	4,900	6/7/20 17	5/6/2 020	-	-	-		-	399	399		-	49	45	5	Project at early stage
149.		Posta (Naibor) - Kisima - Maralal	2,835	-	2,835	20th June 2017	19th Dece mber 2019	-	-	-		-	269	269		-	38	-	8	Project at early stage

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Comple tion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
150.		Wei Wei Bridge	500	-	500	1/12/2 017	30/12 /2019	-	0	-		-	-	-		-	1	-	0	Project at early stage
151.		Lomut Bridge	500	-	500	1/12/2 017	30/11 /2019	-	0	-		-	-	-		-	1	-	0	Project at early stage
152.		Dundori- Olkalau- Njambini	65	-	65			-	0	-		-	-	-		-	0	-	100	Project complete
153.		All NCTIP Projects	-	-	-			850	4,295	-		-	-	-		-	-	-		
154.		All KTSSP Projects	-	-	-			3,500	650	-		-	-	-		-	-	-		
155.		All EATFFP Projects	-	-	-			990	482	-		-	-	-		-	-	-		
156.		All NUTRIP Projects	-	-	-			2,050	85	-		-	-	-		-	-	-		
157.		Mai Mahiu- Narok	-	-	-			-	0	-		-	-	-		-	-	-		
158.		Kendu Bay- Homa Bay	-	-	-			-	23	-		-	-	-		-	-	-	100	Project complete
159.		South Sudan-East African Regional Transport and Trade Facilitation Program	-	-	-			1,050	120	-		-	-	-		-	-	-		

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		<b>TOTAL</b>	<b>505,580</b>	<b>262,303</b>	<b>243,216</b>			<b>24,700</b>	<b>26,937</b>	<b>232,606</b>		<b>53,126</b>	<b>29,891</b>	<b>295,614</b>		<b>24,782</b>	<b>15,889</b>	<b>308,340</b>		
		<b>Completed Projects</b>																		
160.		Constructio n Of The Interchange At City Cabanans	2,524	-	2,524	Oct-13	Oct-14	-	299	2,298	100%	0	299	2,298	Copmlet ed	-	-	-		Copmleted
161.		Rehabilitati on And Upgrading Of Langata Road (Kws Gate To Bomas Section) In Nairobi County.	2,671	-	2,671	Sep-12	Jul-14	-	145	2,581	100%	0	145	2,769	Copmlet ed	-	-	-		Copmleted
162.		Rehabilitati on And Upgrading Of First Avenue Eastleigh And General Waruinge Roads	2,524	-	2,524	13/4/2012	19/03/2015	-	110	2,523	100%	0	110	2,523	Copmlet ed	-	-	-		Copmleted
163.		Rehabilitati on And Upgrading Of Upper Hill Roads, Phase 1	2,003	-	2,003	22/5/2012	31/12/2015	-	781	1,905	99%	0	781	1,905	Copmlet ed	-	-	-		Copmleted

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Comple tion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Foreig n	GoK			Foreig n	GoK			
164.		Constructio n Of Kapsoya Roads In Eldoret Municipalit y	1,105	-	1,105	22/5/2 012	Sep- 15	-	367	994	100%	0	367	994	Copmlet ed	-	-	-		Copmleted
165.		Upgrading Of Roads Within Lodwar Municipalit y	169	-	169	26/2/2 013	24/5/ 2014	-	47	169	100%	0	47	169	Copmlet ed	-	-	-		Copmleted
166.		Rehabilitati on Of Access Road To Unsoa At Changamwe Industrial Area In Mombasa County	182	-	182	26/2/2 013	24/5/ 2014	-	117	182	100%	0	117	182	Copmlet ed	-	-	-		Copmleted
167.		Garissamuni cipality Roads	408	-	408	Jul-13	Jul- 14	-	408	408	100%	0	408	408	Copmlet ed	-	-	-		Copmleted
168.		Upgrading To Bitumen Standards Of Kinunga- Kamuyu Road Phase I	127	-	127	17/7/2 013	19/10 /2014	-	9	127	100%	0	9	127	Copmlet ed	-	-	-		Copmleted
169.		Rehabilitati on Of Nanyuki Road In Nairobi County	146	-	146	Jan-13	15/3/ 2014	-	11	146	100%	0	11	146	Copmlet ed	-	-	-		Copmleted

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Comple tion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
170.		Upgrading To Bitumen Standards Of Machakos Tic In Machakos County	93	-	93	17/7/2 013	31/12 /2013	-	12	93	100%	0	12	93	Copmlet ed	-	-			Copmlet ed
171.		Upgrading To Bitumen Standards Of Githurai -Kimbo Link Road	341	-	341	18/7/2 013	15/12 /2014	-	64	341	100%	0	64	341		-	110	425	91%	91%
172.		Access Road To Mathari Complex And Nyeri Town Roads - Lot 28	-	-	-	Apr-15	Apr- 16	-	35	35		0	35	35		-	-			
173.		Improve ment Of Road Junctions In Nairobi City Lot 1 (Nrrdp)	117	-	117	Jan-14	Jan- 15	-	108	117	99%	0	108	117	99%	-	-	-		99%
174.		Improve ment Of Road Junctions In Nairobi City Lot 2 (Nrrdp)	161	-	161	Jan-14	Jan- 15	-	158	161	99%	0	158	161	99%	-	-	-		99%

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017(Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Actual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
175.		Improvement Of Road Junctions In Nairobi City Lot 3 (Nrrdp)	151	-	151	Jan-14	Jan-16	-	151	151	99%	0	151	151	99%	-	-	-	-	1
176.		Improvement Of Road Junctions In Nairobi City Lot 4 (Nrrdp)	245	-	245	Jan-15	Jan-16	-	179	245	78%	0	179	285		-	-	-	-	Ongoing
177.		Improvement Of Road Junctions In Nairobi City Lot 5 (Nrrdp)	250	-	250	Jan-15	Jan-16	-	98	98	59%	0	98	138		-	-	-	-	Ongoing
178.		Consultancy Services For Design Of Kcc-Munyaka-Hawaii-Kiplombe-Cocacola-C51, Old Nairobi Road, C39/Eldoret Polytechnic-Bishop Muge, & A104-Kipkaren-C39/Riverton Within Eldoret Municipality	60	-	60	24/4/2012	24/4/2013	-	11	60	N/A	0	11	60		-	-	-	-	Ongoing

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Foreig n	GoK			Foreig n	GoK			
		y																		
179.		Consultancy Services For Economic Analysis, Traffic Management, Road Safety Audit And Genderanalysis For Outering	91	-	91			-	-	91	N/A	0	-	91		-	-			Ongoing
180.		Eu Missing Links (Eu Funded 67% & 33% Gok)	1,015	-	1,015	N/A	N/A	-	494	494	N/A	0	494	494	700	226	4,557	70%	70%	
181.		Outering Roads (88% Adb, 12%	4,009	-	4,009	N/A	N/A	-	1,976	1,976	N/A	0	1,976	1,976	2,710	484	9,270	92%	92%	

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		Gok)																		
182.		Meru Bypass Project (80% Wb Nutrip & 20% Gok)	712	-	712	N/A	N/A	-	712	2,217	N/A	0	712	2,217		150	168	1,882	53%	1
183.		Ngong Road (All Saints- Adams Arcade)	261	-	261	N/A	N/A	-	26	26	N/A	0	26	26		-	-	-		Ongoing
184.		Others (Syokimau- Katani; Kayole- Spine Road)	-	-	-	N/A	N/A	-	-	-	N/A	0	-	-		-	84	324	96%	1
185.		GES - Constructio n Of Otiende- Ayiani Link Road	71	-	71	30th July, 2015	Janua ry, 2016	-	50	50		0	50	78		-	-	-		Ongoing
186.		GES - Improveme nt Of Harambee Avenue & Taifa Road	85	-	85	13th August , 2016	Dece mber, 2015	-	85	85		0	85	85		-	-	-		Ongoing
187.		GES - Improveme nt Of Kinoo Road	37	-	37	30th July, 2015	Octo ber, 2015	-	36	36		0	36	36		-	-	-		Ongoing

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017(Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Actual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Compl on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
188.		GES - Periodic Maintenance Of Kibera Roads	37	-	37	31st July, 2015	October, 2015	-	36	36		0	36	36		-	-			Ongoing
189.		GES - Periodic Maintenance Of Road C	38	-	38	30th July, 2015	October, 2015	-	30	30		0	30	30		-	-			Ongoing
190.		GES - Rehabilitati on Of Muhoho Avenue/Ole shapara Road	67	-	67	7th August , 2015	February, 2016	-	24	24		0	24	49		-	-			Ongoing
191.		GES - Rehabilitati on Of State House Roads	100	-	100	4th July, 2015	September, 2015	-	99	99		0	99	99		-	-			Ongoing
192.		GES - Spot Gravelling Of Waiyaki Way Link Road (Waiyaki- Redhill/Nge cha Road Link)	15	-	15	30th July, 2015	October, 2015	-	15	13		0	15	13		-	-			Ongoing

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
193.		Rehabilitation & Periodic Maintenance Of Roads Within Kenyatta University	250	-	250	Apr-17	Jun-17	-	-	-	0%	0	-	250		-	-			Ongoing
194.		Periodic Maintenance Of Roads Within Kasarani International Sports Complex	170	-	170	Apr-17	Jun-17	-	-	-	-	0	-	170		-	-			Ongoing
		<b>Sub Total</b>	<b>20,235</b>	<b>-</b>	<b>0</b>			<b>-</b>	<b>6,692</b>	17,809		<b>0</b>	<b>6,692</b>	<b>18,550</b>		<b>3,560</b>	<b>1,072</b>	<b>16,458</b>		
		<b>Ongoing + Planned Projects</b>		<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>										
195.	1.091E+09	Eu Missing Links (Eu Funded 67% & 33% Gok)	5,578	3,078	2,500	May-14	Nov-17	800	608	2,743	35%	800	608	3,914	60%	700	226	4,557	70%	Ongoing
196.	1.091E+09	Outering Roads (88% Adb, 12% Gok)	9,895	6,641	3,254	Sep-14	Nov-17	2,500	289	1,592	25%	2500	289	6,631	80%	2,710	484	9,270	92%	
197.	1.091E+09	Meru Bypass Project (43% Wb Nutrip &	2,592	1,292	1,300	Feb-15	Oct-17	350	411	630	25%	350	411	1,388	40%	150	168	-	53%	Ongoing

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017(Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Actual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Completion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		57% Gok)																		
198.	1.091E +09	Ngong Road (All Saints- Adams Arcade) (100% Jica)	1,881	1,600	281	Feb-16	Aug- 17	200	26	631	2%	200	26	1,467	62%	-	-	-		Ongoing
199.	1.091E +09	Nairobi Viaduct Project (Hailesellasie Enterprise Road)	10,000	10,000	-	Aug, 2017	Nov- 18	-	-	-	0%	0	-	-	0%	-	-	-	0%	Desin Ongoing
200.	1.091E +09	Institutional Capacity Building Ict And Training	172	-	172	Jun-14	Dec- 18	-	-	-		0	-	25		100	9	-	10%	Ongoing
201.	1.091E +09	Nairobi Eastern Interchanges (Landhies - Jogoo Road Corridor)	18,000	-	18,000	Jul-17	Jun- 19	-	-	-	0%	0	-	-	0%	-	-	-		Sourcing funding
202.	1.091E +09	Nairobi Roads Intelligent Transport System Project	1,000	800	200	Aug- 16	Nov- 18	-	-	-	0%	0	-	40	0%	-	-	-		Ongoing

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
203.	1.091E +09	Nyali Bridge Mombasa	6,000	4,000	2,000	Nov- 17	Oct- 19	-	-	-	0%	0	-	-	0%	-	-	-		Advertised
204.	1.091E +09	Identificatio n And Mapping For Road Reserve Registration (Geodev)	32	-	32	Jul-12	Jul- 17	-	-	-		0	-	-	80%	-	2	-	0%	
205.	1.091E +09	Nairobi Roads Rapid Decongestio n Programme Phase Ii	600	-	600	Jul-16	Nov- 18	-	12	12	0%	0	12	268	12%	-	552	-	40%	Ongoing
206.		Upper Hill Phase Ii (Fly Over From Upperhill To Madaraka - 2.0km)	2,003	-	2,003	Jan-18	Jan- 19	-	-	-	N/A	0	-	399	N/A	-	404	-	0%	Ongoing
207.	1.091E +09	Eastleigh Phase Ii (2.0 Km)	677	-	677	Mar- 16	Mar- 18	-	68	68	2%	0	68	328	60%	-	177	-	94%	Ongoing
208.	1.091E +09	Kahawa West Fly Over Bridge And Adjoining Accesses	403	-	403	May- 16	Nov- 17	-	73	68	1%	0	73	202	52%	-	74	-	77%	Ongoing

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Foreig n	GoK			Foreig n	GoK			
209.	1.091E +09	Upgrading To Bitumen Standards Of Kinunga- Kamuyu Road Phase Ii (3 Km)	238	-	238	Apr-16	Oct- 17	-	24	24	5%	0	24	229	80%	-	-		Ongoing	
210.	1.091E +09	Syokimau/K atani Road Phase Ii (3km)	425	-	425	May- 16	Nov- 17	-	43	43	1%	0	43	243	32%	-	84	-	96%	Ongoing
211.	1.091E +09	Githura Kimbo Phase Ii	423	-	423	Mar- 16	Sep- 17	-	51	51	7%	0	51	316	67%	-	110	-	91%	Ongoing
212.	1.091E +09	Nyahururu Bypass	1,000	-	1,000	Aug- 17	Aug- 19	-	-	-	0%	0	-	-	N/A	-	73	-	12%	Ongoing
213.	1.091E +09	Mlolongo- Kware- Katani- Kamulu Link	1,400	-	1,400	Dec-16	Dec- 18	-	-	-	0%	0	-	370	15%	-	325	-	33%	Ongoing
214.	1.091E +09	Link Road Upperhill To Mbagathi Way	700	-	700	Dec-16	Jun- 18	-	-	-	0%	0	-	200	5%	-	306	-	38%	Ongoing
215.	1.091E +09	Waiyaki Way - Redhill Link Road	3,012	-	3,012	Mar- 16	Sep- 18	-	321	321	3%	0	321	1,550	37%	-	300	1,850	75%	1
216.	1.091E +09	Ngong Road - Kibera - Kungukaru mba - Langata Road	2,098	-	2,098	Mar- 16	Mar- 18	-	226	226	2%	0	226	676	37%	-	362	-	71%	Ongoing

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Comple tion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		(Missing Link No. 12)																		
217.	1.091E +09	Access Road To Ruai Police Station (1.0 Km)	120	-	120	Dec-16	Dec-17	-	-	-	0%	0	-	90	55%	-	-	-		Ongoing
218.	1.091E +09	Eldoret Annex Loop Road (4.6 Km)	426	-	426	May-16	May-18	-	43	43	8%	0	43	243	63%	-	155	-	97%	Ongoing
219.	1.091E +09	Eastlands Roads (9.1 Km)	347	-	347	Mar-16	Mar-17	-	85	85	35%	0	85	365	97%	-	3	-	97%	Ongoing
220.	1.091E +09	Dualing Of Eastern And Northern Bypass, Nairobi	9,300	-	9,300	Feb-18	Feb-20	-	-	-	0%	0	-	22	N/A	-	26	-	0%	Ongoing
221.	1.091E +09	Dualing Of Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian, Karen- Bomas)	2,100	-	2,100	Jan-18	Jan-19	-	-	-	N/A	0	-	210	N/A	-	103	-	23%	Ongoing
222.	1.091E +09	Feasibility Studies For Upgrading Of All County Headquarter Roads	500	-	500	Sep-16	Jun-16	-	-	-	N/A	0	-	160	N/A	-	107	-	0%	Ongoing

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017(Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Actual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Completion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
223.	1.091E +09	Eastlands Roads Phase II	400	-	400	May- 17	May- 19	-	-	-	N/A	0	-	110	Mobilisi ng	-	84	-	25%	Ongoing
224.	1.091E +09	Lenana- Muchugia- Dagoretti	400	-	400	May- 16	May- 18	-	-	-	N/A	0	-	160	33%	-	187	-	85%	Ongoing
225.	1.091E +09	Access To Embakasi Industrial Park	328	-	328	Jun-16	Dec- 17	-	-	-	8%	0	-	260	50%	-	19	-	97%	Ongoing
226.	1.091E +09	Eldoret Access Roads	700	-	700	Jun-17	Oct- 18	-	-	-	N/A	0	-	68	5%	-	103	-	47%	Ongoing
227.	1.091E +09	Industrial Area Roads	1,200	-	1,200	Feb-17	Aug- 17	-	-	-	N/A	0	-	100	53%	-	71	-	95%	Ongoing
228.	1.091E +09	Eastleigh Access Roads	600	-	600	Apr-17	Oct- 17	-	-	-	N/A	0	-	55	4%	-	164	-	55%	Ongoing
229.	1.091E +09	Road C (Enterprise Roads To Likoni Road - Parallel To Msa Road)	199	-	199	May- 16	May- 18	-	-	-	N/A	0	-	-		-	61	-	55%	Ongoing

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Foreig n	GoK			Foreig n	GoK			
230.	1.091E +09	Missing Links From Embakasi Army Barracks At Eastern Bypass - Kayole Spine Road- Kangundo Road - Dandora - Kasarani (Santon) - Thika Road At Clay Works Brick Factory And Githurai,	94	-	94	Apr-16	Aug- 17	-	-	-	2%	0	-	50	60%	-	23	-	85%	Ongoing

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017(Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Foreig n	GoK			Foreig n	GoK			
231.	1.091E +09	Valley Road, Ngong Road/Kenya ta Avenue/ Nyerere Road Junctions, State House Road, Aboretum Road, Ring Road Kileleswa, River Side Drive - James Gichuru, Missing Link Roads On Rhapta Road And Riverside Drive And Missing Link Roads On Upperhill To Langata Road And Mbagathi Road,	38	-	38	Mar- 16	Aug- 17	-	-	-	2%	0	-	30	60%	-	-		Ongoing	

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Forei gn	GoK			Forei gn	GoK			
232.	1.091E +09	Bomet And Kericho By Pass And Link Roads Within Bomet Town In Bomet County And Missing Links Within Kericho Town In Kericho County.	44	-	44	Apr-16	Aug- 17	-	-	-	2%	0	-	30	60%	-	9	-	85%	Ongoing
233.	1.091E +09	Suneka – Kiogoro By Pass, Kiogoro – Kegati By Pass, Nyakoe – Kegati By Pass, Suneka – Nyakoe By Pass And Major Link Roads Within Kisii Town In Kisii And Nyamira County.	54	-	54	Jun-16	Sep- 17	-	-	-	0%	0	-	40	40%	-	8	-	39%	Ongoing
234.	1.091E +09	Rehabilitati on And Upgrading Of Upper Hill Roads Phase Ii	2,259	-	2,259	Dec-16	Dec- 18	-	-	-	N/A	0	-	-	Mobilisi ng	-	-	-		Ongoing

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
235.		Constructio n Of A Foot-Bridge Over Railway At Kenyatta University	281	-	281	Jul-17	Jun- 18	-	-	-	0%	0	-	120	Comme nced	-	38	-	82%	Ongoing
236.		Fly Over From Upperhill To Madaraka	1,500	-	1,500	Jul-17	Jul- 17	-	-	-		0	-	-		-	-	-		
237.		Improve ment Of Road Junctions In Nairobi City Lot 6 (Nrdp)	185	-	185	Jul-16	Jul- 17	-	-	-		0	-	120		-	-	-		Ongoing
238.		Improve ment Of Road Junctions In Nairobi City Lot 7 (Nrdp)	1,946	-	1,946	Jul-16	Jul- 17	-	-	-		0	-	100		-	-	-		Ongoing
		<b>Sub Total</b>	<b>91,150</b>	<b>0</b>	<b>0</b>			-	-	-		0	-	-		-	-	-		
		<b>Low Volume Seal Road Projects</b>		-	-			-	-	-		0	-	-		-	-	-		
239.	1.091E +09	Bomet Town- Kapsimotwa	156	-	156	May- 17	Nov- 17	-	-	-	0%	0	-	16	2%	-	-	-		Ongoing
240.	1.091E +09	Lady Irene - Mandizini - musilm - Nambaya - Junction D258 and	477	-	477	May- 17	May- 17	-	-	-	0%	0	-	66	3%	-	-	-		Ongoing

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017(Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Actual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Completion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		wakili rd																		
241.	1.091E +09	Mokowe Township Roads	1,116	-	1,116	May- 17	Nov- 17	-	-	-	0%	0	-	165	0%	-	-	-		Ongoing
242.	1.091E +09	Watuka - Wote	348	-	348	May- 17	Nov- 17	-	-	-	0%	0	-	36	3%	-	-	-		Ongoing
243.	1.091E +09	Maua Town roads	993	-	993	May- 17	Nov- 17	-	-	-	0%	0	-	103	2%	-	-	-		Ongoing
244.	1.091E +09	Nakuru CBD Roads	1,815	-	1,815	May- 17	Nov- 17	-	-	-		0	-	326	1%	-	-	-		Ongoing
245.	1.091E +09	Hola Township Roads	542	-	542	May- 17	May- 17	-	-	-	0%	0	-	55	3%	-	-	-		Ongoing
246.	1.091E +09	District Hospital- NDOWASC O Rd- Showground	164	-	164	May- 17	Nov- 17	-	-	-	0%	0	-	15	6%	-	-	-		Ongoing
247.	1.091E +09	A104 - Old Nairobi Rd, Elgon View- Eldoret Poly, Rivatex Kipkaren - A104 (Southern Ring Road), Kenya service	1,147	-	1,147	May- 17	Nov- 17	-	-	-	0%	0	-	230	6%	-	-	-		Ongoing

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Foreig n	GoK			Foreig n	GoK			
		Kapsoya - Munyaka - Hawai/Jnc C51 (Northern Ring Road)																		
248.	1.091E +09	Posta, Lotodo & Kacheliba Roads; Cereals- Chewoyet- Bendera Road	179	-	179	May- 17	Nov- 17	-	-	-	-	0	-	18	4%	-	-	-	-	Ongoing
		<b>Sub Total</b>	<b>6,938</b>	<b>-</b>	<b>0</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>1,030</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
		<b>Grand Total</b>	<b>118,32 2</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>6,692</b>	<b>17,809</b>		<b>0</b>	<b>6692.0 0000</b>	<b>19580. 64839</b>		<b>3,560</b>	<b>1071.5 74591</b>	<b>16458. 21493</b>		
		<b>Low Volume Seal Roads</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>		
249.		<b>Kilifi</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>		
250.		Mariakani - Bamba (Rwc 096)	2,129	-	2,129	5/1/20 16	1/1/2 018	-	-	213	0	-	705	1,346	42	-	534	1,822	89%	
251.		Malindi - Salagate	4,145	-	4,145	25/10/ 2016	25/10 /2019	-	-	-	0	-	300	1,315	14	-	617	1,763	44%	

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			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
252.		Machakos																		
253.		Improvement Of Bitumen Standard Of Tala - Ol Donyo - Sabuk(Rwc 098)	1,050	-	1,050	31/3/2016	30/3/2018	-	-	105	0	-	350	281	19	-	170	461	30%	
254.		Msa Rd-Day Star University-Lukenya	548	-	548	18/8/2017	18/9/2019	-	-	-	0	-	70	-	-	-	-	-		
255.		Lukenya - Kenanie - Athi River	-	-	-			-	-	-		-	87	-	-	-	-	-		
256.		Kenol-Ngoleni-Kaani / Mutituni - Kaseve	1,663	-	1,663	11/11/2016	11/5/2019	-	-	-	0	-	215	48	-	-	156	193	25%	
257.		Kimutua - Makaveti Road	625	-	625	31/5/2017	31/5/2019	-	-	-	0	-	-	-	-	-	-	-	30%	
258.		Kyangala - Liyuni Road	-	-	-			-	-	-		-	-	-	-	-	-	-		
		<b>Laikipia</b>																		
259.		Narumoru - Ngaringiru - Nairutia-Ngobit (D444) - Rwc 101	722	-	722	3/5/2016	3/11/2017	-	-	72	0	-	310	72	10	-	182	268	35%	

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			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Foreig n	GoK			Foreig n	GoK			
260.		Rumuruti - Maralal Phase 2	-	-	-			-	-	-		-	-	189		-	-	-		
261.		Lamuria - Ngobit - Withare - Jnc B5 (C501 / C501A)	2,081	-	2,081	31/5/2 017	31/5/ 2020	-	-	-	0	-	-	-	-	-	144	128	12%	
		<b>Muranga</b>																		
262.		Gakira - Ngonda - Mununga (E1567), Mukurweini - Gakonya (Phase Iii) And Mukuyu Jn. - Kambirirwa - Mirira Jn A2 (Gwathama ki) E354/D426 - Rwc 103	1,888	-	1,888	21/4/2 016	20/8/ 2018	-	-	189	0	-	400	515	24	-	297	785	57%	
263.		Mugeka - Thuita - Kiriaini - Kagumoini - Gitugi - Chui - Karugia- Mataara - Gacharage	1,434	-	1,434	2/2/20 17	2/8/2 019	-	-	-	0	-	192	346	21	-	145	359	37%	
264.		Kiria - Kagaa - Kiruri -	2,021	-	2,021	8/3/20 17	8/8/2 019	-	-	-	0	-	550	393	-	-	365	714	29%	

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			Total	Foreign	GoK	Start Date	Comple tion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		Githambio																		
265.		Muranga Town (Huhi Ptr Stn) - Karii Railway Stn - Muthigiriri - Marewa - Gakindu Bridge - Wandaka - Gikuu - Kayuyu - Mirira	1,076	-	1,076	31/5/2 017	31/5/ 2019	-	-	-	0	-	-	99	-	-	-	99	22%	
266.		Gatanga - Kionyo - Nyaga - Mukurwe - Githiri - Mariaini	943	-	943	31/5/2 017	31/5/ 2019	-	-	-	0	-	-	87	-	-	19	87	24%	
		<b>West Pokot</b>																		
267.		Kamatira - Cheptongei( D327/D329) Rwc 104	3,369	-	3,369	24/5/2 016	24/5/ 2019	-	-	337	0	-	900	1,278	25	-	532	1,750	58%	
268.		Makutano - Kacheliba - Konyao	3,237	-	3,237			-	-	-		-	-		-	66	45	7%		
269.		Posta, Lotodo & Kacheliba Roads - Cereals - Chewoyet - Bendera Roads	-	-	-			-	-	-		-	30	-	-	-	-			
		<b>Baringo</b>																		

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
270.		Improve nt Of Bitumen Standard Of Mogotio - Bogoria Rwc 107	-	-	-			-	-	-		-	615	-		-	-	-	0%	
271.		Members Club- Cereals - Gti - Hospital Road	-	-	-			-	-	-		-	60	-		-	-	-		
272.		Karbartonjo (Up) Kipsaraman - Kinyach - Arror (Kipsaraman - Kinyach Section)	1,993	-	1,993	11/5/2 016	4/5/2 019	-	-	-	0	-	295	183	-	-	125	338	16%	
273.		<b>Kericho</b>																		
274.		C23 Premier - Kabianga - C25 Taplotin, Ainamoi Thesalia, Cheborge - Kiburget, Kericho Bypass Rwc 109	5,062	-	5,062	15/4/2 016	14/4/ 2019	-	-	506	0	-	1,385	879	11	-	361	879	25%	
275.		Brooke Bond - Maili Nne - Kipkelion - Londiani -	1,550	-	1,550	11/3/2 016	12/3/ 2019	-	-	155	0	-	391	658	36	-	316	658	78%	

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			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		Rwc 110																		
276.		Lilloch - Fort Tenan - Sigowet /Mtaragon - Jnc C35(Taita Girls)	2,302	-	2,302	31/5/2 017	31/5/ 2019	-	-	-	0	-	115	205	-	-	89	205	7%	
		<b>Bomet</b>																		
277.		Daraja - Sita Chebole - Labotiet(D2 34) Rwc 111	2,001	-	2,001	9/2/20 16	9/2/2 019	-	-	200	0	-	500	656	20	-	380	993	58%	
278.		Kapkwen- Kapsimotwa -Silibwet	-	-	-			-	-	-		-	64	-		-	-	-		
279.		Bomet Town- Kapsimotwa	-	-	-			-	-	-		-	20	-		-	-	-		
280.		Thekanda - Ndaraweta - Sasik - Singorwet - Leldaet	1,276	-	1,276	31/5/2 017	31/5/ 2019	-	-	-	0	-	160	115	-	-	123	223	34%	
281.		Tengecha - Koiwa- Kaptenget/ Koiwa - Cheptelal Kaptengwet - Chebangnan	2,262	-	2,262	16/12/ 2016	16/12 /2019	-	-	-		-	330	186		-	250	408	37%	

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			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Foreig n	GoK			Foreig n	GoK			
		ga -Kimulot - Changoi(Jnc C23)																		
282.		Soimet - Kapletundo - Mogogosiek E186 / Kamreito / Uswet / Kapletunda o - Kapngoken	1,592	-	1,592	31/5/2 017	31/5/ 2019	-	-	-	0	-	135	145	-	167	256	40%		
		<b>Bungoma</b>	-	-	-			-	-	-		-	-	-	-	-	-			
283.		Musikoma - Buyofu - Mungatsi - Rwc 115	1,961	-	1,961	21/3/2 016	21/9/ 2018	-	-	196	0	-	540	325	9	-	228	527	42%	
284.		Lady Irene - Mandizini - Musilm - Nambaya - Junction D258 And Wakili Rd	-	-	-			-	-	-		-	60	-	-	-	-			
285.		Lunakwe - Lumboka - Masuno - Nasyanda Loop	-	-	-			-	-	-		-	50	-	-	-	-	0%		
286.		Lwakakha - Sirisia -				5/10/2	4/10/				0							0%		

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017(Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Actual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Comple tion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		Namwela	1,610	-	1,610	016	2018	-	-	-		-	92	144	-	-	264	396		
287.		Kapswoy - Kopsiro - Namwela	2,539	-	2,539	2/24/2 016	2/24/ 2019	-	-	-	0	-	450	461	-	-	157	756	23%	
288.		Lwakhakha - Korrosionde t - Tulienge - Sirisia - Namwela	-	-	-			-	-	-		-	300	-	-	-	264	396	0%	
289.		Chwele - Namwela - Sirisia - Lwakhaka	-	-	-			-	-	-		-	130	-	-	-	-	-	64%	
		Siaya	-	-	-			-	-	-		-	-	-	-	-	-	-		
290.		Kodiaga - Nyangweso - Wagai - Onyinyore/ Akala - Rwc 118	1,473	-	1,473	23/3/2 016	23/9/ 2018	-	-	147	0	-	440	272	9	-	200	501	22%	
291.		Cbd Roads - Jct C29(C118) - Police - DC's Office - C28	-	-	-			-	-	-		-	30	-	-	-	-	-	0%	
292.		Ndere - Boro	253	-	253	30/1/2 016	31/5/ 2019	-	-	-	0	-	50	22	-	-	38	56	11%	

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Foreig n	GoK			Foreig n	GoK			
293.		Usenge - Siaya	-	-	-			-	-	-		-	30	-		-	-	-	0%	
294.		Pap Boro- Segere - Umina(Uga so) Road	-	-	-			-	-	-		-	80	-		-	-	-	0%	
295.		Got Nanga - Jera - Bar Ober (Jn. C30)	880	-	880			-	-	-		-	100	-		-	19	-	0%	
		<b>Kisumu</b>	-	-	-			-	-	-		-	-	-		-	-	-		
296.		Maseno - Kombewa - Kalandini(D 245) & Maseno Town Roads Rwc 119	1,727	-	1,727	25/5/2 016	24/11 /2019	-	-	173	0	-	250	328	2	-	130	538	19%	
297.		Sondu-Kusa - Katito - Awasi	-	-	-			-	-	-		-	250	-		-	-	-	0%	
298.		Riat Market Sos - Kakamega Road	-	-	-			-	-	-		-	60	-		-	-	-		
299.		Kisumu Township Roads	278	-	278	5/31/2 017	5/31/ 2019	-	-	-	0	-	65	26	-	-	-	26	0%	

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017(Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Actual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
300.		Milimani Links	-	-	-			-	-	-		-	17	-		-	-	-		
		<b>Homa Bay</b>	-	-	-			-	-	-		-	-	-		-	-	-		
301.		Improve ment To Bitumen Standard Of Mbita Sindo - Kiabuya - Karungu Road -	2,063	-	2,063	18/5/2 016	17/5/ 2019	-	-	206	0	-	440	394	5	-	115	556	21%	
302.		Kadel - Alara - Pala - Kanyadhian g / Center - Kilusi - Opanga - Ramba	2,582	-	2,582	31/5/2 017	31/5/ 2020	-	-	-	0	-	170	212	-	-	30	212	11%	
		<b>Kiambu</b>	-	-	-			-	-	-		-	-	-		-	-	-		
303.		Muigai Inn - Ichaweri - Gatundu - Kang'Oo/ Kibicho - Ichaweri - Mataara (Mau Mau Rd)/A3 Broadway - Kiandutu - Athena -	5,051	-	5,051	18/5/2 016	17/5/ 2019	-	-	505	0	-	1,267	1,394	20	-	1,033	2,346	58%	

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Foreig n	GoK			Foreig n	GoK			
		Engen - Kiganjo - Muthaiga Rwc 125																		
304.		Ruaka - Banana - Limuru & Thogoto - Gikambura - Mutarakwa (Phase Iii) Rwc 126	2,859	-	2,859	18/5/2 016	18/5/ 2019	-	-	286	0	-	600	768	33	-	493	1,173	74%	
305.		Gatukuyu - Mataara University	1,454	-	1,454	30/1/2 016	31/12 /2018	-	-	-	0	-	300	132	-	-	123	239	16%	
306.		Indian Bazaar - Ndumberi - Ting'Ang'A - Riabai	718	-	718	30/4/2 017	30/4/ 2019	-	-	-	0	-	-	64	-	-	23	109	30%	
		<b>Narok</b>	-	-	-			-	-	-		-	-	-		-	-	-		
307.		Ololunga - Mukenyo - Rwc 127	720	-	720	12/4/2 016	12/4/ 2018	-	-	72	0	-	230	202	28	-	141	327	61%	
		<b>Uasin Gishu</b>	-	-	-			-	-	-		-	-	-		-	-	-		
308.		Jcn A104 - Ainabkoi(Jn C53) - Kapchorwa	2,868	-	2,868	8/8/20 16	7/8/2 019	-	-	287	0	-	500	514	10	-	284	796	51%	

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Actual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Completion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		Jn C53 – Jn C54(Naiberi ) Road Rwc 135																		
309.		Naiberi- Sergoit - Moiben/Mar ura - Jnc E326	2,645	-	2,645	31/5/2 017	30/11 /2020	-	-	-	0	-	270	-	-	-	83	-	16%	
310.		Kapkatemb o - Kipkarens er - Lemok - Simat - Rivertex / Kabiemit - Kaplemur	3,516	-	3,516	7/4/20 17	6/4/2 020	-	-	-	0	-	230	320	-	-	110	372	28%	
311.		Jua Kali Roads	-	-	-			-	-	-		-	9	-	-	-	-	-	0%	
312.		A104 - Old Nairobi Rd, Elgon View- Eldoret Poly, Rivatex Kipkaren - A104 (Southern Ring Road) - Kenya Services Kapsoya Munyaka	-	-	-			-	-	-		-	130	-	-	-	-	-		
313.		Eldoret Cbd Roads	-	-	-			-	-	-		-	16	-	-	-	-	-		

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017(Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Actual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Completion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
314.		Rivatex - Simat	-	-	-			-	-	-		-	-	-		-	-	-		
315.		Kesses - Lessos	-	-	-			-	-	-		-	60	-		-	40	-	0%	
316.		Moiben - Cheborwa- Kapcherop - Kachibora	2,919	-	2,919	31/5/2 017	31/5/ 2020	-	-	-		-	320	258	-	-	117	325	17%	
		<b>Nakuru</b>	-	-	-			-	-	-		-	-	-		-	-	-		
317.		Mauche - Bombo - Olunguruone - Kiptagich - Silibwet(D3 19) - Rwc 136	2,993	-	2,993	11/3/2 016	11/3/ 2019	-	-	299	0	-	600	1,265	29	-	512	1,782	67%	
318.		Nakuru Cbd Roads	-	-	-			-	-	-		-	120	-		-	-	-	0%	
319.		Elmenteita - Mau Narok	1,077	-	1,077	10/1/2 016	31/3/ 2019	-	-	-	0	-	140	96	-	-	132	96	0%	
320.		Maili Kumi - Lower Solai - Sukia Phase I: Maili Kumi - Lower Solai Section	2,491	-	2,491	5/27/2 017	7/27/ 2020	-	-	-		-	170	220		-	86	315	6%	

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
321.		Kasarani - Kongoni	-	-	-			-	-	-		-	-	-		-	-	-		
		<b>Nyandarua</b>																		
322.		Roliondo – Kaaga – Captain (R25) Rwc 100	398	-	398	11/7/2 016	11/7/ 2017	-	-	40	0	-	200	40	20	-	107	158	39%	
323.		Ack St Joseph-Ol Kalou- Gichungo Munyeki- B20 Loop Roads	221	-	221	22/11/ 2016	9/11/ 2018	-	-	-	0	-	32	-	-	-	15	27	25%	
324.		Ol Kalou- Kiganjo Secondary School	-	-	-			-	-	-		-	35	20		-	-	-	0%	
325.		Maili Kumi - Shamata - Kaka - Kiriamu	-	-	-			-	-	-		-	170	-		-	20	-	0%	
326.		Kirima - Ndinda & Kirima - Engineer / Access To North Kinangop Catholic Hosp	1,766	-	1,766	31/5/2 017	30/11 /2019	-	-	-	0	-	170	163	-	-	81	202	12%	
327.		Mirangu (Gwakiongo				2/1/20	2/7/2				0								29%	

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		- Tumaini - Mawingu - Kanyiriri)	764	-	764	17	018	-	-	-		-	280	70	-	-	142	252		
		<b>Kakamega</b>	-	-	-			-	-	-		-	-	-	-	-	-			
328.		Ibokolo- Indangalasia -Shianda- Malaha Rwc 113	1,171	-	1,171	26/9/2 016	26/9/ 2018	-	-	117	0	-	500	117	1	-	53	180	23%	
329.		Butere - Sidindi	-	-	-			-	-	-		-	332	190	-	-	184	157	55%	
330.		Malava - Chebius	-	-	-			-	-	-		-	-	-	-	-	-	-	0%	
331.		Kakamega- Navagoro - Musikoma	2,006	-	2,006	8/3/20 17	8/12/ 2019	-	-	-	0	-	18	-	-	-	73	70	8%	
		<b>Tharaka Nithi</b>	-	-	-			-	-	-		-	-	-	-	-	-	-		
332.		Chiakariga - Marimanti Gatunga Rwc 097	1,904	-	1,904	27/7/2 016	27/1/ 2019	-	-	190	0	-	600	370	10	-	230	790	18%	
333.		Chogoria - Weru - Marima - Kiriani	1,085	-	1,085	22/11/ 2016	22/11 /2018	-	-	-	0	-	100	69	-	-	48	91	7%	

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Forei gn	GoK			Forei gn	GoK			
334.		Access To Chuka University	1,220	-	1,220	31/5/2 017	31/5/ 2019	-	-	-	0	-	130	110	-	-	99	198	11%	
		<b>Vihiga</b>																		
335.		Ekwanda - Luanda - Esirulo - Magada	978	-	978	9/15/2 016	9/15/ 2019	-	-	98	0	-	244	172	-	-	98	266	20%	
336.		Kiinu - Banja	-	-	-			-	-	-		-	40	-	-	-	-	-	0%	
337.		Jeprok - Hamisi	-	-	-			-	-	-		-	60	-	-	-	-	-	0%	
338.		Mago - Mululu - Wangulu (E240)/ Lusui - Vokoli (E293)	-	-	-			-	-	-		-	100	-	-	-	-	-	0%	
339.		Mbale - Magada - Wemilabi - Luanda	-	-	-			-	-	-		-	120	-	-	-	-	-	0%	
		<b>Meru</b>																		
340.		Kisima - Kibirichia - Kima - Ruiru	1,704	-	1,704	8/5/20 16	2/5/2 019	-	-	170	0	-	404	390	6	-	297	655	61%	
341.		Nkubu - Rubiri - Kamurita	570	-	570			-	-	-		-	55	-	-	-	19	-	1%	
342.		Kieni Kiandegge Maraa	-	-	-			-	-	-		-	35	-	-	-	-	-	0%	

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Foreig n	GoK			Foreig n	GoK			
343.		Kanyakine - Mitunguu	-	-	-			-	-	-		-	30	-		-	-	-	0%	
344.		Kunene - St Ann - Kagaene - Miomboni	1,140	-	1,140	3/15/2 017	3/15/ 2019	-	-	-	0	-	150	105	-	-	33	121	11%	
345.		Jncb6 - Kerra - Office - Katheri - Cocacola - Mpuri - Kithaku - Katheri	-	-	-			-	-	-		-	35	-		-	16	8	7%	
346.		Old Nkubu Road - B6 Kianjuri - Gitebe - Ngonyi - Less	-	-	-			-	-	-		-	34	-		-	-	-	0%	
347.		Maua - Athiru - Kilili - National Park	1,204	-	1,204	11/15/ 2016	5/15/ 2019	-	-	-	0	-	130	110	-	-	118	219	15%	
348.		Maua Town Roads	-	-	-			-	-	-		-	-	-		-	-	-	0%	
349.		Athi - Ogoti /Kinja - Kimwongor o	1,388	-	1,388			-	-	-		-	520	128		-	76	175	22%	
350.		Rumuruti - Sipili - Ndindika	2,118	-	2,118			-	-	-		-	360	189		-	275	465	5%	
351.		Masaara - Sori	-	-	-			-	-	-		-	450	-		-	160	-	0%	

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
352.		Kangeta - Muutine - Lare	652	-	652	5/1/20 17	5/1/2 018	-	-	-	0	-	-	60	-	-	19	60	25%	
353.		Muringene - Lare	-	-	-			-	-	-		-	-	-	-	-	-	-	0%	
354.		Lare - Ndimuru	999	-	999	5/1/20 17	11/1/ 2019	-	-	-	0	-	-	90	-	-	40	115	8%	
355.		Mikinduri - Kunati	1,028	-	1,028	9/28/2 017	9/29/ 2019	-	-	-	0	-	-	-	-	-	24	11	0%	
		<b>Mombasa</b>	-	-	-			-	-	-		-	-	-	-	-	-	-		
356.		Kiambeni- Bamburi - Bombolulu - Kisauni - Chaani - Migadini - Changamwe - Sisi kwa sisi msikiti- Sprite - Bomu Clinic	866	-	866			-	-	-		-	105	-	-	-	-	-	0%	
357.		Diani - Chale Jetty / Makongeni Spur/ Ukunda Airstrip Access	-	-	-			-	-	-		-	540	-	-	-	-	-	0%	
			-	-	-			-	-	-		-	-	-	-	-	-	-		

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017(Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Actual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		<b>Kwale</b>																		
358.		Kwale Township Roads	-	-	-			-	-	-		-	43	-		-	-	-	0%	
359.		Milalani - Mivumoni - Kilulu	999	-	999			-	-	-		-	130	90		-	64	122	22%	
360.		Kwale- Golini	-	-	-			-	-	-		-	48	-		-	-	-	0%	
		<b>Taita Tateta</b>	-	-	-			-	-	-		-	-	-		-	-	-		
361.		Mruru- Mwatate	-	-	-			-	-	-		-	15	-		-	-	-		
		<b>Tana River</b>	-	-	-			-	-	-		-	-	-		-	-	-		
362.		Makutano - Hola	-	-	-			-	-	-		-	-	-		-	-	-		
363.		Hola Township Roads	-	-	-			-	-	-		-	87	-		-	-	-		
364.		Junction B8 - Masalani	762	-	762	1/9/20 17	10/9/ 2019	-	-	-	0	-	609	-	11	-	44	32	17%	
		<b>Lamu</b>	-	-	-			-	-	-		-	-	-		-	-	-		

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017(Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Actual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Forei gn	GoK			Forei gn	GoK			
365.		Mokowe Township Roads	-	-	-			-	-	-		-	130	-		-	-	-		
366.		<b>Makueni</b>	-	-	-			-	-	-		-	-	-		-	-	-		
367.		Watuka - Wote	-	-	-			-	-	-		-	87	-		-	-	-		
368.		Sultan - Hamud 109 - Kasikeu - Kyambeke - Kiboko-	-	-	-			-	-	-		-	170	-		-	87	152	0%	
369.		Kali - Kikima - Kitundu - Kuthungu - Nduluku / Kikima - Kyambalasi / Mbooni Forest - Kikima And Kikima Utangwa Township Roand	2,752	-	2,752	5/1/20 17	5/1/2 029	-	-	-	0	-	220	240	-	-	87	290	5%	
370.		Kasikeu - Upete - Kilome	-	-	-			-	-	-		-	-	130		-	35	-	0%	
371.		<b>Nyeri</b>	-	-	-			-	-	-		-	-	-		-	-	-		

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017(Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Actual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
372.		Mweiga-Nairutia	-	-	-			-	-	-		-	115	-		-	38	-	0%	
373.		Gachatha - Ithekahuno - Gatiki	-	-	-			-	-	-		-	35	-		-	-	-	0%	
374.		Access To Karatina University	495	-	495			-	-	-		-	60	-		-	26	14	12%	
		<b>Kirinyaga</b>																		
375.		Njegas - Mutito - Kagumo - Gatwe - Kangaita / Kiaga - Kianjege - Mukindori	1,779	-	1,779	10/26/ 2016	4/26/ 2019	-	-	-	0	-	200	105	3	-	227	240	60%	
376.		Karima(A2) - Kianjege - Mukangu - Ndimaini - Karatina(A2) ) And Kiburu Kabonge	1,208	-	1,208	10/26/ 2016	4/25/ 2019	-	-	-	0	-	195	102	3	-	196	234	38%	
377.		Kutus - Kianyaga - Kiamutugu - Githure - Kibugu	1,340	-	1,340	6/13/2 016	10/13 /2019	-	-	134	0	-	-	245	2	-	271	486	38%	
		<b>Embu</b>																		
378.		Embu Hosp. - Kathangariri - Kianjokoma - Runyenjes - Mugui -	3,137	-	3,137	12/5/2 016	12/5/ 2019	-	-	-	0	-	365	284	-	-	315	531	48%	

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Foreig n	GoK			Foreig n	GoK			
		Mbui-Njeru - Kanja - Siakago																		
379.		Kiritiri - Siakago	770	-	770	12/5/2 016	12/4/ 2018	-	-	-	0	-	195	69	-	-	148	200	12%	
		<b>Trans Nzoia</b>	-	-	-			-	-	-		-	-	-		-	-	-		
380.		Knight Corner - Kolongolo	-	-	-			-	-	-		-	172	-		-	-	-	0%	
381.		District Hospital- Ndowasco Rd- Showgroun d	-	-	-			-	-	-		-	15	-		-	-	-		
382.		Showgroun d-Kibomet In Road	-	-	-			-	-	-		-	14	-		-	-	-		
383.		Jua Kali Roads	-	-	-			-	-	-		-	9	-		-	-	-	0%	
384.		Lessos - Namanjalala - Kobos	-	-	-			-	-	-		-	120	-		-	-	-	0%	
385.		<b>Samburu</b>	-	-	-			-	-	-		-	-	-		-	-	-		
386.		Maralal- Nyip-Bees																	0%	

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Forei gn	GoK			Forei gn	GoK			
		Academy Ecd	-	-	-			-	-	-		-	40	-		-	-	-		
387.		Maralal- Muslim Pri- Ngari- Rehab Centre Loop	-	-	-			-	-	-		-	10	-		-	-	-	0%	
		<b>Marsabit</b>	-	-	-			-	-	-		-	-	-		-	-	-		
388.		Laisamis - Ngurunit	980	-	980	1/30/2 016	1/30/ 2019	-	-	-	0	-	506	-	-	-	83	81	32%	
389.		Marsabit - Marsabit	-	-	-			-	-	-		-	20	-		-	-	-	0%	
390.		Marsabit - Kiwanja Ndege Primary School	-	-	-			-	-	-		-	25	-		-	-	-	0%	
391.		Marsabit Town Roads	-	-	-			-	-	-		-	40	-		-	-	-	0%	
		<b>Wajir</b>	-	-	-			-	-	-		-	-	-		-	-	-		
392.		Odda - Bute - Danaba	4,027	-	4,027	1/30/2 017	1/30/ 2020	-	-	-	0	-	-	351	-	-	-	-		
393.		<b>Isiolo</b>	-	-	-			-	-	-		-	-	-		-	-	-		

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Foreign	GoK			Foreign	GoK			
394.		Isiolo - Kina - Garbatula	3,225	-	3,225	1/30/2 016	1/30/ 2019	-	-	-	0	-	-	287	-	-	175	513	8%	
		<b>Nandi</b>																		
395.		Kcc Road	-	-	-			-	-	-		-	65	-	-	-	-	-		
396.		Danger- Chemuswa / Cheptiret- Kesses - Lessos - Jn C36 / Himak - Nandi Hills	4,336	-	4,336	3/1/20 17	8/29/ 2020	-	-	-	0	-	230	373	-	-	172	528	3%	
397.		Mukundoi - Nandi Hills	446	-	446			-	-	-		-	45	-	-	-	-	-	0%	
398.		Savani - Kaptumo - Chepkongony - Enego	-	-	-			-	-	-		-	145	-	-	-	-	-	0%	
399.		Timboroa - Meteitei - Songhor - Kopere Roads & Kaiboi - Kurgum - Chepteruai - Kapkatemb o Kipkaren River (Jn. A104)	3,784	-	3,784	2/1/20 17	2/1/2 020	-	-	-	0	-	300	352	-	-	271	595	10%	
400.		Baraton - Kaiboi Loop	-	-	-			-	-	-		-	-	-	-	-	-	-		

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Comple tion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		<b>Webuye</b>	-	-	-			-	-	-		-	-	-	-	-	-			
401.		Webuye Cbd Roads {Muslim Kmtc(1Km) , Kmtc - Guest Hse - A1(2.5), Snago To Maraka - Generations - Lufeindiri(2 .5)	-	-	-			-	-	-		-	50	-		-	-	-		
		<b>Migori</b>	-	-	-			-	-	-		-	-	-	-	-	-			
402.		A1 Ranen- Db Homa Bay	-	-	-			-	-	-		-	200	-		-	-	-		
403.		Migori Cbd Roads	-	-	-			-	-	-		-	35	-		-	-	-		
404.		Isebania - Ikerege - Kehancha	-	-	-			-	-	-		-	200	-		-	25	-	0%	
405.		Motemorab u - Suba Kuria Nyangoge - Nyankore - Getonyanga - Masaba	1,190	-	1,190			-	-	-	0	-	-	107	-	-	75	157	18%	

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017(Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Actual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Forei gn	GoK			Forei gn	GoK			
		Kisii	-	-	-			-	-	-		-	-	-		-	-	-		
406.		Mogonga - Kenya - Riokindo - Nyabitunwa / Riokondo - Magenche - Kenya/ Mariba - Nyagancha - Eberege - Daraja (D204, E1045/R39/ E203/R38)	2,198	-	2,198	7/8/20 16	7/8/2 019	-	-	-	0	-	230	203	2	-	117	294	27%	
407.		Keboko - Nyangoso - Nyamache	1,193	-	1,193			-	-	-		-	100	-		-	52	23	0%	
408.		Mogonga - Kiobegi Emenwa - Matierio Borangi - Nyamache	-	-	-			-	-	-		-	220	-		-	-	-	0%	
409.		Metembe - Owalo- Rioma- Marani- Ng'Enyi - Bobaracho - Ragogo - Kionyangi - Riabirai / Kionyangi - Bumburia - Kegogi - Nyakoora -	2,063	-	2,063	8/5/20 16	7/8/2 019	-	-	-	0	-	250	225	4	-	201	225	26%	

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)	
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Foreig n	GoK			Foreig n	GoK				
		Rioma - Gesieka - Nyaore - Marani.																			
410.		Nyamataro- Daraja Moja	-	-	-			-	-	-		-	50	-		-	-	-	0%		
411.		Daraja Mbili- Stadium	-	-	-			-	-	-		-	-	-		-	-	-			
412.		Maarani Kegogi And Kiogoro - Nyanguru - Kegati - Kisii	-	-	-			-	-	-		-	170	-		-	-	-	0%		
413.		1. Nyamira - Igonga - Gesonso - Nyabioto ; 2. Nyamatutu - Mogumo - Igonga; 3. Nyagwekoa - Nyabiyo - Riana - Nyamatutu; 4 Riana - Chisaro - Jnc A1; 5 .Ekiendege - Chisaro - Mwata; 6. Motonto - Suneka - Nyagwekoa;	3,644	-	3,644	6/2/20 17	12/2/ 2020	-	-	-	0		-	-	335	-	-	-	-	0%	

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		7 Suneka - Kiabusura; 8 Riana - Mwata - Jnc A1; 9 Ekiendege - Ekerorano - Jnc A1 - Bitare - Kiabusura - Motonto - Itibo																		
414.		Nyamira Township Roads	-	-	-			-	-	-		-	60	-		-	-	-	0%	
415.		D223Kema a-Kiendege- Eberege- (E1056)Gac huba- D223 - Keumbu	-	-	-			-	-	-		-	70	-		-	-	-	0%	
416.		Obwari - Mabariri- Nyamaiya	-	-	-			-	-	-		-	130	-		-	-	-	0%	
417.		C21 Ekerenyo- Obwari- (A1)Chaber a	-	-	-			-	-	-		-	-	-		-	-	-	0%	
418.		Mosobeti - Kibirigo	676	-	676	7/27/2 016	1/27/ 2018	-	-	-	0	-	80	95	21	-	156	224	53%	
419.		Kijauri - Nyansiongo - Raitigo -	2,281	-	2,281	1/30/2 016	10/30 /2019	-	-	-	0	-	160	204	-	-	184	292	17%	

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		Metamaywa																		
		Elgeyo Marakwet	-	-	-			-	-	-		-	-	-	-	-	-	-		
420.		Chugor - Chesongoi - Tot	-	-	-			-	-	-		-	100	-	-	-	-	-	0%	
		Garissa	-	-	-			-	-	-		-	-	-	-	-	-	-		
421.		Junct A3 (Sifa) - Aridlands Office	520	-	520	11/11/ 2016	11/10 /2018	-	-	-	0	-	438	48	-	-	-	48	0%	
		Kitui	-	-	-			-	-	-		-	-	-	-	-	-	-		
422.		Syongila - Mutendea School - Matinyani Market	-	-	-			-	-	-		-	42	-	-	-	-	-	0%	
423.		Oil Libya - Kitui High School- Airstrip - Jnct C97	-	-	-			-	-	-		-	85	-	-	-	-	-	0%	
424.		Kwa Vonza - Seku	981	-	981	4/9/20 17	4/8/2 019	-	-	-	0	-	-	89	-	-	76	156	24%	
425.		Kamuongo - Kanduiwa				5/1/20	5/1/2				0								15%	

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Forei gn	GoK			Forei gn	GoK			
		- Gai - Kyuso	1,356	-	1,356	17	019	-	-	-		-	-	122	-	-	72	186		
		<b>Busia</b>	-	-	-			-	-	-		-	-	-	-	-	-	-		
426.		Malaba - Angurai - Moding - Kakamer	1,680	-	1,680	2/23/2 017	8/21/ 2019	-	-	-	0	-	300	168	-	-	152	303	54%	
		<b>Turkana</b>	-	-	-			-	-	-		-	-	-	-	-	-	-		
427.		Lodwar - Lorugum - Lorengipi	1,804	-	1,804	5/3/20 17	11/3/ 2019	-	-	-	0	-	360	164	-	-	115	218	8%	
428.		Todonyang - Likitaung - Kalokol	5,144	-	5,144	3/1/20 17	3/1/2 020	-	-	-	0	-	-	475	-	-	48	497	7%	
		<b>Kajiado</b>	-	-	-			-	-	-		-	-	-	-	-	-	-		
429.		Imaroro - Mashru - Isara	3,038	-	3,038	6/22/2 017	6/22/ 2020	-	-	-	0	-	-	304	-	-	132	371	18%	
430.		<b>Sub Total Low Volume Seal Roads</b>	252,11 8	-	252,118			-	-	4,698	-	-	30,514 .95	23,975	449.79	-	15,521 .01	35,514		
431.		<b>Sub Total Kerra (Lvsvr &amp; Dev)</b>	-	-	-			-	-	-		-	-	-	-	-	-	-		

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Forei gn	GoK			Forei gn	GoK			
		<b>Bungoma</b>																		
432.		Kimilili- Misikhu	499	-	499	7/22/2 011	12/12 /2012	90	-	435	95.00	-	43	435	100	-	13	835		
433.		C810 - Mwibale - Webuye	10	-	10	7/1/20 16	6/30/ 2017	-	-	-		-	10	-		-	4	4		
434.		Kamukunya - Kaptama - Kapsokwony - Sirisia (D275) Road	-	-	-			110	-	-		-	27	-		-	-	-		
		<b>Kericho</b>	-	-	-			-	-	-		-	-	-		-	-	-		
435.		Sotik Roret- Sigowet D226 Roads	3,332	-	3,332	7/1/20 11	1/1/2 014	520	-	1,955	96.00	-	631	3,282	100	-	117	3,239		
436.		Kipkelion North - Kebeneti	20	-	20	7/1/20 16	6/30/ 2017	-	-	-		-	20	20		-	5	-		
437.		Kedowa - Sorget - Forest - Londiani	20	-	20	7/1/20 16	6/30/ 2017	-	-	-		-	20	20		-	-	-		
		<b>Nyeri</b>	-	-	-			-	-	-		-	-	-		-	-	-		

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
438.		Naromoru-Munyu-Karisheni	2,469	-	2,469	10/1/2012	9/30/2016	450	-	1,187	22.00	-	1,016	2,177	100	-	530	2,559		
439.		Giakanja-Tetu Mission-Kagogi-Ihwa-Ihuru And Wandumbi-Kigogoini	2,453	-	2,453	7/6/2011	1/6/2014	460	-	1,570	68.60	-	439	1,731	100	-	76	2,456		
440.		Mweiga-Brookside-Kimathi University	1,591	-	1,591	8/5/2014	8/5/2016	450	-	838	30.70	-	560.27	936	100	-	349	1,249		
441.		A2 Mathaithi-C70 Munani(D430),B5 Gatitu-Jnd430 Jagarii(D331) Jn Muthinga-Ithekahuno-Kangaita-Kangubiri	2,167	-	2,167	1/26/2012	3/25/2016	500	-	1,869	81.00	-	457	1,431		-	103	1,431		
442.		Othaya - Karima - Kiandu	150	-	150	7/1/2016	6/30/2017	-	-	-		-	150	-		-	30	-		
443.		Munyu Bridge	15	-	15	7/1/2016	6/30/2017	-	-	-		-	15	18	-	-	-	18		
		<b>Elgeyo</b>	-	-	-			-	-	-		-	-	-		-	-	-		

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		<b>Marakwet</b>																		
444.		Iten-Kapsowar Phase 1-Iten - Bukar	657	-	657	1/3/2012	7/16/2013	190	-	504	90.00	-	37	644	100	-	2	644		
445.		Tirap-Embobut Bridge-Jn B4 Road To Bitumen Standard	2,220	-	2,220	1/23/2012	7/23/2014	470	-	1,850	80.40	-	362	1,635	100	-	199	2,202		
446.		Iten-Kapsowar Phase II-Kapsowar - Chebiemit	1,421	-	1,421	10/13/2014	12/10/2016	285	-	844	36.50	-	335	1,163	100	-	182	1,280		
447.		Chesoi-Chesongoch	250	-	250	8/23/2012	8/23/2013	50	-	219	87.00	-	11	201		-	19	804		
448.		<b>Busia</b>	-	-	-			-	-	-		-	-	-		-	-	-		
449.		Nambengele-Rwambwa Port Victoria	1,488	-	1,488	4/2/2013	10/31/2014	250	-	1,299	72.00	-	168	1,346	100	-	166	1,484		
450.		Sigiri Bridge And Approaches	993	-	993	8/5/2016	2/4/2018	250	-	164		-	293	744		-	295	913		
451.		Busia-Mayenje - Mundika	10	-	10	7/1/2016	6/30/2017	-	-	-		-	10	-		-	5	-		

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017(Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Actual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
452.		Kaberer/Malaba Bridge	80	-	80	7/1/2016	6/30/2017	-	-	-		-	80	-	10	-	5	-		
453.		Siaya	-	-	-			-	-	-		-	-	-		-	-	-		
454.		Luanda-Akala	1,486	-	1,486	2/25/2014	2/25/2016	290	-	839	39.34	-	587	1,151	100	-	193	1,307		
		Baringo	-	-	-			-	-	-		-	-	-		-	-	-		
455.		Kasooyo-Saos-Society	818	-	818	10/10/2012	10/10/2014	280	-	517	35.10	-	154	729		-	79	694		
456.		Kakamega	-	-	-			-	-	-		-	-	-		-	-	-		
457.		Sigalagala-Musoli-Sabatia Butere	1,809	-	1,809	6/6/2013	7/9/2014	300	-	958	54.15	-	612	1,490	100	-	260	1,902		
458.		Kiambu	-	-	-			-	-	-		-	-	-		-	-	-		
459.		Ngorongo-Githunguri(D403) And Access To Nazareth Hospital	1,341	-	1,341	8/5/2011	9/2/2013	200	-	1,238	95.00	-	101	1,334	100	-	62	859		
460.		Gatundu-Karinga-Flyover	1,555	-	1,555	12/5/2012	12/4/2014	410	-	1,221	53.00	-	191	1,286		-	56	1,486		

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Foreig n	GoK			Foreig n	GoK			
461.		C556 Gacharage - Wanugu - Wamwangi - Juja	10	-	10	7/1/20 16	6/30/ 2017	-	-	-		-	10	-		-	-	-		
462.		Kisii	-	-	-			-	-	-		-	-	-		-	-	-		
463.		Kamagamb o - Nyasembe (Phase I)	-	-	-			110	-	-		-	37	15		-	38	-		
464.		Kamagamb o - Nyasembe (Phase II)	-	-	-			-	-	-		-	400	-		-	-	-		
465.		Keroka- Kebirigo (D224)	1,179	-	1,179	8/10/2 013	8/10/ 2015	200	-	667	58.08	-	485	770		-	105	854		
466.		Riosiri - Ensoko - Nyabigena	80	-	80	7/1/20 16	6/30/ 2017	-	-	-		-	80	-		-	38	-		
467.		Riobonyo - Ekona Ya Ngare	10	-	10	7/1/20 16	6/30/ 2017	-	-	-		-	10	-		-	-	-		
468.		Ikoba - Tabaka - Riosiri	100	-	100	7/1/20 16	6/30/ 2017	-	-	-		-	100	-		0	5	-		
469.		Nyabitunwa - Kiango	50	-	50	7/1/20 16	6/30/ 2017	-	-	-		-	50	-		-	2	-		
470.			-	-	-			-	-	-		-	-	-		-	-	-		

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		<b>Laikipia</b>																		
471.		Umande-Jua Kali- Akorino Phase1	991	-	991	2/25/2 014	2/24/ 2016	250	-	608	47.53	-	373	626	-	124	699			
472.		<b>Machakos</b>	-	-	-			-	-	-		-	-	-	-	-	-			
473.		Mathatani- Kaseve- Kaloleni	1,252	-	1,252	3/26/2 014	9/26/ 2017	350	-	834	51.50	-	344	948	100	122	1,018			
474.		Mumbuni- Kathiani Thwale River	732	-	732	9/22/2 011	9/22/ 2013	120	-	542	76.00	-	78	562	-	20	620			
475.		<b>Meru</b>	-	-	-			-	-	-		-	-	-	-	-	-			
476.		Meru- Mikinduri- Maua	1,722	-	1,722	7/7/20 11	9/19/ 2013	360	-	1,410	88.00	-	274	1,609	100	15	2,007			
477.		St. Mary'S- Kinooro, Chuka Boys, Igoji Teachers College And Kanyakine Access Roads	2,314	-	2,314	8/15/2 014	2/16/ 2017	450	-	891	48.00	-	565	1,133	100	200	1,147			

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
478.		Ruirisiolo -	-	-	-			-	-	-		-	150	-		-	-	-		
479.		Migori	-	-	-			-	-	-		-	-	-		-	-	-		
480.		Toku Bridge And Approach Roads	346	-	346	7/29/2013	10/21/2014	140	-	187	46.64	-	96	321	100	-	-	321		
481.		Embu	-	-	-			-	-	-		-	-	-		-	-	-		
482.		Muthatari-Siakago/Rwec-059A	1,233	-	1,233	2/25/2014	2/25/2016	360	-	686	66.40	-	374	862	100	-	148	936		
483.		Wamumu - Machanga Phase I	-	-	-			100	-	-		-	102	36	100	-	17	72		
484.		Embu-Kianjokoma	-	-	-			-	-	-		-	-	-		-	-	-		
485.		Nairobi	-	-	-			-	-	-		-	-	-		-	-	-		
486.		Riruta-Ndunyu	721	-	721	6/26/2014	12/26/2015	200	-	484	41.19	-	356	672	100	-	111	726		
487.		Kipawa - Eka Tano	10	-	10	7/1/2016	6/30/2017	-	-	-		-	10	-		-	5	5		
488.		Ndovu Crescent /Ndovu				7/1/20	6/30/													

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017(Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Actual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		Lane	10	-	10	16	2017	-	-	-		-	10	-		-	5	15		
489.		Community Road Syokimau	12	-	12	7/1/20 16	6/30/ 2017	-	-	-		-	12	-		-	70	-		
490.		Ndege Lane - Nairobi	12	-	12	7/1/20 16	6/30/ 2017	-	-	-		-	12	-		-	5	-		
491.		<b>Uasin Gishu</b>	-	-	-			-	-	-		-	-	-		-	-	-		
492.		Eldoret - Ziwa - Kachibora (D328) And Kachibora - Moi'S Bridge (D330 / E334)	-	-	-			145	-	-		-	-	-		-	36	1,129		
493.		Juakali- A104 Roads/Rwc 064A	1,350	-	1,350	7/21/2 014	7/21/ 2016	450	-	1,299	84.20	-	212	1,336	100	-	23	-		
494.		Limo Hospital- Illula- Elgeyo Border- Moim Juntion And Tendwo- Bombo	2,159	-	2,159	5/13/2 015	11/13 /2017	300	-	597	19.11	-	562	1,703	100	-	534	1,429		
495.		Kabenes- Kachibora	1,314	-	1,314	9/2/20 14	9/3/2 016	250	-	1,230	96.24	-	268	1,312		-	-	-		

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Forei gn	GoK			Forei gn	GoK			
496.		<b>Mandera</b>	-	-	-			-	-	-		-	-	-		-	-	-		
497.		Buruduras - Kiliwehiri	10	-	10	7/1/20 16	6/30/ 2017	-	-	-		-	10	5		-	-	-		
498.		C311Drift Baralo - Lulis - Malkamari	10	-	10	7/1/20 16	6/30/ 2017	-	-	-		-	10	5		-	-	-		
		<b>Muranga</b>	-	-	-			-	-	-		-	-	-		-	-	-		
499.		Muranga- Gitugi- Njumbi Mioro	2,170	-	2,170	7/31/2 012	2/2/2 015	300	-	946	32.00	-	705	1,172	100	-	426	1,024		
500.		Mairi- Gatiani- Makomboki Gituru- Wanyaga Kimandi	1,459	-	1,459	1/7/20 13	1/7/2 015	200	-	328	14.00	-	744	285		-	286	408		
501.		Gatura - Ngere - Karangi	260	-	260	9/26/2 013	6/30/ 2017	-	-	-	8	-	155	50		-	100	407		
502.		Gatura - Ndakaini	117	-	117	10/16/ 2013	6/30/ 2017	70	-	-	5	-	45	50		-	25	-		
503.		Ndakaini - Gichangi	153	-	153	9/26/2 013	3/26/ 2015	60	-	-	4	-	80	50		-	25	-		
504.		Sabasaba - Kandani - Gakuyu - Kandiri -	-	-	-			250	-	-		-	-	250		-	-	250		

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017(Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Actual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		Road E1578																		
505.		Githembe - Mathareini -	100	-	100	7/1/20 16	6/30/ 2017	-	-	-		-	100	-		-	-	-		
506.		Muranga - Kiriani	150	-	150	7/1/20 16	6/30/ 2017	-	-	-		-	150	-		-	-	-		
		<b>Nakuru</b>	-	-	-			-	-	-		-	-	-		-	-	-		
507.		Lanet - Elementaita	1,148	-	1,148	7/24/2 010	3/22/ 2012	30	-	1,110	100.00	-	30	1,150	100	-	10	950		
508.		Moi North Lake Road(D323) Phase I.In Marula- Great Rift Valley Lodge/Rwc- 063	899	-	899	3/11/2 014	4/8/2 016	420	-	658	98.00	-	61.52	911	100	-	21	717	82.00	
509.		Molo - Olunguruone	1,963	-	1,963			650	-	-		-	563	466		-	689	1,078		
510.		Eldoret- Ziwa-Moi Bridge Roads	974	-	974	9/1/20 11	3/1/2 014	145	-	918	88.92	-	23	918		-	-	918		
511.		Gilgil - Machinery	50	-	50	7/1/20 16	6/30/ 2017	-	-	-		-	50	50		-	45	63	Earthw orks started	

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017(Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Actual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
512.		Kibunja - Molo	479	-	479	5/2/20 17	11/5/ 2018	-	-	-		-	15	-		-	177	216		
513.		Gwa Kiongo - Tumaini	10	-	10	7/1/20 16	6/30/ 2017	-	-	-		-	10	-		-	-	-		
514.		Kiptagich - Konoin - Arorwet	10	-	10	7/1/20 16	6/30/ 2017	-	-	-		-	10	-		-	5	-		
515.		Elburgon - Salгаа - Rongai	10	-	10	7/1/20 16	6/30/ 2017	-	-	-		-	10	-		-	-	-		
516.		C558 Gitithia- Escarpment- Matathia- Kimende	10	-	10	7/1/20 16	6/30/ 2017	-	-	-		-	10	-		-	-	-		
517.		<b>Nandi</b>	-	-	-			-	-	-		-	-	-		-	-	-		
518.		Mosoriot - Chepterwai - Kipkaren River	1,593	-	1,593	6/7/20 12	12/7/ 2014	420	-	1,058	92.00	-	246	1,509	100	-	-	-		
519.		Kipsigak - Serem - Shamakhok ho	150	-	150	7/1/20 16	6/30/ 2017	50	-	-		-	150	50		-	42	88		
520.		Kimondi Bridge	20	-	20	7/1/20 16	6/30/ 2017	-	-	-		-	20	20		-	38	-		
521.		<b>Nyamira</b>	-	-	-			-	-	-		-	-	-		-	-	-		

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017(Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Actual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Foreig n	GoK			Foreig n	GoK			
522.		Manga-Kemera-Amabuko (D223/D221)	412	-	412	3/25/2013	3/25/2015	100	-	228	50.00	-	180	350	-	53	350			
523.		Metamaywa - Kebirigo	170	-	170	11/2/2013	11/2/2015	80	-	79	56.00	-	66	79	-	-	79			
		<b>Bomet</b>	-	-	-			-	-	-		-	-	-	-	-	-			
524.		Kipsonoi River Bridge And Approach Roads	119	-	119	7/9/2014	7/9/2015	5	-	114	97.00	-	1	114	100	-	-	114		
525.		<b>Isiolo</b>	-	-	-			-	-	-		-	-	-	-	-	-			
526.		Gortu Bridge	-	-	-			120	-	-		-	183	188	-	15	168			
		<b>Kilifi</b>	-	-	-			-	-	-		-	-	-	-	-	-			
527.		Baricho Bridge	-	-	-			100	-	-		-	-	-	-	56	-			
		<b>Siaya</b>	-	-	-			-	-	-		-	-	-	-	-	-			
528.		Nyarongi				7/1/20	6/30/													

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			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		Bridge	5	-	5	16	2017	18	-	-		-	5	-		-	-			
529.		D249 Sidindi - Muthiero	10	-	10	7/1/20 16	6/30/ 2017	-	-	-		-	10	-		-	-			
530.		D249 Siaya - Yala Swamp	10	-	10	7/1/20 16	6/30/ 2017	-	-	-		-	10	-		-	-			
531.		D204 A1 Ranen - Maroo	10	-	10	7/1/20 16	6/30/ 2017	-	-	-		-	10	-		-	-			
		<b>Makueni</b>	-	-	-			-	-	-		-	-	-		-	-			
532.		Kakuswi - Tawa - Kikima - Makutano	-	-	-			100	-	-		-	-	-		-	-			
		<b>Narok</b>	-	-	-			-	-	-		-	-	-		-	-			
533.		E263 - Junction C57 Engentia	10	-	10	7/1/20 16	6/30/ 2017	-	-	-		-	10	-		-	-			
		<b>Kisumu</b>																		
534.		Korowe - Nduru	-	-	-	7/1/20 16	6/30/ 2017	-	-	-		-	10	-		-	4	-		
		<b>Wajir</b>	-	-	-			-	-	-		-	-	-		-	-			

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Forei gn	GoK			Forei gn	GoK			
535.		Tarbaj - Batalu	30	-	30	7/1/20 16	6/30/ 2017	-	-	-		-	30	-		-	-	-		
		<b>Kitui</b>																		
536.		Zombe - Mutito	10	-	10	7/1/20 16	6/30/ 2017	-	-	-		-	10	-		-	2	-		
		<b>West Pokot</b>																		
537.		C593 Konyao- Kainuk	10	-	10	7/1/20 16	6/30/ 2017	-	-	-		-	10	-		-	5	10		
538.		Chepereria- Ptoyo	10	-	10	7/1/20 16	6/30/ 2017	-	-	-		-	10	-		-	5	10		
		<b>Nyandarua</b>																		
539.		Mairo Inya - Kariam	-	-	-			40	-	-		-	-	-		-	-	-		
540.		Kirima - Ndinda/Kiri ma Engineer	-	-	-			10	-	-		-	-	-		-	-	-		
		<b>Kajiado</b>																		
541.		Isinya - Konza	-	-	-			10	-	-		-	-	-		-	-	-		
542.		Ngong - Kiserian	-	-	-			100	-	-		-	-	197		-	109	-		
543.		Isinya- Oloolotikoi sh	12	-	12	7/1/20 16	6/30/ 2017	100	-	-		-	12	-		-	44	-		
544.		Maparasha																		

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			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Foreig n	GoK			Foreig n	GoK			
		Bridge	-	-	-			20	-	-		-	-	-		-	27	-		
545.		Pelewa Bridge	12	-	12	7/1/20 16	6/30/ 2017	20	-	-		-	12	-		-	27	-		
		<b>Kirinyaga</b>	-	-	-			-	-	-		-	-	-		-	-	-		
546.		Njegas - Mutitu	-	-	-	7/1/20 16	6/30/ 2017	-	-	-		-	-	-		-	227	240	60%	
		<b>Homa Bay</b>	-	-	-			-	-	-		-	-	-		-	-	-		
547.		Suneka - Rangwe/Ola re - Imbo	-	-	-			-	-	-		-	-	-		-	-	-		
548.		Kadel - Kodula	10	-	10	7/1/20 16	6/30/ 2017	-	-	-		-	10	-		-	-	-		
549.		Thim Jope - Bware	10	-	10	7/1/20 16	6/30/ 2017	-	-	-		-	10	-		-	-	-		
550.		Adera Bridge	10	-	10	7/1/20 16	6/30/ 2017	-	-	-		-	10	-		-	-	-		
551.		Kodula - Homa Hills Centre	12	-	12	7/1/20 16	6/30/ 2017	-	-	-		-	12	-		-	-	-		
		<b>Mombasa</b>																		
552.		Funzi Causeway	-	-	-			-	-	-		-	-	60		-	-	-		

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			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Foreig n	GoK			Foreig n	GoK			
553.		Likoni - Shelly Beach- Diani - Chale Jetty	-	-	-			-	-	-		-	-	-		-	-	-		
		<b>Roads 2000</b>																		
554.		Improve nt Of Roads In Western Province(R2 000)	390	300	90	5/23/2 015	3/22/ 2017	120	500	-		300	-	100		600	143	228		
555.		Improve nt Of Roads In Central Province(Af d)	500	500	-	1/1/20 18	6/1/2 019	430	900	-		1,000	230	400		100	349	2,711		
556.		Improve nt Of Roads And Markets In Western Province(R2 000)- Palweco	453	369	84	6/13/2 017	6/18/ 2018	15	-	-		-	9	-		-	-	-		
557.		Eu Eastern Province Ph 3	4,167	2,760	1,407	4/13/2 015	5/15/ 2018	180	500	-		2,760	-	200		2,500	169	1,550		
		<b>Sub Total Conventio nal Projects</b>	<b>60,588</b>	<b>3,929</b>	<b>56,659</b>			<b>13,503</b>	<b>1,900</b>	<b>32,380</b>	<b>2,404</b>	<b>4,060</b>	<b>15,346</b>	<b>42,305</b>	<b>2,610</b>	-	-	-		
		<b>Sub Total Kerra</b>	<b>61,530</b>	<b>3,929</b>	<b>308,776</b>	-	-	<b>13,503</b>	<b>1,900</b>	<b>37,078</b>	<b>2,404</b>	<b>4,060</b>	<b>45,861</b>	<b>66,280</b>	<b>3,060</b>	-	<b>15,521</b>	<b>35,514</b>		
558.		<b>STATE DEPARTMENT OF TRANSPORT</b>																		
559.		<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>																		

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			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
560.		National Urban Transport Improvement Project(NU TRIP)	1,863	1,544	319	1/12/2 012	6/30/ 2021			1,393	70	360		1,393	71	428	10	1,831	98	Decongest the cities
<b>PROGRAMME 2: ROAD TRANSPORT SERVICES</b>																				
561.		Transport Integrated Management System (TIMS)	817	-	817	10/22/ 2014	1/31/ 2016	-	-	286	75	-	-	123	90			817	98	The project aims at integrating registration, licensing, inspection and enforcement functions into an online based portal for efficient delivery of services. The project is financed by the World Bank through the ICT Authority.
562.		Roll out of Smart Driving Licenses	2,151	2,151	-	3/8/20 17	6/30/ 2020	-	-	-	0	-	375.5	375.5	15	-	300	675.5	20	The project entails the roll out of the new generation driver license which will see all drivers issued with digital cards.
<b>PROGRAMME 3: RAIL TRANSPORT SERVICES</b>																				
563.		1092100200 Development of Mombasa to Nairobi Standard Gauge Railway	432,79 6	72,230	360,565	1/11/2 014	6/30/ 2017	118,22 6	25,67 2	176,665	88	114,13 0	26,380	357,11 8	99	32,000	10,000	432,79 6	100	improve the port through put, Reduce cost of transportation

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			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
564.		Development of Nairobi to Naivasha Standard Gauge Railway	174,614	47,321	127,294	1/10/2016	6/30/2019	-	-	-		4,096	7,789	14,792	25	6,500	11,169	57,040	57.6	improve the port through put, Reduce cost of transportation
565.		1092101000 Relocations Units at Kibera & Mukuru	9,541	5,541	4,000	1/10/2013	12/31/2016	1,350		5,847	80		1,530	8,582	95			8,582	95	to secure and increase safety of railway operations
<b>PROGRAMME 4: MARINE TRANSPORT SERVICES</b>																				
566.		Maintenance of Ferries	1,000	1,000	-	1/10/2015	12/31/2018		100	100	20		650	350	40	-	200	350	50	To ensure safety of Ferry passengers at all times and for licensing by KMA as per marine classification (IMO).
567.		Procurement and Installation of integrated Security System	2,000	2,000	-	1/7/2016	6/30/2018						650	100	20	-	250	350	35	The project objective is to enhance security and safety of ferry users and assets and comply with International Shipping & Port Security Code(ISPS)
568.		Mombasa Port Development Project-Phase I	26,511		26,511	2012/13	2016/17	6,750		24,300	91	3,000		26,511	100					Completed on schedule
569.		Mombasa Port Development Project-Phase II	38,000	-	38,000	2/7/2016	1/7/2020				0	7,247		899	0.02%	7,247	-	6,947	17	Design completed in May 2017

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			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
570.		Construction of the first three berths in Lamu	47,000	47,000	-	1/1/2016	1/1/2019		5,000	3,585	7.6		10,000	12,437	26		5,500	17,200	47	The project is not on course due to limited funding
571.		Surveying of the LAPSSET Corridor	100	100		11/1/2015	12/30/2017		37				14		40					To provide the basis for land acquisition of the corridor and other associated corridor facilities
572.		Strategic Environmental Assessment for the LAPSSET Corridor	100	100		2/1/2016	12/30/2017		48				34		90%		50			For environmental sustainability and mitigation measures
573.		Presidential Lamu Youth Scholarship Programme	350	350		7/1/2014	6/30/2019		70				50	120			43	163		To build capacity to the Lamu youth so as to participate effectively during construction and operation
<b>PROGRAMME 5: AIR TRANSPORT SERVICES</b>																				
574.		Ultra-Modern Twin Tower Office Block to serve as KCAA HQs, Access Road & Perimeter Fence	1,035	207	828	2/13/2013	4/30/2016	670	134	935	100	-	-	935	100	40	10	935	100	KTSSP Project: The Office Block now in use with adequate working space for staff and the Authority Customers

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			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
575.		Installation and Commissioning of Air Traffic Control (ATC) 3 - D Simulators at the East Africa School of Aviation	273	86	187	1/3/2015	7/15/2016	96.78	78	272	100	-	-	-	-	-	-	-	-	NUTRIP Grant: The Simulators are now being used for Training at the EASA
576.		Modern Library at the East African School of Aviation	269	54	215	1/2/2015	9/30/2017	78	15.6	80.4	30	26	10	254.89	95	-	20	263.7	100	NUTRIP Grant - Project Expected to be Completed in September 2017
577.		Modern Air Traffic Control (ATC) Tower at Wilson Airport	180	180	-	5/16/2016	6/30/2017	55	25	25	16	-	100	110	69	-	100	179	98	Set for Completion in December 2017. Will greatly improve KCAA Capacity to handle large air traffic at Wilson Airport
578.		Automated Dependency Surveillance Broadcast/Multilateration	300	300	-	2/3/2016	12/31/2017	-	40	28	10	-	115	145	50	-	120	145	50	To provide surveillance of aircraft through broadcasting of the location of the aircraft within the airspace.
579.		Construction of TERMINAL 1A Arrivals AT JKIA	2,800	596	2,300	1/1/2014	7/31/2016	2630	-	2630	100	278	10	2,918	100	-	-	-	100	Has injected an extra 2.5million annual throughput capacity
580.		Construction of TERMINAL 1 E AT	1,738	41	-	1/1/2014	12/31/2016	812	-	1,626	99	813	41	1,738	100	-	-	-	100	To enhance Safety standards

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			Total	Foreign	GoK	Start Date	Completion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		JKIA																		
581.		Malindi Expansion Project	5,300	5,300	-	1/1/20 16	12/1/ 2018	-	-	42	-	-	400	442	10	-	1,500	763	22	To accommodate larger aircraft for commercial and cargo
582.		Isiolo Airport Expansion Project	2,000	2,000	-	11/1/2 015	11/30 /2017	-	-	709	72	-	100	183	90		808	721	100	To accommodate larger aircraft for commercial and cargo
583.		Kisumu Airport - Strengthen ing of the runway- PHASE 2	580	580	-	4/1/20 16	10/31 /2017	-	-	150	35	-	-	166	72	-	-	480	85	To accommodate larger aircraft for commercial and cargo
584.		Suneka Airstrip- Terminal construction and Fencing	52	52	-	1/1/20 16	10/31 /2017			9.8	47%		20	4.2	70		135	27	80.5	For security ,safety and commercial
585.		Primary Security Toll Gate	1,550	1,550	-	1/1/20 14	1/31/ 2017			750	88		71	11	100		678	550	100	Security and Safety
586.		Ukunda Airstrip- Mkwakani Primary Relocation	86	86	-	1/1/20 16	10/31 /2017				46		0	23	72		13	13	100	Security, Safety and medical evacuations
587.		Bomet Arstrip	163	163	-	12/1/2 017	6/30/ 2019	-	-	-	-	-	-	-	-	-	62.5		0	Planning phase & land acquisition assessment for airstrip rehabilitation for medical evacuation and other strategic aviation related interventions

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588.		Lokichoggi o Airport Rehabilitati on	320	320	-	12/1/2 017	6/30/ 2019	-	-	-	-	-	-	-	-	150		0	Runway extension by 0.8kms for safety of aircraft landing & takeoff due to the high altitude geography of the area	
<b>1094</b>	<b>STATE DEPARTMENT FOR HOUSING AND URBAN DEVELOPMENT</b>																			
	<b>PROGRAMME 1: HOUSING DEVELOPMENT AND HUMAN SETTLEMENT</b>																			
	<b>SUB - PROGRAMME 1.1: HOUSING DEVELOPMENT</b>																			
589.		Implementat ion of Kenya Informal Settlement Improveme nt Project (KISIP)	14,500	13,500	1000	Jul-11	Jun- 19	2,700	246	4,632	70	4,500	275	7,244	85	3,060	223	10,620	90	Ongoing
590.		Constructio n of 2594 National police and prison services housing units	8560	0	8560	Mar,20 16	Jun,2 022	0	1,000	600	5	0	1,530	2,130	69	0	1,156	2,900	75	Ongoing
591.		Redevelopm ent of Soweto East-Zone "A" at Kibera, Nairobi	2,908	0	2,908	Mar, 2012	Jun, 2018	0	550	2,402	98	0	238	2,658	99	0	0	2,658	99	Ongoing
592.		Completion of 462 No. Mavoko housing Project	1,376	0	1,376	March, 2015	Oct, 2016	0	600	613	88	0	350	896	90	0	80	839	90	Ongoing

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			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
593.		Construction of 250 housing units in Kisumu	900	0	900	Jul-14	Feb-18	0	350	350	50	0	320	670	85	0	37	707	90	Ongoing
594.		Mortgage to Civil Servants	4400	0	4400	July, 2014	Jun, 2017	0	750	1,500	100	0	750	2,250	100	0	700	1,100	100	Ongoing
595.		Coordination of National secretariat for human settlements	200	0	200	July, 2014	Jun, 2017	0	0	0	100	0	120.1	120	100	0	26	41	100	Ongoing
596.		Establish a National Slum and Informal Settlements Database	3,300	0	3,300	Jul-14	Jun-21	0	0	10	10	0	0	0	10	0	0	0	10	Ongoing
<b>SUB-PROGRAMME 1.2: ESTATE MANAGEMENT</b>																				
597.		Refurbishment of Government housing Units	5359	0	5,359	July, 2014	Jun, 2016	0	158	158	3	0	50	207	4	0	450	324	6	Ongoing
<b>PROGRAMME 2: URBAN AND METROPOLITAN DEVELOPMENT</b>																				
<b>SUB- PROGRAMME 2.1: METROPOLITAN DEVELOPMENT</b>																				
598.		Nairobi Metropolitan Services Improvement Programme (NaMSIP)	33,000	29,700	3,300	Dec. 2012	May-19	0	0	0	0	6,000	350	4,809	55	6,200	856	17,000	80	Ongoing
<b>SUB - PROGRAMME 2.2: URBAN DEVELOPMENT AND PLANNING SERVICES</b>																				

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599.		Reconstruction of Oyugis Bus Park and Market	335	0	335	Oct, 2016	Oct, 2018	0	0	0	0	0	60	36	20	0	25	92	60	Ongoing
600.		Primary and Secondary Phase III	2456	2156	300	Jan-12	Jun-19	356	50	1764	30	256	50	2070	60	0	86	2156	87	Ongoing
601.		Rehabilitation and Reconstruction of Narok Stormwater Drainage Phase II	577	0	577	Mar-16	Mar, 2019	0	60	60	15	0	150	60	23	0	128	176	40	Ongoing
602.		Construction of Kerugoya Kutus Stormwater Drainage	439	0	439	Sep-13	Sep-18	0	20	25	10	0	150	0	15	0	92	131	50	Ongoing
603.		Construction of Olenguruone modern Stadium	290	0	290	Nov-12	Dec-18	0	50	50	20	0	20	70	55	0	0	0	55	Stalled
604.		Completion of 25 No. outstanding flagship markets	2,470	0	2,470	Aug-11	Aug-19	0	0	0	0	0	319	479	60	0	0	0	60	Stalled
605.		Construction of 79 ESP Markets	1,012	0	1,012	Mar-16	Mar-18	0	0	0	0	0	183	180	60	0	27	206	60	Stalled
606.		Completion of Karatina Market	472	0	472	Jul-10	Mar, 2018	0	20	271	40	0	60	337	60	0	120	457	90	Ongoing
607.		Completion of Daraja Mbili Market	204	0	204	Oct-16	Oct-18	0	0	0	0	0	27	14	60	0	108	122	90	Ongoing

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			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Foreig n	GoK			Foreig n	GoK			
608.		Constructio n of Chaka Market	467	0	467	Oct-16	Oct- 18	0	0	0	0	0	30	25	40	0	68	47	50	Ongoing
609.		Redevelopm ent of Westlands Market	491	0	491	May- 12	Jan- 18	0	15	255	30	0	32	287	240	0	17	304	60	Ongoing
610.		Constructio n of Kongowea Wholesale Market	377	0	377	Mar- 12	Sep- 16	0	79	245	85	0	22	267	90	0	82	349	100	Completed
611.		Kenya Urban Support Programme	32,000	30,000	2000	Jun, 2016	Jun, 2021	0	0	0	0	330		102.6	5	1500	30	102	15	Ongoing
<b>PROGRAMME 3: REGULATION AND DEVELOPMENT OF CONSTRUCTION INDUSTRY</b>																				
<b>SUB PROGRAMME 3.1: BUILDING STANDARDS AND RESEARCH</b>																				
612.		Applied Research in Appropriate Building & Constructio n Technologies	90	0	25.6	July,20 14	June, 2017	0	12.6	25.6	30	0	0	25.6	30	0	0	25.6	30	Lack of adequate funding
<b>State Department For Public Works</b>																				
613.		Migori District Headquarter s Phase I	639.7	0	639.7	7/31/2 009	5/6/2 018	0	37.3	549.6	75	0	100.3	631.8	80	0	14.66	475.81	86	Project ongoing
614.		Medical Training Centre, Kabarnet	267.1	0	267.1	2/11/2 010	8/12/ 2018	0	30	173.9	60	0	35.3	194.4	65	0	2.19	117.5	68	Project ongoing
615.		Kibish Police	2111	0	2111	12/1/2	5/2/2	0	193.5	1,812.80	90	0	191	2,003.	95	0	47.56	2048.3	98	Project ongoing

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			Total	Foreign	GoK	Start Date	Completion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		Station & Gsu Base Camp + Divisional				010	019						40				3			
616.		Kiti Nakuru Phase II	396.5	0	396.5	8/2/2011	7/9/2018	0	15.6	241.4	50	0	0.382	241.5	55	0	20.61	253.09	55	Project ongoing
617.		Mathare Nyayo Hospital	1212	0	1212	8/27/2012	8/26/2015	0	56	396.4	20	0	161.6	557.9	45	0	70.61	519.13	50	Project ongoing
618.		Voi Pool Housing	747.2	0	747.2	12/1/2012	11/30/2014	0	29.2	219.2	40	0	94	219.2	40	0	41.23	149.77	50	Project ongoing
619.		Kenya Institute of Business Training Headquarters	629.9	0	629.9	1/2/2009	5/28/2013	0	16.9	583	85	0	28	604.5	85	0	28.96	633.46	100	Project ongoing
620.		Kericho Ardhi House - Office Block	700	0	700	2/2/2012	2/2/2014	0	4.5	463	85	0	16.9	480	88	0	24.15	504.15	98	Project ongoing
621.		Nyamira Divisional Police Headquarters - Phase II	813	0	813	12/1/2011	12/5/2012	0	84.2	705	95	0	58.9	764	95	0	12.17	763.27	98	Project ongoing
622.		Kapsabet Pool Housing	0	0	0	-	-	0	0	-	3	0	3.258	3.258	3	0	8.72	11.72	5	Project ongoing
623.		West Park Police Housing	1371.7	0	1371.7	5/9/2009	1/2/2014	0	0	-	100	0	0	-	100	0	146.6	1044.63	100	Project completed and in use
624.		Deputy President's Residence - Karen	92	0	92	3/1/2012	6/30/2019	0	20	20	50	0	17.21	37.21	100	0	48.4	85.61	100	Completed
625.		Mitihani House Phase V	150	0	150	1/5/2012	11/3/2015	0	0	150	90	0	0	150	100	0	13.81	163.81	100	13.81 M paid arbitration awards

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			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
626.		Kericho Pool Housing	396.5	0	396.5	8/14/2 012	9/16/ 2014	0	0	33.3	10	0	0	33.3	10	0	0	33.3	10	Project stalled
627.		Isiolo County Headquarter s	363	0	363	1/9/20 16	1/5/2 019	0	0	0	0	0	22	17	5	0	9.2	23.91	5	Designs and tender documents done
628.		Lamu County Headquarter s	363	0	363	1/9/20 16	1/5/2 019	0	0	0	0	0	50	7.5	5	0	9	51.76	5	Designs and tender documents done
629.		Project 17: Nyandarua County Headquarter s	363	0	363	1/9/20 16	1/5/2 019	0	0	0	0	0	36	31.8	8	0	60.12	98.69	14	The project is ongoing
630.		Project 18: Tana River County Headquarter s	363	0	363	1/9/20 16	1/5/2 019	0	0	0	0	0	23.5	17	5	0	9.43	25.56	5	Designs and tender documents done
631.		Project 19: Tharaka Nithi County Headquarter s	363	0	363	1/9/20 16	1/5/2 019	0	0	0	0	0	65.4	63	45	0	59.6	139.64	48	The project is ongoing
632.		Project 20: Constructio n Of District Headquarter s -ESP	0	0	0	3/3/20 10	3/7/2 018	0	83	728.3	50	0	0	767.7	65	0	24.59	1391.1 4	70	Projects ongoing
633.		Project 21 : Constructio n of Footbridges	0	0	0	4/4/20 12	9/9/2 016	0	81	201	60	0	0	201	85	0	18.79	219.79	90	The project is ongoing
634.		Project 22: Constructio n of Ndau Seawall	365.1	0	365.1	6/24/2 011	7/6/2 017	0	98.5	258.3	66	0	52.726	205.9	77	0	38.25	272.5	82	Project ongoing
635.		Project 23: Rehabilitati on of	327.8	0	327.8	8/8/20	9/23/	0	159	310.6	98	0	11.67	322.2	100	0	1.1	323.03	100	Project completed

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			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Forei gn	GoK			Forei gn	GoK			
		Shimoni Fisheries Jetty				12	2016													and in use
636.		Project 24: Works Building Nairobi and other District works offices	356	0	356	1/6/20 16	9/30/ 2020	0	55.7	153.6	30	0	0	153.6	40	0	4.73	158.33	45	Projects ongoing
637.		Project 25:Kitui PTTC Phase II	888.3	0	888.3	6/20/2 012	6/19/ 2015	0	45.3	881.5	95	0	1.568	883	100	0	0	883	100	Project completed and in use
638.		Project 26: Voi Pttc Phase II	410.9	0	410.9	5/8/20 12	9/27/ 2013	0	29.2	386.8	98	0	15.4	426.3	100	0	0	426.3	100	Project completed and in use
639.		Project 27: Refurbishm ent of Facilities at Supplies Branch, Nairobi Ph I	79.2	0	79.2	1/15/2 015	6/30/ 2016	0	127.3	72.4	100	0	0	83.3	100	0	0	83.3	100	Project completed and in use
		<b>Total</b>						<b>0</b>	<b>1166</b>			<b>0</b>	<b>985</b>			<b>0</b>	<b>714.48</b>			
<b>STATE DEPARTMENT FOR INFORMATION, COMMUNICATION AND TECHNOLOGY &amp; INNOVATION</b>																				
640.		Kenya Transparenc y Communica tion Project (KTCIP)	17,699	17,699		12/31/ 07	12/31/ 18	2,637		14,348	85%		15	16,985	98%		70	1,700	98%	Complete by December 2017
641.		Eastern Africa Regional Transport, Trade and trade developmen	2,900	2,900		1/7/20 16	12/31/ 21					200		115.6	10%	200		115.6	10%	The project ongoing

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			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Forei gn	GoK			Forei gn	GoK			
		Facilitation Project (EARTTDF P)																		
642.		Supply and Installation of an Internet Based 4000 network- County connectivity - CCP Phase III	3,165	2,700	465	1/1/20 16	12/31 /19	400	40	479	60%	400	105	984	90%	1,000	38.75	1,424	10%	The project ongoing
643.		Constituency Innovation Hub	1,000		1,000	1/7/20 16	7/31/ 20							10%		4.6	-	10%	The project ongoing	
644.		NOFBI Phase II	7,250	6,525	725	1/6/20 11	12/31 /18	1,000	150	2,235.00	65%	1,900. 00	50	4,185	85%	1,600	125	5,910	98%	The project completed but require funds for maintainance
645.		NOFBI Phase II Expansion to all Sub Counties	10,377	9,339. 30	1,037	1/7/20 16	12/31 /20					1,900	50	-	40%	1,867. 50	395	3,718. 90	40%	The project ongoing
646.		Government Shared Services	10,000		10,000	1/1/20 15	12/31 /24		550	1,100	Continous		550	1,650. 00	Continous		475.75	2,125. 50	Continous	The project is a continuous
<b>PROGRAMME: 0210000 - ICT INFRASTRUCTURE DEVELOPMENT</b>																				
<b>SUB -PROGRAMME: 0210020 : ICT AND BPO DEVELOPMENT</b>																				
647.		Konza Complex	3929		3929	1/1/20 16	11/30 /21		500	500	35%		500	1,000. 00	57%		171.1	1,124. 10	60%	The phase I (a) of the project is ongoing
648.		Access Roads	666		666	1/1/20 15	12/31 /21		141	141	0.5		37	178	100%		37	181	100%	Completed

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			Total	Foreign	GoK	Start Date	Completion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
649.		Consultancies (MDP2)	3800		3800	1/1/2014	12/31/19		300	900	50%		300	1,040	70%		75	1,115	70%	The project ongoing
650.		Digital Literacy Programme-laptop	76,000		76,000	1/7/2013	6/30/22		17,308	17,308	50%		13,408	22,908	75%		5,783.40	28,691.00	75%	During the FY 2017/18 the allocated funds was utilized to clear pending bills
651.		KBC Analogue to Digital TV Migration	6,000	800	5,200	1/7/2014	6/30/2021		467	4,500	75	-	150	4,650	78	0	269	4,919	82	
652.		KBC Roll out Studio Mashinani	500	-	500	1/7/2016	6/30/2021		-			-	54	55	11	0	11	66	13	
653.		Modernization of KNA National Desk and Press Centre	791	-	791	1/7/2016	6/30/2021					-	10	10	1	0	18	10	1	
654.		Modernization of KIMC Film	405		405	1/7/2015	6/30/2021		40	54	13	-	65	45	11	0	28	73	18	
655.		405 bed capacity five storey building – KIMC	500		500	1/7/2014	6/30/2020		82	345	69	-	50	360	72	0	25	385	77	
		Digital Printing Press	144		144	1/7/2017	6/30/2018					-	-	-	0	0	29	-	0	
		Total	8,340	800	7,540	252,797	-	-	589	4,899		-	329	5120		0	380	5,453		
MINISTRY OF ENERGY																				
PROGRAMME 1: POWER GENERATION																				
SUB-PROGRAMME 1:1 COAL EXPLORATION AND MINING																				

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			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK				
656.	115210 7601	Nuclear fuel resources exploration and developmen t	600	600	0	Jul-16	Jun- 22			-			-	3		-	100	18	40%	Institution put in place to accelerate implementation	
657.	115206 501	Geothermal Exploration and developmen t in rift valley	798	798	0	Jul-16	Jun- 22			220			351	251		110	157	251	25%	Project on course	
658.	115210 6503	Coal Exploration and developmen t in coast	730	730	0	Jul-16	Jun- 21			300			105	79		-	245	79	40%	Project on course	
		<b>Total Sub- Programme 1:1</b>	<b>2128</b>	<b>2128</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>520</b>		<b>0</b>	<b>456</b>	<b>333</b>		<b>110</b>	<b>502</b>	<b>348</b>			
<b>SUB-PROGRAMME 2:1 GEOTHERMAL DEVELOPMENT</b>																					
659.	115210 0801	Olkaria I &IV Geothermal	8,077	0	8,077	Oct-16	Jul- 20			0			305	-	297	10%	-	0	0	10%	Project is in mobilization stage
660.	115210 1703	Kenya Electricity Generating Company(K EEP)	86,536			Olkari a I unit 4&5 and Olkari a IV- 12.01. 13 and 12.9.1 2	Olkari a I unit 4&5 and Olkari a IV- 12.1. 16 and 12.9. 15	913		81,036	100%	5,500	-	32,772	100%	-	0	0	100%	Project Completed	
661.	115210 4801	Olkaria V (Geothermal )	24,027	0	24,027	Jun-15	Jul- 19			0	0%	6,134		2,430	33%	800	0	4,482	63%	Project is ongoing	
662.	115210	Drilling of Olkaria IV	45,650		38,803	Sep-12	Mar-	7,888		35,703	100%	3,100		38,803	100%		0	0	100%	Project Completed	

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			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
	1500	Geothermal Wells					16					-			-					
663.	115210 0501	Bogoria Silali Geothermal Projects	78,029	46,940	31,089	Jun-10	Jun- 28	4576	370	736	15%	2,400	652	3,046	19%	800	750	4,419	20%	Project on course
664.	115210 0901	Support for the Developme nt of Renewable Energy	115,926	90,845	25,081	Jan-10	Aug- 27	3825	4417	37,288	27%	1756	4995	56,420	33%	-	0	61,949	35%	Project on course
665.	115210 2201	Menengai Geothermal Developme nt Project.														1,596	1921			
666.	115210 4901	1460MW Menengai Project															3,000			
667.		300MW Suswa geothermal project	78,029	62,332	15,698	Jan-14	Dec- 33			165	1%			325	2%			325	2%	Project ongoing
668.		<b>Total Sub- Programme 2:1</b>	<b>271,984</b>	<b>200,117</b>				<b>8,401</b>	<b>4,787</b>		<b>0</b>	<b>4,156</b>	<b>5,647</b>		<b>1</b>	<b>3,196</b>	<b>5,671</b>			
<b>SUB-PROGRAMME 3:1 NUCLEAR ENERGY DEVELOPMENT</b>																				
669.	115210 5000	Grid evaluation and analysis	304	304	-	Nov- 18	Mar- 18		44	101	100%		203	304	100%		0	0	100%	Project Completed
670.	115210 5501	Nuclear Power Plant Siting	1,500	1,500	-	Jul-15	Jun- 22			5			62	62	4%	-	114	197	25%	Project needs more funds
671.	115210 5200	Strategic Environmental Assessment.	460	460	-	Jul-16	Jun- 20			-			20	20	4%	-	157	200	48%	Project needs more funds
672.	115210	Curriculum Developme	4,000	4,000	0	Jul-16	Jun-						18	18	1%		0	18	10%	The project is on

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			Total	Foreign	GoK	Start Date	Completion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
	7500	nt for Nuclear Courses					25			-						-				course
673.		Nuclear Policy and Legislation	3000	3,000	0	Jul-17	Jun-22			-				0%	-	0	10	1%	Project need more funds	
674.		Total Sub-programme 3.1	9,264	9,264	0			0	44	106	1	0	303	404	1	-	271	425	2	
		<b>Total Programme 1</b>	<b>482,433</b>	<b>211,726</b>	<b>225,010</b>							<b>20,937</b>	<b>6,406</b>	<b>134,909</b>		<b>3,306</b>	<b>6,444</b>	<b>773</b>		
<b>PROGRAMME 2: POWER TRANSMISSION AND DISTRIBUTION</b>																				
<b>SUB- PROGRAMME 1:2: NATIONAL GRID SYSTEM</b>																				
675.	1152108101	Kamburu-Embu-Thika transmission line														2,651	2,651	1%	Need budget provision	
676.	115210701	Mombasa - Nairobi Line	24,548	8,149	16,399	Dec-10	Jul-17	925	396	17,538	96%	955	1,380	18,426	100%	1,900	263	19,217	100%	The project completed but has pending bills
677.	1152103700	Mariakani Substation	2,960	438	2522	Jul-17	Oct-21	300	6	89	10%	0	257	178	10%	-	46	205	1%	Confirmation of financing arrangement pending
678.	115210401	Loiyangalani – Suswa	28,907	21,715	7,192	Oct-14	Aug-18	2000	3	10,893	45%	6,581	3,244	17,089	90%	223	5,617	19,299	90%	Project is complete with pending bills
679.	1152102401	Lessos - Tororo (Equatorial Nile lake grids)	8,809	3,609	5,200	Jul-13	Dec-21	600	282		45%	109	165	5,524	45%	-	79	5,618	45%	The project has litigation issues
680.	1152101001	1152101001 Nairobi Ring (Suswa – Isinya and substations)	24,837	4,597	20,240	Oct-12	Apr-21	2700	197	9,245	32%	915	1,069	10,925	66%	303	361	12,178	71%	Line completed but substations ongoing
681.	115211	Olkaria - Lessos -	18,200	3,900	14,300	Feb-16	Sep-	2550	197	4,418	15%	978	400	6,397	38%		263	9,057	65%	Project on course

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			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Forei gn	GoK			Forei gn	GoK			
	0130	Kisumu					21									1,112				
682.	115210 1801	Eastern Electricity Highway Project (Ethiopia- Kenya Interconnect or)	63,728	5,351	58,377	Aug- 18	Jun- 18	3200	300	13,838	30%	10,674	457	20,124	53%	3,692	305	24,727	75%	Initials contract terminated and new contract awarded
683.	115210 4000	Machakos – Konza – Kajiado – Namanga	4,342	1,312	3,030	Dec-13	Jun- 20	1600	159	2,178	73%	360	126	2,608	68%	300	110	2,932	70%	Project ongoing
684.	115210 1401	Turkwel – Ortum – Kitale	4,597	1,777	2,820	Dec-13	Jun- 21	1540	168	2,468	68%	305	-	3,136	78%	312	-	3,496	78%	
685.	115210 3101	Multi- National Kenya-TZ power	3,792	1,020	2,772	Feb-17	Sep- 21	0	6	-	1%	640	-	651	3%	50	18	737	25%	Project needs more funds for acquisition of Right of Way (ROW)
686.	115210 0301	Sondu - Homa Bay - Awendo	3,171	1,371	1,800	Oct-15	Jun- 20	350	2	540	17%	333	87	775	58%	200	76	1,063	61%	Project needs more funds for acquisition of Right of Way (ROW)
687.	115200 201	Nanyuki- Isiolo-Meru.	5,588	3,778	1,810	Oct-12	Jun- 20	745	325	2,425	97%	393	188	2,634	90%	-	165	2,783	90%	Department of defence recommended for 10Km underground cable on 10Km passing through the Laikipia airbase because the overhead cables are unsafe for their trainees.
688.	115210 3800	Rabai - Malindi- Garsen - Lamu .	10,064	1,724	8,340	Dec-10	Dec- 15	0	248	9,912	98%	0	1,354	10,012	100%	-	59	10,024	100%	Complete

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Completion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
689.	115210 3900	Power Transmission System Improvement project.	10,749	4,046	6,703	Sep-13	Dec- 19	500	290	6,911		1,474	195	8,314	39%	-	127	8,500	70%	Initial contract terminated pending procurement of new contractor
690.	115210 4200	IKilimambo go-Thika- Githambo.	3087	956	2,131.37	Jan-11	Nov- 13	0	0	861	98%	0	10	3,025	100%	-	9	3,028	100%	Project Completed
691.	115110 1705	Kenya Electricity Expansion Programme (KEEP)	4,529	4,529	-	Aug- 12	Sep- 17	0	290	2,593	91%	0	244	3,117	95%	-	155	3,292	95%	Project needs more funds for acquisition of ROW
692.	115210 7901	Kenya Power Transmsion Expansion Project	13,228	4,233	8,995	Nov- 17	May- 20	0	0				1,525	1,525	1%	-	102	1,525	1%	
693.	115210 7801	Kenya Power Distribution System Modernization & Strengthening Project Phase II - Garsen - HOLA - Garissa	11,415	3,653	7,762	Oct-17	Sep- 20	0	0					-	1%	475	-	1,774	1%	Need budget provision
694.	115210 2701	Last mile connectivity	107,600	27,600	80,000	Dec-15	Dec- 20			2,300	11%	7,500	5,700	13,071	22%	3,214	4,968	20,135	30%	The project is on course
695.	115210 1702	Kenya Power and Lighting Company(K EEP)	12,000	-	12,000	Jan-10	Sep- 17			7,905		4,044	-	8,800	73%	1,127	-	0	100%	Project completed
696.	115210 0101	Juja road Electricity Power S/S	2,640	-	2,640	Feb-18	Jun- 18			1,461	48%	342	-	2,071	78%	600	0	2,640	100%	Project completed

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Comple tion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
697.	115210 3400	Transformer Densificatio n	1,680		935	Jan-17	Dec- 18			-	4%	100	-	94	6%	-	-	741	65%	The project is on course
698.	115210 3300	Compact fluorescent lamps	1,560	330	935	Mar- 14	Jun- 18			305	30%	300	-	772	49%	-	-	0	100%	Project completed
699.	115210 3202	Kenya Electricity Modernizati on project	24,800	-	24,800	Jan-17	Jun- 21			-	0%	400	-	225	1%	3,400	-	3,841	30%	The project needs budget provision
700.	115210 7001	Prepaid solar charging systems and rechargeabl e Lanterns- Lodwar solar.	440	-	440	Nov- 15	Nov- 19	-		-	0%	64	-	56	13%	110	0	272	50%	The project is on course
701.	115210 1601	Nairobi 132kV and 66kV network upgrade and reinforceme nt	13,200	-	13,200	Dec-15	Dec- 19			4,121		800	-	10,704	81%	-	0	8,567	92%	The project is on course. T
702.	115210 1101	Scaling-up access to Energy (Stima Loan)	4,650	-	4,650	Jan-14	Dec- 20			400		100	-	440	15%	1,791	-	2,450	15%	Th project affected by low uptake of Stima loan
703.	115210 3500	Streetlightin g.	17,798	17,798	0	Jan-16	Jun- 21			4,500		0	4,600	7,498	38%		2,713	10,598	38%	
704.	115210 3601	Connectivity Subsidy.	9,774	9,774	-	Jan-16	Jun- 22			-		0	2,829	4,458	46%	-	2,163	5,787	46%	
705.	115210 7201	Retrofitting of Mini Grids	3,080	-	3,080	Jan-19	Mar- 21					0	-	-	0%	100	0	3,080	10%	The project on course

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Comple tion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Forei gn	GoK			Forei gn	GoK			
706.	115210 7100	Nairobi City Centre E.H.V and 66KV Network Upgrade and Reinforcem ent	10,500	-	10,500	Jan-19	Mar- 21					4,820		-	0%	500		0	0%	
707.	115210 8002	KOSAP (KPLC)														42				
		<b>Total Sub- programme 2.1</b>	<b>209,72 2</b>	<b>55,502</b>	<b>153,180</b>			<b>0</b>	<b>3,240</b>	<b>20,992</b>		<b>18,470</b>	<b>13,129</b>	<b>48,189</b>		<b>19,451</b>	<b>20,392</b>	<b>58,111</b>		
		<b>SUB-PROGRAMME 2.2: RURAL ELECTRIFICATION</b>																		
708.	115210 1704	Kenya Electricity Expansion Project (REA)	3,050		3,050	Jul-12	Jun- 17	892		2,900	95%	150		3,050	100%	-		3,050	100%	Project completed
709.	115210 3001	Garrissa 50MW Solar Project	13,578		13,578	Aug- 15	Jun- 19	-	-	4,502	33%	400		4,502	33%	7,800	-	12,853	75%	Project on course
710.	115210 3203	Kenya Electricity Modernizati on Project- HQ	1,100	-	1,100	Jul-16	Jun- 19	-	-	-	0%	250		129	12%	350		129	12%	The project at tendering stage
711.	115210 4400	Electrificati on of Public Facilities	65,257	58,892	6,365	Jul-12	Jun- 21	600	10,43 2	18,115	28%	615	5,561	24,250	37%	285	5,193	27,713	42%	The project needs more funding
712.	115210 4500	Turkwel - Lokichar 66KV Line	1,652	1,652	-	May- 16	Jul- 17	-	-	-	0%		1,100	1,100	67%	-	150	1,351	82%	The project complete pending installation of OGW
713.	115210 4600	Solar Maintenanc e Programme	675	675		Jul-17	Jun- 20	-	-	-	0%	-	30	30	4%	-	18	30	4%	The project needs more funding

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Comple tion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
714.	115210 4701	Off-grid Diesel Power Stations	2,643	2,643	-	Jul-14	Jun- 17	-	-	1,511	57%	-	832	2,293	87%	-	451	2,596	98%	Project completed
715.	115210 6901	Installation of transformers in constituencies	15,000	15,000	-	Jul-16	Jun- 21	-	-	-	0%	-	4,100	4,100	27%	-	2,625	6,350	42%	Project on course as scheduled.
716.		Kenya Off- Grid Solar Project (REA)	3,500		3,500	Jul-18	Jun- 22	-	-	-	-	-	-	-	0%	51	-	-	0%	
717.		Electrificati on of Water facilities	16,000	16,000		Jul-18	Jun- 23	-	-	-	-	-	-	-	0%	-	-	-	0%	
718.		Connection of Households	45,750	45,750		Jul-18	Jun- 23	-	-	-	-	-	-	-	0%	-	-	-	0%	
719.		Total Subprograme 2.2	168,20 5	140,61 2	27,593			1,492	10,43 2	27,028	2	1,415	11,623	39,454	4	8,486	8,437	54,072	5	
		<b>Total Programme 2</b>	<b>377,92 7</b>	<b>196,11 4</b>	<b>180,773</b>			<b>1,492</b>	<b>13,67 2</b>	<b>48,020</b>	<b>13</b>	<b>19,885</b>	<b>24,752</b>	<b>87,643</b>	<b>20</b>	<b>27,937</b>	<b>28,829</b>	<b>112,18 3</b>	<b>25</b>	
<b>PROGRAMME 3: ALTERNATIVE ENERGY TECHNOLOGIES</b>																				
<b>SUB PROGRAMME 3.1: ALTERNATIVE ENERGY TECHNOLOGIES</b>																				
720.	115210 6001	Constructio n of institutional biogas plants.	252	252	0	Jul-14	Jun- 22			15			25	15			38	29.4	50%	
721.	115210 5301	1152105301 Lake Turkana Wind power Project.	3,100	3,100		Jan-15	Jan- 18			100			1,100	1,100			7,019	7,019	92%	Project completed
722.	115210 7300	Sustainable Energy for All	180		180	Jan-18	Jun- 22			-		0	-	-		-	-	-	0%	

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Comple tion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Com pleti on Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
723.	115210 5401	Hydro dams Water catchment re- afforestation	640	640	0	Jul-14	Jun- 22			320			80	320			60	375	63%	
724.	115210 5501	Solar PV installation on Institutions and or community boreholes	2,020	2,020	0	Jul-14	Jun- 22			900			130	900			186	1091	50%	
725.	115210 5601	Developme nt of Community Small Hydro Power projects.	300	300		Jul-14	Jun- 12			63			-	63			25	87	10%	
726.	115210 5701	Renewable Energy Technology Innovation upscaling Solar refrigeration	150	150		Jul-14	Jun- 19			8			-	8			-	0	5%	
727.	115210 5801	Installation of wind masts & data loggers and rehabilitatio n of pre.	400	400		Jul-14	Jun- 22			150			45	150			30	169	50%	
728.	115210 5901	Energy Efficiency Programme (Investment Grade Audits.	210	210		Jul-14	Jun- 20			105			173	105			35	140	80%	
729.	115210 6100	Pilot programme on Domestic	500	500		Jul-15	Jun- 22			-			42	-			92	103	17%	

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Completion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Completion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018 (Actual Paid)	% Completion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreign	GoK	Start Date	Completion Date	Foreign	GoK			Foreign	GoK			Foreign	GoK			
		household biogas digesters (upscaling b.																		
730.	115210 6300	Biofuel value chain development.	70	70		Jul-14	Jun- 22		6			6	6			6	11	50%		
731.	115210 6400	Energy Efficient Charcoal Kilns Developme nt.	30	30		Jul-18	Jun- 22		3			6	3			3.5	5	40%		
732.	115210 6200	1152106200 Expansion of Energy centres.	1038	1038		Jul-18	Jun- 22		128			-	-			155	323	70%	The project on course	
733.	115210 8001	Kenya Off- Grid solar access programme for underserved counties	15965		15965	Jul-17	Jun- 23								372	-	8	1%		
734.		Total Sub- Programme 1:3	24,855	8,710	16,145			0	0	1,798	0	0	1,607	2,670	0	372	7,650	9,360	6	
		<b>Total Programme 3</b>	<b>24,855</b>	<b>8,710</b>	<b>16,145</b>			<b>0</b>	<b>0</b>	<b>1,798</b>		<b>0</b>	<b>1,607</b>	<b>2,670</b>		<b>372</b>	<b>7,650</b>	<b>9,360</b>		
<b>PROGRAMME 4: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>																				
<b>SUB- PROGRAMME 1:4 ADMINISTRATIVE SERVICES</b>																				
735.	115210 3201	Kenya Electricity Modernizati on Project (KEMP) HQs.	413	13	400	Jan-17	Jun- 21		50			57	4	39		91	3	85	60%	

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017 (Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Foreig n	GoK			Foreig n	GoK			
736.	115210 6701	Integrated energy sector information managemen t system project							-		0	-	-		-	-	-			
737.	115210 1706	Kenya Electricity Expansion Project (KEEP)HQs	713	93	620	Jan-10	Dec- 17		383		416	12	78		214	30	0	100%		
738.	115210 0601	Technical assistance to the ministry	491	49	442	Jul-12	Jun- 17		270		174	35	119		-	0	0	100%		
739.	115210 6800	Energy Flagship Projects Monitoring and Evaluation Programme.	141	141	0	Jul-17	Jun- 21		20			83	82			77	81	100%		
740.		Total Sub- Programme 1:4	1,758	296	1,462			0	0	723	0	647	134	318	0	305	110	166	4	
741.		Total Programme 4	1,758	296	1,462			0	0	723	0	647	134	318	0	305	110	166	4	
		<b>TOTAL VOTE 1152 MINISTR Y OF ENERGY</b>	<b>1,187, 128</b>	<b>416,84 6</b>	<b>423,390</b>			<b>1,492</b>	<b>13,67 2</b>	<b>50,541</b>		<b>41,469</b>	<b>32,899</b>	<b>225,54 0</b>		<b>31,920</b>	<b>43,033</b>	<b>122,48 2</b>		
		<b>VOTE 1153 STATE DEPARTMENT OF PETROLEUM</b>																		
742.	115310 0101	Kenya Petroleum Technical Assistance Project (KEPTAP)	4262	4,262	0	10/2/2 014	28/2/ 2021	295	0	192	5%	322	0	515	12%	1060.7	0	1270.7	30%	Ongoing

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Foreig n	GoK			Foreig n	GoK			
743.	115310 0200	Petroleum Exploration in block 14T	6600	-	6,600	1/1/20 14	7/1/2 021	-	280	560	8%	-	280	840	13%	0	780	1620	25%	Ongoing
744.	115310 0404	Early Monetizatio n of First Oil Project	3200	-	3200	6/1/20 15	6/30/ 2018	-	100	100	3%	-	75	175	5%	0	29.4	204.4	6%	Ongoing
745.	115310 0407	Monitoring of Exploratory and appraisal drilling, South Lokichar Field Developme nt Studies, Research and Feasibility Studies in unlicensed Petroleum blocks and regional promotion of exploration potential	4936	-	4,936	7/1/20 15	6/30/ 2018	-	-	0	0%	-	735	735	15%	0	758	1467.5	30%	Ongoing
746.	115310 0300	Fuel Marking	410	-	410	1/1/20 11	6/30/ 2019	-	48.7	88.5	22%	-	20.5	109	27%	0	5.9	113.1	28%	Ongoing
747.	115310 0401	Preparatory activities for the Lokichar - Lamu crude oil pipeline	10000	-	10,000	7/1/20 14	6/30/ 2019	-	200	338.6	3%	-	75	413.6	4%	0	43.6	454.8	5%	Ongoing
748.	115310 0405	LPG distribution and infrastructur	8200	-	8,200	7/1/20 16	6/30/ 2018	-	-	0	0%	-	1,360	15	0.2%	0	1257.9	515.9	6%	Ongoing

S/N O	Project IFMIS Budget Code	Project Name/Title	Estimated Cost of Project/Contract Value (Ksh Million)			Projected Timelines		FY 2015/2016 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2016 (Actual Paid)	% Comple tion as at 30th June,20 16	FY 2016/2017 Budget Allocation (Ksh Million)		Actual Cummulative Exp. Up to 30th June 2017( Actual Paid)	% Comple tion as at 30 June, 2017	FY 2017/2018 Budget Allocation		Actual Cummulative Exp. Up to 30th June 2018(Ac tual Paid)	% Compl etion as at 30 June, 2018	Remarks (Project Status)
			Total	Foreig n	GoK	Start Date	Com pleti on Date	Forei gn	GoK			Foreig n	GoK			Foreig n	GoK			
		<b>TOTAL</b>																		

## 2.8 Review of Pending Bills

### Recurrent

During the period under review the Sector had pending bills in the recurrent vote amounting to **Ksh 556.00 million** due to lack of exchequer and **Ksh 3,826.80 million** due to lack of Provision as at 30<sup>th</sup> June 2018. The largest amount of pending bills was accrued due to insufficient provision of funds towards Kenya Broadcasting and Corporation (KBC) and Government Advertising Agency (GAA).

### Development

The pending bills in the development vote amounted to **Ksh 13,211.70 million** due to lack of exchequer and **Ksh 62,093.80 million** lack of sufficient budgetary provision as at 30<sup>th</sup> June 2018.

**Table 2.8: Summary of Pending Bills by nature and type (Ksh Million)**

Sub-Sector	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	Due to Lack of Exchequer			Due to lack of Provision		
<b>RECURRENT</b>						
Infrastructure	54.0	2.0	-	-	-	7.0
Transport	-	-	6.5	-	21.0	1.3
Shipping and Maritime	-	2.2	33.0	-	-	-
Housing and Urban Development	197.5	91.2	144.0	-	-	-
Public Works	87.5	21.3	45.1	-	-	-
ICT and Innovation	-	-	-	14.0	65.4	18.5
Broadcasting and Telecommunication	7.0	333.0	57.0	13,640.0	14,752.0	3,800.0
Energy	88.0	224.0	269.0	-	-	-
Petroleum	-	-	1.4	-	-	-
<b>Total Recurrent Pending Bills</b>	<b>434.0</b>	<b>673.7</b>	<b>556.0</b>	<b>13,654.0</b>	<b>14,838.4</b>	<b>3,826.8</b>
<b>Development</b>						
Infrastructure	57.0	-	-	17,843.0	16,245.0	48,172.0
Transport	-	-	4,741.8	-	2,890.0	3,700.0
Shipping and Maritime	-	-	-	-	-	-
Housing and Urban Development	411.6	1,166.6	423.4	-	-	1,121.8
Public Works	663.6	548.6	780.4	-	-	-
ICT and Innovation	-	-	-	-	11.8	-
Broadcasting and Telecommunication	-	-	48.0	-	-	-
Energy	2,433.0	5,633.0	7,035.0	3,100.0	-	9,100.0
Petroleum	-	-	183.1	-	1,000.0	-
<b>Total Development Pending Bills</b>	<b>3,565.2</b>	<b>7,348.2</b>	<b>13,211.7</b>	<b>20,943.0</b>	<b>20,146.8</b>	<b>62,093.8</b>
<b>Total Pending Bills for the Sector</b>	<b>3,999.2</b>	<b>8,021.9</b>	<b>13,767.7</b>	<b>34,597.0</b>	<b>34,985.2</b>	<b>65,920.6</b>

## CHAPTER THREE

### MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2019/2020-2021/2022

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

In the MTEF Period 2019/20-2021/22, the Sector has prioritized programs and sub programs that are able to stimulate inclusive growth in line with the development agenda of the Kenya's Vision 2030.

##### 3.1.1 Programmes and their Objectives

No.	Programmes	Objectives
<b>Infrastructure Sub-Sector</b>		
1	Road Transport	To develop and manage an effective, efficient and secure road network
<b>Transport Sub-Sector</b>		
1	General Administration, Planning and Support services	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transport services
2	Road Transport Safety and Regulation	To develop and implement road transport policies for efficient, effective and safe transport system.
3	Rail Transport	To develop and manage efficient and reliable railway transport systems
4	Marine Transport	To develop and manage efficient and safe marine transport systems in the country
5	Air Transport	To expand, modernize and manage aviation sector
<b>Shipping and Maritime</b>		
1	shipping and Maritime Affairs	Promotion of maritime and shipping affairs
<b>Housing &amp; Urban Development Sub-Sector</b>		
1	Housing Development and Human Settlement	To facilitate the production of decent, safe and affordable housing and enhanced estates management services
2	Urban and Metropolitan Development	To improve infrastructure development, connectivity and accessibility, safety and security within urban areas and Metropolitan Regions
3	General Administration, Planning and Support Services	To provide efficient and effective support services for sustainable housing and urban development
<b>Public Works Sub-Sector</b>		
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	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 develop the capacity, enhance efficiency and transparency in service delivery
<b>Information, Communications and Technology Sub-Sector</b>		
1	General Administration, Planning and Support Services	To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery.
2	E-Government Services	To provide universal access to E-Government services to Promote knowledge-based society.
3	ICT Infrastructure Development	To develop a world class ICT infrastructure that ensures access to efficient, reliable and affordable ICT services.

No.	Programmes	Objectives
4	Film development services	To develop, regulate, promote and market the film industry locally and internationally through identification and facilitation of growth of film industry
<b>Broadcasting and Telecommunications Sub-Sector</b>		
1	General Administration, Planning and Support Services	To formulate, review and implement appropriate Broadcasting and Telecommunication policies, legal and Institutional frameworks that improve efficiency of public service delivery.
2	Information and Communication Services	To collect, collate and disseminate credible information to promote a competitive knowledge-based economy
3	Mass Media Skills Development	To train, build and strengthen the ICT and mass media skills
<b>Energy Sub-Sector</b>		
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
<b>Petroleum Sub-Sector</b>		
1	Exploration and Distribution of Oil and Gas	To ensure availability and access of reliable petroleum and gas

### 3.1.2 Programmes/Sub-Programmes, Outcomes, Outputs and KIPS

**Table 3. 1: Programme, Sub-Programme, Expected Outcomes, Outputs, and Key Performance Indicators (KPIs)**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
<b>1: State Department of Infrastructure</b>									
<b>Programme: Road Transport</b>									
<b>Expected Outcomes:</b> Improved road network for effective and efficient mobility									
S.P.1.1 Coordination, Facilitation and Support Services	Administration & other administrative units	Enhanced road construction skills	Number of Plant operators and contractors trained	4,250	4,850	2,810	3,030	3,350	3,670
		Improved quality of construction materials and methods	Number of researches undertaken	4	4	4	4	4	4
S.P. 1.2 Construction of Roads and Bridges	Authorities (KeNHA, KURA, KeRRA)	Lane Km of Roads constructed	No. of KM of roads constructed	1,062	1,200	1,645	2,670	2,958	2,617
		Bridges	No. of bridges constructed	17	18	29	45	52	53
S.P. 1.3 Rehabilitation of Roads	Authorities (KeNHA, KURA, KeRRA)	Roads	No. of KM of roads rehabilitated	138	99	143	222	271	270
S.P. 1.4 Maintenance of Roads		No. of KM of roads maintained under; Periodic	1,125	1,238	1,026	1,030	1,038	1,217	
			KM of roads maintained under Routine	31,160	30,845	32,659	33,811	38,399	39,656
			KM of Roads maintained under road 2000 strategies	220	78	178	10	-	-
S.P.1.5 Design of Roads and Bridges	Authorities (KeNHA, KURA, KeRRA)	Road Designs	Km of roads and designed	2,628	1,653	2,434	2,400	2,800	2,430
		Bridges designs	No. of bridges designed	15	15	30	40	45	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
<b>2: State Department of Transport</b>									
<b>Programme: Marine Transport</b>									
<b>Outcome: Efficient, Secure and Safe Marine Transport System</b>									
Marine Transport	KPA	Increased Ports Capacity	% completion of the Second Container terminal Phase II	30	17	35	55	75	100
			% of completion of the first three berths in Lamu Port	80	47	65	80	100	-
			% completion of conversion of Berth 11- 14 into container berths	20	0	24	50	80	100
			% completion of KOT relocation	20	0.1	13	45	90	100
			% completion of development of Kisumu Port and other Lake Victoria Ports	10	0	0	0	15	15
<b>Programme: Railway transport</b>									
<b>Outcome: Reduced Cost of Transportation in the Region</b>									
Railway Transport	KRC/State Department for Transport	Increased capacity in rail transport	Km of Standard Gauge Railway Constructed under Phase IIA	44	74	33	33	-	-
			Km of Commuter Rail rehabilitated within Nairobi	0	0	0	30	30	30
			Refurbished coaches	20	20	20	20	20	20
			Km of Main Line Meter Gauge Railway line rehabilitated	-	-	25	25	25	25
			Tonnes of freight transported	1.5m	2m	1.5m	6m	7.5m	10.5m
<b>Programme: Air Transport</b>									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
<b>Outcome - Improved Air Transport Management and Connectivity</b>									
Air Transport	KCAA/ Air Transport Department	Modern Communication Services	% Level of Modernisation of Air Navigation Services - Availability of ANS Equipment and Infrastructure	100%	60%	80%	80%	80%	80%
	KAA/ Air Transport Department	Additional processing Capacity	% completion of the remodelling of Terminal 1 B, C, D	5	5	10	40	70	100
			% completion of the runway rehabilitation in MOI international airports	10	10	30	60	100	-
			% completion on of cargo shed/area and its associated works in Isiolo	-	-	50	100	-	-
		Safe Functional Airstrips in the country	No of airstrips expanded	-	-	8	8	8	8
Road transport safety and Regulations safety	NTSA/Road Transport Department	Road Safety measures undertaken	% Of reduction in road fatalities	10	10	10	11	12	12
			No. of County Transport Safety Committees Offices operationalized	15	14	10	13	10	
			No. of schools sensitized on Road Safety	30	40	50	80	100	100
			% Implementation of the 3 <sup>rd</sup> license plate identifier	50	5	60	40	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of Smart DL Issued		5,636	1M	1M	1M	1M
			No. of rehabilitated and modernized inspection and driving test centres	2	-	8	8	-	-
			No. of motor vehicles inspected	360,000	321,000	365,000	400,000	400,000	400,000
<b>Programme: General Administration, Planning and Support services</b>									
<b>Outcome: Efficient Service delivery</b>									
General Administration, Planning and Support services	Administration	Administrative services and Policies	Number of Transport policies developed	3	3	3	1	1	1
			Number of officers trained	324	324	324	286	164	124
			No. of Monitoring & Evaluation reports	4	4	4	4	4	4
<b>3: State Department of Shipping and Maritime</b>									
<b>Programme: Shipping and Maritime Affairs</b>									
<b>Out-come: efficient maritime and shipping industry</b>									
S.P. 1: Administration, Planning and Support Services	Administration	Shipping and Maritime Policies	No. of Policies	3	1	1	1	1	-
		Monitoring and Evaluation Reports	No. of Monitoring and Evaluation Reports	4	0	2	2	2	2
		Wage Standards for Sea-farers	Sea-farers Wage Council established	-	-	1	-	-	-
		Maritime audits	No. of maritime institutions audited	4	4	4	5	5	5
S.P 2: Shipping Affairs	Shipping Affairs	Marine Cargo Insurance (MCI)	No. of sensitization reports	-	-	2	2	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Sensitization reports							
		Vessel Inspection	No. of Vessels inspected	-	-	1,700	1,870	2057	2,263
S.P 3: Maritime Affairs	Maritime Affairs	Investment opportunities	No. of campaigns conducted to raise awareness on investment opportunities in the Maritime sub-sector	8	2	4	4	8	8
		Maritime safety and security	% level of completion of Search and Rescue (SAR)Centres			30%	100%	-	-
		Maritime skills	Audit Report on Bandari College	-	-	1	1	-	-
			Number of facilities rehabilitated	-	-	-	1 workshop	-	-
		Maritime Information System	Baseline Survey	-	-	1	-	-	-
			% of System developed	-	-	-	50	50	-
<b>State Department for Housing and Urban Development</b>									
<b>Programme 1: Housing Development and Human Settlement</b>									
<b>Outcome:</b> Increased access to affordable and decent housing as well as enhanced estates management services.									
Sub - Programme 1.1: Housing Development	SDHUD NHC	Housing units	No. of social and affordable housing units constructed	762	325	2,207	2,777	12,659	7,651
			No. of housing units for Diciplined Forces/Services constructed	1,544	0	1,544	800	800	1,000
			No. of housing units for Civil	250	0	250	620	1,460	4,380

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22		
			Servants constructed								
			No. of beneficiaries of Civil Servants mortgage	200	169	180	200	220	240		
		low cost housing building materials technology	No. of Appropriate Building Technology (ABMT) centres established	-	-	5	2	5	5		
			No. of trainees on ABMT	-	-	3,000	1,000	3,000	3,000		
			Square Meters of Expanded Polystyrene (EPS) Building Panels produced	94,529	94,530	490,068	517,939	590,400	639,360		
		Social and physical housing infrastructure in slums and informal settlements	% completion level of 1.2 km sewer line construction	-	-	40	100	-	-		
			No. of Kms of bitumen access roads constructed	20	20.5	15	5	-	-		
			No. of Kms of Water pipeline constructed	19.9	40	13	3	-	-		
			No. of households connected to water	3,186	2,000	1,000	500	-	-		
			No. of Kms of Sewer line constructed	20.3	20.3	5	2	-	-		
		<b>Sub-Programme 1.2: Estate Management</b>	SDHUD	Government houses	No. Of Government housing units refurbished	684	284	2,400	2,950	3,272	2,250

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Government Buildings records automated	% of Government Buildings digitized records	-	-	-	25	100	-
<b>Programme 2: Urban and Metropolitan Development</b>									
<b>Programme Outcome: Improved access to physical and social infrastructure in urban areas</b>									
<b>Sub-Programme 2.1: Metropolitan Development</b>	SDHUD	Markets	No. of Markets constructed within Nairobi Metropolitan Region (NMR)	-	-	-	3	3	3
		Integrated Strategic Development Plan	No. of Plans completed for Nairobi Metropolitan Region	-	-	12	2	2	1
		Physical Address System	No. of towns with Physical Address System	-	-	1	1	1	-
		Waste management	% works on construction of Mitubiri sanitary landfill completed	-	-	20	40	80	100
		Roads	No. of Km Bitumen roads constructed within the estates	40	40	7	7	3.6	3
		Safety and disaster management	No. of lights installed within NMR	149	149	-	107	62	-
			No. of fire stations constructed	2	2	2	1	1	1
<b>Sub-Programme 2.2: Urban Development and Planning Services</b>	SDHUD	Social and physical infrastructure facilities in urban areas	No. of bus parks completed	-	-	1	1	-	-
			No. of markets completed	44	8	6	14	15	16
			No. of completed stadia	-	-	-	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of kms of rehabilitated storm water drainages	6.5	1.4	2.7	2.4	-	-
			No. of Municipalities meeting the minimum conditions for Urban Development Grant (UDG) through KUSP	-	-	59	59	59	59
<b>Sub-Programme: 3</b> Nairobi Metropolitan Urban Public Transport	NaMATA	Improved Public Transport in NMA	No. of kms of Bus Rapid Transit (BRT) lines constructed	-	-	-	18	20	9
			No. of BRT stations constructed	-	-	-	20	25	4
			No. of BRT Bus depots constructed	-	-	-	1	2	0
			No. of near side stop bays for integration of rail and road based Public Transport system constructed	-	-	-	4	5	1
			No. of park and ride facilities constructed	-	-	-	3	2	0
			No. of PSV terminals constructed for Cross-city routes operations	-	-	-	5	0	0
			% of Master Plan Developed	-	-	-	40	90	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			% of urban public transport regulations Developed	-	-	-	100	-	-
		Improved Public Transport in NMA	No. of Urban Public transport Operators sensitization	-	-	-	100	100	100
			No. of training workshops held on planning, development and operations of urban mass public transport systems	-	-	-	4	4	4
<b>5: State Department for Public Works</b>									
<b>Programme 1: Government Buildings</b>									
<b>Outcome: Improved working and living conditions in Government buildings</b>									
<b>Sub Programme 1: Stalled and new Government buildings</b>	<b>Architectural Department</b>	Government buildings	No. of stalled building projects completed	8	1	6	4	2	2
			No. of New Government buildings designed, documented and Supervised	60	129	60	60	60	60
			No. of Government buildings maintained /rehabilitated	50	102	50	50	50	50
			No. of ESP District Headquarters completed	8	2	8	7	20	10
			No. of Regional Works Offices refurbished	8	0	8	0	3	5
			% of works on 5	32	18	36	60	90	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			County Government Headquarters completed						
			% of works completed at MoW Sports Club (Gym Block, Sewer line, Conference Hall and civil works	50	0	70	100	-	-
			% of refurbishment works carried out at Works building and Hill plaza	100	50	60	-	-	-
<b>PROGRAMME 2: COASTLINE INFRASTRUCTURE AND PEDESTRIAN ACCESS</b>									
<b>Outcome: Secure coastal land and property, enhanced accessibility in and out of waters and improved communication between human settlements and in areas of difficult terrain</b>									
<b>Sub Programme 1: Coastline Infrastructure Development</b>	<b>Structural Department</b>	Coastline Infrastructure	No. of Jetties constructed	1	1	1	2	2	2
			No. of Meters of sea wall constructed /rehabilitated	54	176	439	-	-	2000
<b>Sub-Programme 2: Pedestrian access</b>		Foot Bridges	No. of footbridges constructed	11	4	11	-	-	2
<b>PRORAMME 3: REGULATION AND DEVELOPMENT OF CONSTRUCTION INDUSTRY</b>									
<b>Outcome: Regulated construction industry, low cost building materials and innovative construction technology and safe built environment</b>									
<b>Sub Programme 1: Regulation of construction Industry</b>	<b>National Construction Authority-NCA</b>	Quality assurance in the construction industry	No. of contractors registered	5,500	9,064	6,000	7,000	7,500	8,500
			No. of construction workers accredited	150,000	16,888	50,000	475,000	500,000	525,000
			No. of construction site supervisors accredited	15,000	2,298	20,000	20,000	25,000	30,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of construction projects registered	5,000	3,393	5,000	8,000	10000	12000
			No. of sites inspected	25,000	27,006	30,000	23,000	25000	28000
			No. of contractors trained	5,000	5,808	8,000	7,000	10000	11000
			No. of construction workers and site supervisors trained	15,000	16,231	24,000	20,000	25,000	28,000
			% Completion of Construction plant and equipment information access portal established	-	-	-	50	50	-
<b>Sub Programme 2:</b> Research services	Kenya Building Research Centre	Documented Low cost building materials and innovative construction technology	No. of regions mapped with local building materials	1	1	1	1	2	3
			No. of research carried out	1	1	1	2	2	2
		Exhibition and demonstration centers established	No. of operational exhibition and demonstration centers	-	-	-	1	2	2
		Established Green Building technology	No. of Professionals trained	-	-	200	500	500	500
			Guidelines on green building technology developed	-	-	-	1	-	-
			No. of buildings audited and	-	-	10	30	50	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			certified in compliance to green building technology						
<b>Sub Programme 3: Building Inspection Services</b>	<b>National Building Inspectorate</b>	Buildings Safety and Quality Assurance	No. of buildings audited/Inspected	2,000	5,000	5,000	7,000	8,000	10,000
			No. of buildings tested	40	52	52	100	150	200
			No. of sensitization workshops on Buildings Safety and Quality Assurance conducted	4	10	10	12	12	12
<b>PRORAMME 4: General Administration, Planning and Support Services</b>									
<b>Sub Programme 1:</b> Administration, Planning & Support Services	Administration	Public Works Policy	Public Works Policy developed	-	-	-	1	-	-
<b>Sub Programme 2:</b> Procurement, warehousing and supply	Supplies Branch	Term supply contracts	No. of term contracts procured	72	72	72	72	72	72
<b>State Department for ICT and Innovation</b>									
<b>Programme 1: General Administration, Planning and Support Services</b> <b>Outcome: Effective and efficient service delivery</b>									
General Administration, Planning and Support Services	State Department of ICT and Innovation	Key ICT Policies	No. of Policies, legal and institutional programme	2	2	3	5	4	4
<b>Programme 2: E-Government Services</b> <b>Outcome: Increased access to Government Online Services</b>									
SP. 2.4 E-government Services	ICTA/ MOICT	Government Data center (GDC)	% of maintenance	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Consolidated ICT equipment and services procured	% of equipment's acquired and distributed to MDAs as per the procurement plan	-	-	100	100	100	100
<b>PROGRAMME 3: ICT Infrastructure Development</b>									
<b>Outcome: Enhanced Connectivity</b>									
SP 4.1: ICT Infrastructure Connectivity	ICTA	Disaster recovery Centre	% of the Disaster Recovery Centre	-	-	5	25	25	25
		National fiber infrastructure Network Connectivity	% of Maintenance of 2100KM NoFBI Phase II Network	-	-	100	100	100	100
			No. of KM of fiber laid under NoFBI Phase II Expansion	-	-	1000	750	750	-
			No. of km of fiber Rehabilitated under East Africa Regional Transport Trade and Development Facilitation Project	-	-	0	500	100	-
	SDICT	Constituency innovation Hubs	No. of innovation hubs established	290	11	290	290	290	290
	ICTA	Last Mile County Connectivity	No. of additional sub-sites in Government buildings connected under County Connectivity Projects	15	0	16	-	-	-
			No. of additional buildings			192	360	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	
			connected at the county under County Connectivity Project							
SP 4.2 ICT and BPO Development	KoTDA	Konza Complex	% of Konza Complex phase 1A completion	30	50	60	75	90	100	
		KoTDA	Konza Horizontal Infrastructure	% completion of Waste Water Reclamation Facility (WRF) / Water Treatment Plant (WTP)	-	-	15	75	90	100
				KM of Streetscape developed to paved standards	-	-	5	18	38	40
				% Completion of Public Buildings and Park	-	-	15	75	90	100
	ICTA	ICT Skills	No. of graduate interns recruited and trained on high end skills certifications	400	400	400	400	400	400	
Digital Literacy Programme	ICTA	Digital Literacy	No. of devices procured and distributed	1.2 M	1.2M	250,000	150,000	-	-	
			No. of computer labs equipped	-	-	-	5000	10,000	10,000	
<b>PROGRAMME 4: FILM DEVELOPMENT SERVICES</b>										
<b>Expected Outcome: A vibrant film industry</b>										
Sub-programme 4.1: Film Development Services			% of Film Directory established	-	-	-	50	100	-	
	Kenya Film Commission	Enhance the promotion of Kenya as a filming destination	No. of Local and International Film Companies exhibited at Kalasha	-	-	66	80	100	120	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			International Film & TV Market						
			No. of local filmmakers facilitated to local and International film markets and festivals.	-	-	15	20	30	40
			No. of Counties covered for Film locations mapping	0	0	0	25	35	47
			Develop and operationalize Film Incentive Package	0	0	10	100	-	-
			% Film and Media City established in collaboration with Konza Technopolis	-	-	5	15	20	25
		Enhance the promotion of Kenya as a filming destination	No. of Counties covered for screening of local films	-	-	10	25	35	47
			No. of Research undertaken on Industry trends, Economic contributions, Employment and Audience preferences	-	-	0	3	3	3
		Film Industry Research	No. of filmmakers trained in Script Writing, Production,	-	-	300	350	400	500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			Cinematography, Entrepreneurship and Marketing						
		Filming Industry Capacity Building	No. of Films Archived	-	-	2,000	2,100	2,200	2,300
		National Film Archives and Resource Centre	No. of Classification labels issued to film exhibitors and distributors	-	-	600,000	-	-	-
	Kenya Film Classification Board	Film and Broadcast content regulation	No. of regulatory Licenses issued to exhibitors and distributors	-	-	6494	7600	8,000	8,500
			No. of Random inspections carried out	-	-	3000	3,500	3,750	3900
			No. of film agents registered	-	-	150	220	300	350
			No. of Films examined and Classified	-	-	700	750	800	850
			No. of public sensitization conducted on film and media consumption	-	-	100	130	160	200
			No. of public sensitization conducted on film and media consumption	-	-	100	130	160	200
<b>7: State Department for Broadcasting and Telecommunications</b>									
<b>Programme 1: General Administration Planning and Support Services</b>									
<b>Outcome: A Well-Regulated Broadcasting and Telecommunication Industry</b>									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
<b>S.P 1.1 General Administration planning and support services</b>	State Department and SAGAs	Policies, legal and institutional frameworks	No of Strategic Plans developed (Ministry and SAGAs)	1	1	6	-	-	
			No. of Institutional Frameworks (KBC, PCK, GAA, KNA, DPC,)	1	1	2	2	1	1
			No. of Legal frameworks (KICA, KIMC Act, NAS Regulations and Standards)	1	1	1	2	2	2
			No. of Legal frameworks (KICA, KIMC Act, NAS Regulations and Standards)	1	1	1	2	2	2
<b>Programme 2: Information and Communication Services</b>									
<b>Outcome: Increased level of information dissemination</b>									
<b>S.P 2.1: News &amp; Information Services</b>	<b>Department of Information</b>	Public News and information services	Weekly News Brief	-	-	52	52	52	52
			No. of TV news items produced	3,800	3,871	4,000	4,500	5,000	5,500
			Photographic Exhibitions	2	2	2	4	4	4
			No. of Regional publications editions	44	44	60	60	60	60
			No. of Online <i>Mawasiliano</i> weekly publications	52	52	52	52	52	52
			No. of Mobile Cinema Shows	200	80	100	150	150	200
			No. of trained	70	70	70	70	70	70

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			Public Communication Officers on Effective Communications & Management of Social Media						
	Department of Public Communications	Communication Skills	Media Centre established	-	-	-	1	-	-
		Government media coverage	Quarterly Media Monitoring Report	-	-	4	4	4	4
			Quarterly Government Communications Plan	-	-	4	4	4	4
			No. of weekly MYGOV Pull Out	52	52	52	52	52	52
	Government Advertising Agency	Standardized Government Advertisements	Quarterly compliance report on Government Advertisement Directives	4	4	4	4	4	4
			% of National Digital Signal coverage	85	85	85	90	100	-
	Kenya Broadcasting Corporation	Public Broadcasting Services	No. of Broadcast Studios modernized	2	0	1	1	1	
			No. of public broadcasting services hours	2,190	2,190	2,190	2,920	3,000	3,000
			No. of Studio Mashinani established	5	1	5	5	5	5
			No. of reviewed training curriculum for Government telephone	1	2	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			personnel						
	Department of Telecommunications Services	Government telephone service curriculum developed	Annual Kenya Yearbook	1	0	1	1	1	1
<b>S. P2.2 Kenya Yearbook Initiative</b>	<b>Kenya Yearbook Editorial Board</b>	Yearbook Publications	% completion Higher Education career guide	100	90	100	100	100	100
			% completion of Agriculture Yearbook	50	80	100	-	-	-
			% Completion of Health Yearbook	-	-	20	70	100	100
			% Completion of Sports Yearbook-Kick Off		80	100	-	1,000	1,000
<b>S. P2. 3 Media Regulatory Services</b>	Media Council of Kenya	Media Regulation Services	No. of Media Standards Developed	0	0	2	2	2	2
			No. of on-Job Journalists trained	1,000	800	1,020	1,300	1,400	1,400
			Quarterly reports on Media compliance on Journalists code of conduct	4	4	4	4	4	4
			No. of journalists accredited	3,000	2,959	2,600	2,800	3,000	3,200
			No. of journalists accredited	3,000	2,959	2,600	2,800	3,000	3,200
<b>Programme 3: Mass Media Skills Development</b>									
<b>Expected Outcome: Enhanced National Talent Pool in ICT and Mass Media Skills</b>									
S.P 3.1 Media Skills Development	KIMC	Modern Mass media equipment and facilities	% of modernized equipment	25	35	55	80	90	100
			% of operationalization of KIMC Eldoret Campus	15	20	30	60	75	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			% of operationalization of KIMC TV	5	90	100	-	-	-
			% of completion of Phase 3 of the tuition block	80	90	100	-	-	-
			No. of trained media practitioners	474	500	500	550	600	600
		Mass Media Skills	No. of reviewed training curricular	2	2	3	3	3	3
			No. of Communication and Cinematic Arts Productions	60	66	80	100	150	150
			No. of Communication and Cinematic Arts Productions	60	66	80	100	150	150
<b>8: State Department for Energy</b>									
<b>Programme 1: Power Generation</b>									
<b>Outcome: Adequate Power</b>									
SP: 1.1 Geothermal Generation	GDC	Geothermal Wells	MWe	187.6	169.4	188	276	376	475
		MW of steam equivalent (Cumulative)	MW	105	0	-	-	105	60
		MW of Power Generated	MW of Power Generated	-	-	82.7	166	58.5	260
	KenGen	MW of Power	No. of officers trained in Nuclear related courses	110	76	100	100	110	120
	KNEB	Nuclear Energy Skills	No. of Siting Reports	3	4	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	KNEB	Nuclear power plant siting	Report on a Suitable reactor for Kenya Nuclear Power Programme and an Optimal Fuel Cycle Option	1	1	1	1	-	-
			SEA Report	1	0	1	-	-	-
	KNEB	Strategic Environment Assessment	Nuclear Policy	1	1				
	KNEB	Nuclear Policy, Legal and regulatory framework	Nuclear Bill	1	0	-	-	1	-
			Number of Conventions, Treaties and Protocol acceded	2	0	-	2	2	1
	KNEB	Nuclear Policy and legislation	Number of Public Awareness Forums	43	43	50	53	70	100
			Geo-technical Study Reports	2	2	2	2	2	2
SP 1.3: Coal Exploration	Geo-Exploration Directorate	Geo-technical Studies (Coal)	Geothermal Strategy	1	0	-	1	-	-
		Geothermal Strategy	Coal Master Plan developed	1	0	-	1	-	-
		Coal Master Plan	Exploration Report	1	1	1	1	1	1
	Geo-Exploration Dpt	Exploration for Coal and Coal Bed Methane	Implementation of ESIA report (mitigation measures report)	-	-	1	1	1	1
	Geo-exploration Directorate	Lamu Coal Power Plant	Implementation of RAP report (Project Affected Persons (PAPs)) Compensated	-	-	1	1	1	1
			Stakeholder engagement report	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Geo-Exploration Dpt	Lamu coal plant	No. Of Geo-Technical Study Reports	1	1	1	1	1	1
	Geo-Exploration Dpt	Geo-technical Studies (Nuclear)	No. of Feasibility study reports	1	1	1	1	1	1
	Geo-Exploration Dpt	Feasibility studies	No. of Exploration wells Drilled	20	3	20	20	20	20
	Geo-Exploration Dpt	Drilling of Exploration wells	No. of Nuclear Exploration reports	1	1	1	1	1	1
	Geo-Exploration Dpt	Nuclear Fuel Resources Exploration and development.	No. of Nuclear Exploration reports	1	1	1	1	1	1
<b>Programme 2: Power Transmission and Distribution</b>									
<b>Outcome:</b> Increased access to electricity									
S.P 2.1 National Grid	Electrical Power Development Directorate	Power System	Power system status reports	-	-	-	1	1	1
			Electrification Program Management unit formed	-	-	-	1	-	-
		National Electrification Management Program	National Electrification Report	-	-	-	1	1	1
			Km of Electricity Transmission line constructed	1,305	530	807	825	457	150
	KETRACO	Electricity Transmission lines	No. of Substations Constructed	18	2	6	9	6	4
	KETRACO	Transmission Substations	Km of distribution lines constructed	1,033	1,174	3,200	3,200	3,200	3,200
	KPLC	Electricity Distribution lines	Number of Substations Constructed	14	9	20	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	KPLC	Distribution Substations	No. of New customers connected to electricity	1,200,000	581,639	800,000	800,000	700,000	500,000
SP 2.2: Rural Electrification	KPLC/REA (Last Mile Connectivity Project and others)	Customers connected to electricity	No. of New Transformer Installed-KPLC	3,704	1,587	2,137	940	1,000	1,000
	Authorities (KPLC.REA)	Installed Transformers	Number of Transformers Installed-REA	1,000	30	1987	1,000	1,000	458
			No. of Street Lights Erected	30,000	35,346	30,000	25,000	25,000	15,000
	KPLC	Street Lighting points installed	No. of Public Primary Schools Connected with Power	8	8	86	20	20	20
	REA(Digital Literacy Program)	Public Primary Schools connected with Electricity	No. of solar maintained in schools.	250	286	1261	1,452	1,452	-
	REA	Functional solar PVs in primary schools	No. of other Public Facilities Connected with Power	165	174	250	7,440	7,440	7,440
	REA (Connection of other public institutions)	Other Public Facilities connected with power	No. of Established Renewable Energy Mini-Grids in Off Grid Areas	20	5	15	-	-	-
	REA	Renewable Energy Mini-Grids in Off Grid Areas	No. of Established Renewable Energy Mini-Grids in Off Grid Areas	20	5	15	-	-	-
<b>Programme 3: Alternative energy Technologies</b>									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
<b>Outcome:</b> Increased access to clean alternative energy									
Sub-Programme 3.1: Alternative Energy Technology	Renewable Energy Directorate	Public institutions connected with solar PV in off-grid areas	No. Of maintained solar P.V systems in public institutions maintained	100	100	100	150	200	250
	Renewable Energy Directorate		No. of water pumping systems installed in ASAL areas	20	20	20	20	20	20
	Renewable Energy Directorate		No of Installed water desalination systems in public boreholes in the ASAL areas installed	2	2	2	4	4	4
	Renewable Energy Directorate		No. of Institutions connected with solar energy	75	75	75	60	50	50
Renewable Energy Directorate	Public institutions connected with solar PV in off-grid areas	No. of Hectares of Water catchment areas re-afforested	260	500	350	350	350	350	
		Hectares of land re-afforested in Hydro-power	No. of Community Small Hydro Power projects supported	1	1	1	1	1	1
		Community Small Hydro Power projects developed	Updated national small hydro atlas	-	-	1	1	1	1
			No. of wind masts and data loggers installed	-	-	10	10	10	10
		Installed wind	No. of previously	49	49	60	75	85	85

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	
		masts & data loggers	installed Wind masts and data loggers maintained							
			No. of investment Grade Audits and General Audits undertaken to reduce Energy	17	18	20	20	20	20	
		Investment Grade Audits and General Audits undertaken	No. of Institutional biogas plants Constructed	2	2	2	2	2	2	
	Renewable Energy Directorate	Biogas plants constructed	No. of domestic household biogas digesters Constructed	300	304	200	400	400	400	
			No. of processing unit component fabricated	1	1	1	1	1	1	
	Renewable Energy Directorate	Biofuel value chains fabricated	No. of field tests carried out	1	1	1	2	2	2	
			Pre-feasibility and appraisal biofuel study report	-	-	-	1	1	1	
			No. of promotion events for bio-ethanol stoves	-	-	-	4	4	4	
			No. of kilns constructed	4	0	4	4	4	4	
	Renewable Energy Directorate	Charcoal kilns constructed	No. of kiln demonstrations carried out	4	4	4	8	8	8	
			Updated Renewable Energy Resources Report	-	-	-	1	1	1	
		Renewable Energy	Updated SE forAll Action,		-	-	-	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	
		Resources Report	Agenda and Investment Prospectus							
		Kenya Sustainable energy for all Project (SEforAll Kenya)	No. of County Action Plans developed	-	-	5	10	15	17	
			No. of RETs installed	6	6	6	6	6	6	
	Renewable Energy Directorate	Renewable Energy Technology (RET) developed	No. trainings/demonstrations carried out	32	32	32	32	32	32	
			No. of Report on Sensitization of Energy Centres and REA staff	1	1	1	1	1	-	
		Report on Rural Electrification and Renewable Energy Corporation	No. of Renewable Energy Demand study report	1	0	1	1	1	1	1
		Renewable Energy policy	No. of Renewable energy policy reviewed and implemented	1	0	1	1	1	1	1
			No. of Feed-in-Tariff projects monitoring report	-	-	1	1	1	1	1
			No. of community mini-grids constructed	-	-	10	20	40	40	
			Renewable Energy Directorate	Electrification of Off grid areas through Kenya Off-grid Solar Access Project (KOSAP)	No. of stand-alone solar home systems installed	-	-	50000	60000	60000
No. of clean cooking solutions adoptions achieved										
No. of Solar	-				-	50	80	100	80	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Renewable Energy Directorate		water pumping facilities installed						
			Training report for KOSAP PCU/PIU and County project personnel	47	47	136	47	20	20
			National Energy Research Master plan	-	-	1	1	1	1
			No. of community mini-grids constructed	-	-	10	20	40	40
	Kenya Off-grid Solar Access Project (KOSAP) constructed	No. of community mini-grids constructed	-	-	10	20	40	40	
<b>Programme 4: General Administration Planning and Support Services</b>									
<b>Outcome: Efficient service delivery</b>									
SP 4.1: General Administration and Planning Support Services	ADMIN DPT	Energy Policy and Bills developed	Energy Bill developed	1	0	-	1	-	-
			Energy Bill developed	1	0	-	1	-	-
<b>State Department for Petroleum</b>									
<b>Programme: Exploration and Distribution of Oil and Gas</b>									
<b>Outcome: Increased availability and access to oil and gas</b>									
SP 1 Exploration of Oil and Gas	Petroleum/Upstream	Petroleum Blocks created and gazetted	No. of Production Sharing Contract (PSC) signed and licenced to IOCs	5	0	5	5	5	4
			Number of blocks Reviewed for creation and gazettelement of new blocks.	63	63	63	63	73	73
			Revised block map.	-	-	0	-	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of petroleum Exploration Blocks marketed nationally	27	22	22	17	12	22
			Number of Exploration and Appraisal Wells Drilled	6	4	2	-	-	-
	Petroleum Upstream.	Exploration and Appraisal Wells	Number of Development Wells Drilled	-	-	-	-	20	250
		Development Wells	Field Development Plan.	1	1	1	1	-	-
		South Lokichar Field Development Plan	Number of Geological Reports	1	1	2	1	1	1
		Geological and Geophysical Data	Number of Geophysical Reports	1	1	2	1	1	1
			Modified oil storage facility.	1	-	-	-	-	-
	PETROLEUM MIDSTREAM	Storage facility at KPRL	No. of barrels delivered.	70,000	4,217	200,000	200,000	200,000	200,000
		Barrels of oil (under Early Oil Monetization) delivered at KPRL Terminal.	Market survey report	-	-	1	-	-	-
		Export market survey for the crude oil	Feasibility study report for Lokichar-Lamu Crude oil pipeline.	1	1	-	-	-	-
		Feasibility studies	Number of officers trained	200	350	300	310	320	200
	Kenya Petroleum Technical	Trained Officers on Oil and Gas	Regulations and guidelines developed	-	-	-	3	4	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Assistance Project (KEPTAP)	Regulations and guidelines	Number of Task Orders Report generated	-	-	2	4	4	4
		Task Order Reports generated	Final Report on PIAC	-	-	1	-	-	-
		Public Information and Awareness Campaign(PIAC)	Master Plan developed	-	-	-	1	-	-
		Development of Master Plan on LPG distribution	LPG Distribution Model developed	-	-	-	1	-	-
		LPG Distribution Model	Communication Plan	-	-	-	1	-	-
		LPG Communication Plan	Metric Tons of oil and Gas distributed	4,803	5,584	5,975	6,513	6,969	7,000
	Petroleum Downstream	Tons of oil and Gas	Number of samples tested on motor fuels to prevent use of adulterated motor fuels by consumers	6,000	8,941	9000	9,500	9,500	9,500
		Fuel Marking	No. of bulk LPG storage facilities constructed	2	1	1	1	-	-
		LPG storage facilities	km of Pipeline to connect the Jetty at Mombasa port for bulk storage constructed	1	0	1	3	-	-
		Pipeline	No. of cylinders purchased, tagged and distributed to low income households	1.2 million	6,000	357,000	800,000	800,000	800,000
		Liquefied	No. of LPG skids	10	0	24	24	24	24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Petroleum Gas (LPG)	Purchased and installed						
	Petroleum Downstream		No. of installed real time monitoring devices for LPG filling sites	10	0	10	-	-	-
			No. of LPG storage outlet facilities constructed	-	-	258	71	70	

### 3.2. Analysis of Recurent Resource Requirement Versus Allocation by the Sector

**Table 3.2 Recurent Resource Requirement Versus Allocation**

Recurent Requirement versus Allocation by Sector/Sub-sector (Amount in KSH.million)								
Vote	Economic Classification	Requirement				Allocation		
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Total for Sector</b>	Gross	<b>80,831</b>	<b>110,937</b>	<b>108,736</b>	<b>111,620</b>	<b>91,947</b>	<b>96,127</b>	<b>97,777</b>
	AIA	68,464	77,968	81,430	82,550	77,964	81,871	82,967
	NET	12,367	32,969	27,306	29,070	13,983	14,256	14,810
	Compensation to employees	3,941	4,619	4,793	4,961	4,340	4,467	4,601
	Transfers	72,629	94,593	95,063	97,315	83,205	87,049	88,346
	Other Recurrent	4,261	11,725	8,880	9,344	4,402	4,611	4,830
<b>INFRASTRUCTURE(1091)</b>								
	<b>Gross</b>	<b>58,364</b>	<b>61,807</b>	<b>64,926</b>	<b>64,993</b>	<b>61,451</b>	<b>64,324</b>	<b>64,368</b>
	AIA	56,496	59,837	62,854	62,872	59,619	62,666	62,686
	NET	1,868	1,970	2,072	2,121	1,832	1,658	1,682
	Compensation to employees	1,386	1,328	1,398	1,440	1,376	1,417	1,460
	Transfers	56,654	60,029	63,064	63,082	59,777	62,594	62,578
	Other Recurrent	324	450	464	471	298	313	330
<b>TRANSPORT(1092)</b>								
	<b>Gross</b>	<b>10,304</b>	<b>12,668</b>	<b>13,227</b>	<b>13,823</b>	<b>11,835</b>	<b>12,379</b>	<b>12,838</b>
	AIA	9,210	10,316	10,840	11,235	10,316	10,840	11,235
	NET	<b>1,094</b>	<b>2,352</b>	<b>2,387</b>	<b>2,588</b>	<b>1,519</b>	<b>1,539</b>	<b>1,603</b>
	Compensation to employees	202	219	226	233	220	227	233
	Transfers	9,930	12,131	12,728	13,288	11,414	11,943	12,387
	Other Recurrent	172	318	273	302	201	209	218
<b>MARITIME(1093)</b>								
	<b>Gross</b>	1,669	2,255	2,367	2,386	1,973	2,196	2,223
	AIA	1,400	1,574	1,356	1,481	1,741	1,962	1,985
	NET	<b>269</b>	<b>681</b>	<b>1,011</b>	<b>905</b>	<b>232</b>	<b>234</b>	<b>238</b>
	Compensation to employees	79	85	90	92	85	88	90
	Transfers	1,446	1,900	2,000	2,000	1,741	1,962	1,985
	Other Recurrent	144	270	277	294	147	146	148
<b>HOUSING(1094)</b>								
	<b>Gross</b>	<b>950</b>	<b>1,674</b>	<b>1,801</b>	<b>1,888</b>	<b>1,006</b>	<b>1,043</b>	<b>1,083</b>
	AIA	-	-	-	-	-	-	-
	NET	<b>950</b>	<b>1,674</b>	<b>1,801</b>	<b>1,888</b>	<b>1,006</b>	<b>1,043</b>	<b>1,083</b>
	Compensation to employees	600	751	784	816	646	665	686
	Transfers	20	169	212	214	21	22	23
	Other Recurrent	330	754	806	859	339	356	374
<b>PUBLIC WORKS(1095)</b>								
	<b>Gross</b>	<b>2,251</b>	<b>3,521</b>	<b>3,875</b>	<b>4,317</b>	<b>2,359</b>	<b>2,447</b>	<b>2,547</b>

Recurrent Requirement versus Allocation by Sector/Sub-sector (Amount in KSH.million)									
Vote	Economic Classification	2018/19	Requirement				Allocation		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	AIA	4	4	4	4	4	4	4	
	NET	2,247	3,517	3,871	4,313	2,355	2,443	2,543	
	Compensation to employees	658	920	940	984	779	801	826	
	Transfers	1,245	2,158	2,451	2,803	1,356	1,409	1,473	
	Other Recurrent	348	443	484	530	224	238	248	
<b>ICT(1122)</b>									
	<b>Gross</b>	<b>1,734</b>	<b>3,722</b>	<b>4,110</b>	<b>4,627</b>	<b>2,687</b>	<b>2,797</b>	<b>2,919</b>	
	AIA	-	11	13	15	9	9	10	
	NET	1,734	3,711	4,097	4,612	2,678	2,788	2,909	
	Compensation to employees	153	296	305	315	263	271	279	
	Transfers	681	1,716	1,929	2,274	1,240	1,286	1,343	
	Other Recurrent	900	1,711	1,876	2,039	1,184	1,240	1,297	
<b>BROADCASTING(1123)</b>									
	<b>Gross</b>	<b>3,115</b>	<b>18,164</b>	<b>10,770</b>	<b>11,316</b>	<b>4,558</b>	<b>4,810</b>	<b>5,071</b>	
	AIA	1,100	2,494	2,601	2,707	2,492	2,646	2,808	
	NET	2,015	15,670	8,169	8,609	2,066	2,164	2,263	
	Compensation to employees	376	435	448	461	396	407	419	
	Transfers	1,021	10,364	6,282	6,594	2,477	2,634	2,794	
	Other Recurrent	1,718	7,365	4,040	4,261	1,685	1,769	1,858	
<b>ENERGY(1152)</b>									
	<b>Gross</b>	<b>2,188</b>	<b>6,792</b>	<b>7,092</b>	<b>7,799</b>	<b>5,809</b>	<b>5,851</b>	<b>6,438</b>	
	AIA	207	3,685	3,715	4,189	3,736	3,695	4,187	
	NET	1,981	3,107	3,377	3,610	2,073	2,156	2,251	
	Compensation to employees	348	425	436	448	423	435	447	
	Transfers	1,632	6,126	6,397	7,061	5,179	5,199	5,763	
	Other Recurrent	208	241	259	290	207	217	228	
<b>PETROLEUM(1193)</b>									
	<b>Gross</b>	<b>256</b>	<b>334</b>	<b>568</b>	<b>472</b>	<b>269</b>	<b>279</b>	<b>290</b>	
	AIA	47	47	47	47	47	49	52	
	NET	<b>209</b>	<b>287</b>	<b>521</b>	<b>425</b>	<b>222</b>	<b>230</b>	<b>238</b>	
	Compensation to employees	139	160	166	173	152	156	161	
	Transfers	-	-	-	-	-	-	-	
	Other recurrent	117	174	402	299	117	123	129	

### 3.3. Analysis of Development Resource Requirement Versus Allocation by the Sector

**Table 3.3 Development Resource Requirement Versus Allocation**

Analysis of Development Resource Requirement Vs Allocation (Amount in KSH.million)								
	Description	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
				Requirement		Allocation		
<b>Vote and Vote Details</b>								
<b>Total for Sector</b>	<b>Gross</b>	<b>321,404</b>	<b>746,073</b>	<b>622,605</b>	<b>466,175</b>	<b>320,964</b>	<b>320,871</b>	<b>326,215</b>
	GoK	121,977	360,586	271,960	217,566	120,877	132,054	137,101
	Loans	148,684	326,992	308,673	190,070	148,467	137,271	137,462
	Grants	3,308	6,659	6,473	5,753	3,308	3,308	3,308
	Local AIA	47,435	51,836	35,499	52,786	48,312	48,238	48,344
<b>Infrastructure</b>								
	<b>Gross</b>	<b>112,984</b>	<b>258,011</b>	<b>185,659</b>	<b>167,874</b>	<b>111,013</b>	<b>118,329</b>	<b>121,706</b>
	GoK	65,516	200,608	123,938	102,598	63,544	70,860	74,237
	Loans	31,178	40,238	43,666	46,373	31,179	31,179	31,179
	Grants	3,010	3,885	4,216	4,477	3,010	3,010	3,010
	Local AIA	13,280	13,280	13,839	14,426	13,280	13,280	13,280
<b>Transport</b>								
	<b>Gross</b>	<b>90,425</b>	<b>205,544</b>	<b>187,048</b>	<b>121,986</b>	<b>87,685</b>	<b>87,971</b>	<b>88,102</b>
	GoK	11,220	34,616	27,547	17,760	13,480	13,766	13,897
	Loans	54,486	143,095	148,456	76,587	49,486	49,486	49,486
	Grants	-	-	-	-	-	-	-
	Local AIA	24,719	27,833	11,045	27,639	24,719	24,719	24,719
<b>Maritime</b>								
	<b>Gross</b>	<b>-</b>	<b>1,044</b>	<b>684</b>	<b>549</b>	<b>494</b>	<b>69</b>	<b>31</b>
	GoK	-	516	615	518	-	-	-
	Loans	-	335	39	16	335	39	16
	Grants	-	-	-	-	-	-	-
	Local AIA	-	193	30	15	159	30	15
<b>Housing &amp; Urban Development</b>								
	<b>Gross</b>	<b>27,007</b>	<b>83,932</b>	<b>61,883</b>	<b>48,945</b>	<b>31,169</b>	<b>20,577</b>	<b>20,934</b>
	GoK	8,514	50,502	40,348	30,395	12,679	12,932	12,954
	Loans	18,043	32,430	20,480	17,374	17,490	6,590	6,804
	Grants	-	-	-	-	-	-	-
	Local AIA	450	1,000	1,055	1,176	1,000	1,055	1,176
<b>Public Works</b>								
	<b>Gross</b>	<b>2,095</b>	<b>10,341</b>	<b>9,502</b>	<b>6,607</b>	<b>2,048</b>	<b>2,649</b>	<b>2,696</b>
	GoK	2,095	10,173	9,334	6,439	1,880	2,481	2,528
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	-	168	168	168	168	168	168
<b>ICT</b>								
	<b>Gross</b>	<b>20,559</b>	<b>38,482</b>	<b>31,534</b>	<b>25,081</b>	<b>19,536</b>	<b>19,929</b>	<b>20,324</b>
	GoK	10,098	17,369	18,357	16,100	9,075	9,468	9,863

<b>Analysis of Development Resource Requirement Vs Allocation (Amount in KSH.million)</b>								
	<b>Description</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
		<b>Requirement</b>				<b>Allocation</b>		
	Loans	10,461	21,113	13,177	8,981	10,461	10,461	10,461
	Grants	-						
	Local AIA	-						
<b>Broadcasting &amp; Telecommunications</b>								
	<b>Gross</b>	<b>688</b>	<b>1,436</b>	<b>1,205</b>	<b>1,087</b>	<b>747</b>	<b>833</b>	<b>873</b>
	GoK	688	1,436	1,205	1,087	747	833	873
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-
<b>Energy</b>								
	<b>Gross</b>	<b>64,387</b>	<b>133,884</b>	<b>131,691</b>	<b>83,284</b>	<b>64,128</b>	<b>66,163</b>	<b>67,102</b>
	GoK	22,931	35,458	40,708	34,127	17,672	19,707	20,646
	Loans	34,146	88,640	81,714	40,739	39,146	39,146	39,146
	Grants	168	2,644	2,127	1,276	168	168	168
	Local AIA	7,142	7,142	7,142	7,142	7,142	7,142	7,142
<b>Petroleum</b>								
	<b>Gross</b>	<b>3,259</b>	<b>13,399</b>	<b>13,399</b>	<b>10,762</b>	<b>4,144</b>	<b>4,351</b>	<b>4,447</b>
	GoK	915	9,908	9,908	8,542	1,800	2,007	2,103
	Loans	370	1,141	1,141	-	370	370	370
	Grants	130	130	130	-	130	130	130
	Local AIA	1,844	2,220	2,220	2,220	1,844	1,844	1,844

### 3.4 Analysis of Programme/Sub Programme Resource Requirement

**Table 3.4 Programme/Sub Programme Resource Requirement**

Description	2018/19			2019/20			2020/21			2021/22		
	Rec	Cap	Total									
<b>State Department for Infrastructure</b>												
<b>PROGRAMME: ROAD TRANSPORT</b>												
SP1: Coordination, Facilitation and Support Services	1,746	1,272	3,018	2,264	2,750	5,014	2,366	1,512	5,602	2,433	4,164	6,597
SP2: Construction of Roads and Bridges	-	61,047	61,047	-	106,489	106,489	-	104,532	104,532	-	107,776	107,776
SP3: Rehabilitation of Roads and Bridges	148	50,666	50,814	200	148,772	148,972	200	77,891	78,091	200	55,934	56,134
SP4: Maintenance of Roads and Bridges	55,720	-	55,720	58,593	-	58,593	61,610	-	61,610	61,610	-	61,610
SP5: Design of Roads and Bridges	750	-	750	750	-	750	750	-	750	750	-	750
<b>Total Programme</b>	<b>58,364</b>	<b>112,985</b>	<b>171,349</b>	<b>61,807</b>	<b>258,011</b>	<b>319,818</b>	<b>64,926</b>	<b>183,935</b>	<b>250,585</b>	<b>64,993</b>	<b>167,874</b>	<b>232,867</b>
<b>Total Vote 1091</b>	<b>58,364</b>	<b>112,985</b>	<b>171,349</b>	<b>61,807</b>	<b>258,011</b>	<b>319,818</b>	<b>64,926</b>	<b>183,935</b>	<b>250,585</b>	<b>64,993</b>	<b>167,874</b>	<b>232,867</b>
<b>State Department for Transport</b>												
<b>PROGRAMME 1: Administration, Planning and Support Services</b>												
SP1.1: Administration, Planning and Support Services	307	1,108	1,415	625	620	1,245	452	250	702	476	230	706

Description	2018/19			2019/20			2020/21			2021/22		
	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total
<b>TOTAL PROGRAMM E 1</b>	<b>307</b>	<b>1,108</b>	<b>1,415</b>	<b>625</b>	<b>620</b>	<b>1,245</b>	<b>452</b>	<b>250</b>	<b>702</b>	<b>476</b>	<b>230</b>	<b>706</b>
<b>PROGRAMME 2: Road Transport Services</b>												
SP2.1: Road Transport Services	1,937	300	2,237	1,834	557	2,391	2,009	618	2,627	2,100	-	2,100
<b>TOTAL PROGRAMME 2</b>	<b>1,937</b>	<b>300</b>	<b>2,237</b>	<b>1,834</b>	<b>557</b>	<b>2,391</b>	<b>2,009</b>	<b>618</b>	<b>2,627</b>	<b>2,100</b>	<b>-</b>	<b>2,100</b>
<b>PROGRAMME 3: Rail Transport Services</b>												
SP 3.1: Rail Transport Services	-	74,756	74,756	-	169,572	169,572	-	157,913	157,913	-	102,449	102,449
Total Programme 3	-	<b>74,756</b>	<b>74,756</b>	-	<b>169,572</b>	<b>169,572</b>	-	<b>157,913</b>	<b>157,913</b>	-	<b>102,449</b>	<b>102,449</b>
<b>PROGRAMME 4: Marine Transport Services</b>												
SP 4.1: Marine Transport Services	815	12,226	13,041	2,429	29,853	32,282	2,564	25,664	28,228	2,632	16,664	19,296
<b>TOTAL PROGRAMME 4</b>	<b>815</b>	<b>12,226</b>	<b>13,041</b>	<b>2,429</b>	<b>29,853</b>	<b>32,282</b>	<b>2,564</b>	<b>25,664</b>	<b>28,228</b>	<b>2,632</b>	<b>16,664</b>	<b>19,296</b>
<b>PROGRAMME 5: Air Transport Services</b>												
SP 5.1: Air Transport Services	7,245	2,035	9,280	7,781	5,142	12,923	8,202	2,602	10,804	8,615	2,644	11,259
Total Programme 5	<b>7,245</b>	<b>2,035</b>	<b>9,280</b>	<b>7,781</b>	<b>5,142</b>	<b>12,923</b>	<b>8,202</b>	<b>2,602</b>	<b>10,804</b>	<b>8,615</b>	<b>2,644</b>	<b>11,259</b>
<b>TOTAL VOTE 1092</b>	<b>10,304</b>	<b>90,425</b>	<b>100,729</b>	<b>12,668</b>	<b>205,744</b>	<b>218,412</b>	<b>13,227</b>	<b>187,047</b>	<b>200,274</b>	<b>13,823</b>	<b>121,987</b>	<b>135,810</b>
<b>State Department for Shipping and Maritime Affairs</b>												
<b>PROGRAMME: Shipping and Maritime Affairs</b>												
SP.1 Administrative Services	160	-	160	217	-	217	227	-	227	236	-	236
SP.2 Shipping Affairs	56	-	56	123	110	233	121	110	231	74	-	74

Description	2018/19			2019/20			2020/21			2021/22		
	Rec	Cap	Total									
SP.3 Maritime Affairs	1,453	-	1,453	1,915	934	2,849	2,019	574	2,593	2,076	549	2,625
<b>TOTAL PROGRAMME</b>	<b>1,669</b>	<b>-</b>	<b>1,669</b>	<b>2,255</b>	<b>1,044</b>	<b>3,299</b>	<b>2,367</b>	<b>684</b>	<b>3,051</b>	<b>2,386</b>	<b>549</b>	<b>2,935</b>
<b>TOTAL VOTE 1093</b>	<b>1,669</b>	<b>-</b>	<b>1,669</b>	<b>2,255</b>	<b>1,044</b>	<b>3,299</b>	<b>2,367</b>	<b>684</b>	<b>3,051</b>	<b>2,386</b>	<b>549</b>	<b>2,935</b>
<b>State Department of Housing &amp; Urban Development</b>												
<b>Programme 1: P.1 Housing Development and Human Settlement</b>												
SP 1.1: Housing Development	148	5,621	5,769	176	34,361	34,537	183	22,458	22,641	191	16,161	16,352
S.P.1.2 - Estate Management	302	1,950	2,252	602	2,751	3,353	620	2,265	2,885	636	2,716	3,352
<b>Total Expenditure, P.1</b>	<b>449</b>	<b>7,571</b>	<b>8,020</b>	<b>778</b>	<b>37,112</b>	<b>37,890</b>	<b>803</b>	<b>24,723</b>	<b>25,526</b>	<b>827</b>	<b>18,877</b>	<b>19,704</b>
<b>PROGRAMME 2 - Urban and Metropolitan Development</b>												
SP 2.1: Metropolitan Planning and Infrastructure Development	216	4,260	4,476	442	27,077	27,519	505	21,178	21,683	528	15,296	15,824
SP 2.2: Urban Development and Planning Services	60	15,176	15,235	116	19,743	19,859	128	15,982	16,110	141	14,772	14,913
<b>Total Expenditure, P.2</b>	<b>276</b>	<b>19,436</b>	<b>19,712</b>	<b>559</b>	<b>46,820</b>	<b>47,379</b>	<b>633</b>	<b>37,160</b>	<b>37,793</b>	<b>669</b>	<b>30,068</b>	<b>30,737</b>
<b>Programme 3 - General Administration, Planning and Support Services</b>												
S.P.3.1 - Administration, Planning and Support Services	224	-	224	338	-	338	365	-	365	393	-	393

Description	2018/19			2019/20			2020/21			2021/22		
	Rec	Cap	Total									
<b>Total Expenditure, P.0106</b>	224	-	224	338	-	338	365	-	365	393	-	393
<b>Total Expenditure, Vote 1094</b>	950	27,007	27,956	1,674	83,932	85,606	1,801	61,883	63,684	1,888	48,945	50,833
<b>State Department for Public Works</b>												
<b>P.1 Government Buildings</b>												
SP1.1: Stalled and new Government Buildings	468	1,575	2,043	601	6,285	6,885	618	5,446	6,064	645	3,789	4,434
<b>Total P.1</b>	<b>468</b>	<b>1,575</b>	<b>2,043</b>	<b>601</b>	<b>6,285</b>	<b>6,885</b>	<b>618</b>	<b>5,446</b>	<b>6,064</b>	<b>645</b>	<b>3,789</b>	<b>4,434</b>
<b>P.2 Coastline Infrastructure Development</b>												
SP2.1: Coastline Infrastructure Development	105	221	326	108	2,520	2,628	112	2,641	2,753	116	1,650	1,766
SP2.2: Pedestrian Access	-	163	163	-	-	-	-	100	100	-	120	120
<b>Total P.2</b>	<b>105</b>	<b>384</b>	<b>489</b>	<b>108</b>	<b>2,520</b>	<b>2,628</b>	<b>112</b>	<b>2,741</b>	<b>2,853</b>	<b>116</b>	<b>1,770</b>	<b>1,886</b>
<b>Programme 3: Regulation and Development Of Construction Industry</b>												
SP 3.1 Regulation of construction Industry	1,230	-	1,230	2,128	1,018	3,146	2,421	1,018	3,439	2,783	968	3,751
SP 3.2 Research Services	22	30	52	55	300	355	56	300	356	58	170	228
SP 3.3 Building Standards	35	106	141	83	94	177	86	150	236	90	300	390
<b>Total Programme 3</b>	<b>1,287</b>	<b>136</b>	<b>1,423</b>	<b>2,266</b>	<b>1,412</b>	<b>3,678</b>	<b>2,563</b>	<b>1,468</b>	<b>4,031</b>	<b>2,931</b>	<b>1,438</b>	<b>4,369</b>

Description	2018/19			2019/20			2020/21			2021/22		
	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total
<b>P 4. General Administration, Planning and Support Services</b>												
SP4.1: Administration, Planning & Support Services	367	-	367	521	-	521	555	-	555	596	-	596
SP4.2: Procurement, Warehousing and Supply	24	-	24	25	124	150	27	97	124	29	30	59
<b>Total P4</b>	<b>391</b>	<b>-</b>	<b>391</b>	<b>546</b>	<b>124</b>	<b>670</b>	<b>582</b>	<b>97</b>	<b>679</b>	<b>625</b>	<b>30</b>	<b>655</b>
<b>TOTAL VOTE 1095</b>	<b>2,251</b>	<b>2,095</b>	<b>4,346</b>	<b>3,521</b>	<b>10,341</b>	<b>13,862</b>	<b>3,875</b>	<b>9,752</b>	<b>13,626</b>	<b>4,317</b>	<b>7,027</b>	<b>11,343</b>
<b>State Department for ICT and Innovation</b>												
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>												
SP 1: General Administration, Planning and Support Services	835	-	835	1,406	-	1,406	1,527	-	1,527	1,633	-	1,633
Total	835	-	835	1,406	-	1,406	1,527	-	1,527	1,633	-	1,633
<b>PROGRAMME 2: E-GOVERNMENT SERVICES</b>												
SP2.1: E-Government services	519	2,561	3,080	675	8,090	8,765	833	8,378	9,211	1,067	8,678	9,745
<b>TOTAL FOR SP2</b>	<b>519</b>	<b>2,561</b>	<b>3,080</b>	<b>675</b>	<b>8,090</b>	<b>8,765</b>	<b>833</b>	<b>8,378</b>	<b>9,211</b>	<b>1,067</b>	<b>8,678</b>	<b>9,745</b>
<b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT</b>												
SP 3.1: ICT Infrastructure Connectivity	-	3,132	3,132	-	4,808	4,808	-	3,542	3,542	-	3,347	3,347

Description	2018/19			2019/20			2020/21			2021/22		
	Rec	Cap	Total									
SP 3.2: ICT & BPO Development	379	8,433	8,812	512	18,588	19,100	584	12,588	13,172	674	6,000	6,674
SP 3.3: Digital Learning Programme	-	6,433	6,433	-	6,433	6,433	-	6,433	6,433	-	6,433	6,433
<b>TOTAL FOR P3</b>	<b>379</b>	<b>17,998</b>	<b>18,377</b>	<b>512</b>	<b>29,829</b>	<b>30,341</b>	<b>584</b>	<b>22,563</b>	<b>23,147</b>	<b>674</b>	<b>15,780</b>	<b>16,454</b>
<b>PROGRAMME 4: FILM DEVELOPMENT SERVICES</b>												
SP4.1: Film Development Services	-	-	-	1,130	563	1,693	1,166	593	1,759	1,254	623	1,877
<b>TOTAL FOR P4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,130</b>	<b>563</b>	<b>1,693</b>	<b>1,166</b>	<b>593</b>	<b>1,759</b>	<b>1,254</b>	<b>623</b>	<b>1,877</b>
<b>TOTAL VOTE 1122</b>	<b>1,733</b>	<b>20,559</b>	<b>22,292</b>	<b>3,722</b>	<b>38,482</b>	<b>42,204</b>	<b>4,110</b>	<b>31,534</b>	<b>35,644</b>	<b>4,627</b>	<b>25,081</b>	<b>29,708</b>
<b>State Department of Broadcasting and Telecommunication</b>												
<b>Programme 1: General Administration, Planning and Support Services</b>												
S.P 1.1 General Administration, Planning and Support Services	229	-	229	1,305	-	1,305	356	-	356	418	-	418
<b>Total for Programme 1:</b>	<b>229</b>	<b>-</b>	<b>229</b>	<b>1,305</b>	<b>-</b>	<b>1,305</b>	<b>356</b>	<b>-</b>	<b>356</b>	<b>418</b>	<b>-</b>	<b>418</b>
<b>Programme 2: Information and Communication Services</b>												
S.P 2.1: News And Information Services	2,381	438	2,819	15,947	987	16,934	7,742	825	8,567	8,643	527	9,170
S.P 2.2: Brand Kenya Initiative	59	-	59	132	-	132	150	-	150	160	200	360
S.P 2.3: Media Regulatory Services	239	-	239	411	105	516	453	80	533	498	60	558

Description	2018/19			2019/20			2020/21			2021/22		
	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total
<b>Total for Programme 2:</b>	<b>2,679</b>	<b>438</b>	<b>3,117</b>	<b>16,490</b>	<b>1,092</b>	<b>17,582</b>	<b>8,345</b>	<b>905</b>	<b>9,250</b>	<b>9,301</b>	<b>787</b>	<b>10,088</b>
<b>Programme 3: Mass Media Skills Development</b>												
S.P3.1: Mass Media Skills Development	207	250	457	314	344	658	268	300	568	279	300	579
<b>Total for Programme 3</b>	<b>207</b>	<b>250</b>	<b>457</b>	<b>314</b>	<b>344</b>	<b>658</b>	<b>268</b>	<b>300</b>	<b>568</b>	<b>279</b>	<b>300</b>	<b>579</b>
<b>Total for Vote 1123</b>	<b>3,115</b>	<b>688</b>	<b>3,803</b>	<b>18,110</b>	<b>1,436</b>	<b>19,546</b>	<b>8,969</b>	<b>1,205</b>	<b>10,174</b>	<b>9,999</b>	<b>1,087</b>	<b>11,086</b>
<b>1152 State Department for Energy</b>												
<b>PROGRAMME: 1 POWER GENERATION</b>												
SP2.1: Coal exploration and mining	46	433	479	48	796	844	49	666	715	51	662	713
SP2.2: Geothermal Development	648	11,453	12,101	1,502	15,573	17,075	1,516	18,858	20,374	1,531	11,341	12,872
SP2.3: Development of Nuclear Energy	214	380	594	775	520	1,295	1,024	1,563	2,587	1,199	1,555	2,754
<b>TOTAL PROGRAMM E:1</b>	<b>908</b>	<b>12,266</b>	<b>13,174</b>	<b>2,325</b>	<b>16,889</b>	<b>19,214</b>	<b>2,589</b>	<b>21,087</b>	<b>23,676</b>	<b>2,781</b>	<b>13,558</b>	<b>16,339</b>
<b>PROGRAMME:2.POWER TRANSMISSION AND DISTRIBUTION</b>												
SP3.1: National Grid System	318	42,598	42,916	2,862	90,764	93,626	2,863	85,434	88,297	3,314	50,916	54,230
SP3.2: Rural Electrification	470	8,190	8,660	1,013	15,969	16,982	1,020	18,735	19,755	1,044	15,696	16,740
<b>TOTAL PROGRAMM E:2</b>	<b>788</b>	<b>50,788</b>	<b>51,576</b>	<b>3,875</b>	<b>106,732</b>	<b>110,607</b>	<b>3,883</b>	<b>104,168</b>	<b>108,051</b>	<b>4,358</b>	<b>66,612</b>	<b>70,970</b>
<b>PROGRAMME 3: ALTERNATIVE ENERGY TECHNOLOGIES</b>												

Description	2018/19			2019/20			2020/21			2021/22		
	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total
SP1.1: Alternative Energy Technologies	148	1,208	<b>1,356</b>	202	7,454	<b>7,656</b>	210	6,266	<b>6,476</b>	216	2,934	<b>3,150</b>
<b>TOTAL PROGRAMM E:3</b>	<b>148</b>	<b>1,208</b>	<b>1,356</b>	<b>202</b>	<b>7,454</b>	<b>7,656</b>	<b>210</b>	<b>6,266</b>	<b>6,476</b>	<b>216</b>	<b>2,934</b>	<b>3,150</b>
<b>PROGRAMME:4 ADMINISTRATION,PLANNING AND SUPPORT SERVICES</b>												
SP1.1: Administrative Services	251	80	<b>331</b>	293	70	<b>363</b>	310	70	<b>380</b>	341	80	<b>421</b>
SP1.2: Planning and project monitoring	23	5	<b>28</b>	24	55	<b>79</b>	24	60	<b>84</b>	25	60	<b>85</b>
SP3.1: Financial Services	70	40	<b>110</b>	73	40	<b>113</b>	76	40	<b>116</b>	79	40	<b>119</b>
<b>Total Programme:4</b>	<b>344</b>	<b>125</b>	<b>469</b>	<b>390</b>	<b>165</b>	<b>555</b>	<b>410</b>	<b>170</b>	<b>580</b>	<b>444</b>	<b>180</b>	<b>624</b>
<b>TOTAL VOTE 1152</b>	<b>2,188</b>	<b>64,387</b>	<b>66,575</b>	<b>6,792</b>	<b>131,240</b>	<b>138,032</b>	<b>7,092</b>	<b>131,691</b>	<b>138,783</b>	<b>7,799</b>	<b>83,284</b>	<b>91,083</b>
<b>State Department of Petroleum</b>												
<b>PROGRAMME 1 Exploration and Distribution of oil and Gas</b>												
S.P 1.1 Oil and Gas Exploration	132	3,226	<b>3,358</b>	160	10,500	<b>10,660</b>	250	10,418	<b>10,668</b>	241	9,147	<b>9,388</b>
S.P 1.2 Distribution of Petroleum and Gas	-	33	<b>33</b>	-	2,899	<b>2,899</b>	-	2,981	<b>2,981</b>	-	1,615	<b>1,615</b>
S.P 1.3 General Admn. and Support Services	124	-	<b>124</b>	174	-	<b>174</b>	318	-	<b>318</b>	231	-	<b>231</b>
<b>TOTAL PROGRAMME</b>	<b>256</b>	<b>3,259</b>	<b>3,515</b>	<b>334</b>	<b>13,399</b>	<b>13,733</b>	<b>568</b>	<b>13,399</b>	<b>13,967</b>	<b>472</b>	<b>10,762</b>	<b>11,234</b>

Description	2018/19			2019/20			2020/21			2021/22		
	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total	Rec	Cap	Total
<b>TOAL VOTE 1153</b>	256	3,259	3,515	334	13,399	13,733	568	13,399	13,967	472	10,762	11,234
<b>TOAL FOR THE SECTOR</b>	<b>80,830</b>	<b>321,404</b>	<b>402,235</b>	<b>110,883</b>	<b>743,629</b>	<b>854,513</b>	<b>106,935</b>	<b>621,130</b>	<b>729,789</b>	<b>110,303</b>	<b>466,596</b>	<b>576,899</b>

**Table: 3.5 Analysis of Programme/Sub Programme Resource Allocation (KSH. Million)**

Description	2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Rec	Cap	Total	Rec	Cap	Total
<b>State Department for Infrastructure</b>												
<b>PROGRAMME: ROAD TRANSPORT</b>												
SP1: Coordination, Facilitation and Support Services	1,746	1,272	3,018	1,960	1,512	3,472	2,046	1,541	3,587	2,126	1,561	3,687
SP2: Construction of Roads and Bridges	-	61,047	61,047	-	59,829	59,829	-	63,232	63,232	-	64,717	64,717
SP3: Rehabilitation of Roads and Bridges	148	50,666	50,814	200	49,672	49,872	200	53,556	53,756	200	55,428	55,628
SP4: Maintenance of Roads and Bridges	55,720	-	55,720	58,593	-	58,593	61,610	-	61,610	61,610	-	61,610
SP5: Design of Roads and Bridges	750	-	750	750	-	750	750	-	750	750	-	750
<b>Total Programme</b>	<b>58,364</b>	<b>112,985</b>	<b>171,349</b>	<b>61,503</b>	<b>111,013</b>	<b>172,516</b>	<b>64,606</b>	<b>118,329</b>	<b>182,935</b>	<b>64,686</b>	<b>121,706</b>	<b>186,392</b>
<b>Total Vote 1091</b>	<b>58,364</b>	<b>112,985</b>	<b>171,349</b>	<b>61,503</b>	<b>111,013</b>	<b>172,516</b>	<b>64,606</b>	<b>118,329</b>	<b>182,935</b>	<b>64,686</b>	<b>121,706</b>	<b>186,392</b>
<b>State Department for Transport</b>												
<b>PROGRAMME 1: Administration, Planning and Support Services</b>												

Description	2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Rec	Cap	Total	Rec	Cap	Total
SP1.1: Administration, Planning and Support Services	307	1,108	1,415	349	590	939	356	230	586	364	50	414
<b>TOTAL PROGRAMME 1</b>	<b>307</b>	<b>1,108</b>	<b>1,415</b>	<b>349</b>	<b>590</b>	<b>939</b>	<b>356</b>	<b>230</b>	<b>586</b>	<b>364</b>	<b>50</b>	<b>414</b>
<b>PROGRAMME 2: Rail Transport Services</b>												
SP2.1: Rail Transport Services	-	74,756	74,756	-	69,956	69,956	-	69,756	69,756	-	69,756	69,756
<b>TOTAL PROGRAMME 2</b>	<b>-</b>	<b>74,756</b>	<b>74,756</b>	<b>-</b>	<b>69,956</b>	<b>69,956</b>	<b>-</b>	<b>69,756</b>	<b>69,756</b>	<b>-</b>	<b>69,756</b>	<b>69,756</b>
<b>PROGRAMME 3: Marine Transport Services</b>												
SP 3.1: Marine Transport Services	815	12,226	13,041	1,256	15,426	16,682	1,274	15,799	17,073	1,337	15,939	17,276
<b>TOTAL PROGRAMME 3</b>	<b>815</b>	<b>12,226</b>	<b>13,041</b>	<b>1,256</b>	<b>15,426</b>	<b>16,682</b>	<b>1,274</b>	<b>15,799</b>	<b>17,073</b>	<b>1,337</b>	<b>15,939</b>	<b>17,276</b>
<b>PROGRAMME 4: Air Transport Services</b>												
SP 4.1: Air Transport Services	7,245	2,035	9,280	8,163	1,313	9,476	8,463	1,811	10,274	8,775	1,982	10,757
<b>Total Programme 4</b>	<b>7,245</b>	<b>2,035</b>	<b>9,280</b>	<b>8,163</b>	<b>1,313</b>	<b>9,476</b>	<b>8,463</b>	<b>1,811</b>	<b>10,274</b>	<b>8,775</b>	<b>1,982</b>	<b>10,757</b>
<b>PROGRAMME 5: Road Safety</b>												
SP 5.1: Road Safety	1,937	300	2,237	2,067	400	2,467	2,286	375	2,661	2,362	375	2,737
<b>Total Programme 5</b>	<b>1,937</b>	<b>300</b>	<b>2,237</b>	<b>2,067</b>	<b>400</b>	<b>2,467</b>	<b>2,286</b>	<b>375</b>	<b>2,661</b>	<b>2,362</b>	<b>375</b>	<b>2,737</b>
<b>Total Vote 1092</b>	<b>10,304</b>	<b>90,425</b>	<b>100,729</b>	<b>11,835</b>	<b>87,685</b>	<b>99,520</b>	<b>12,379</b>	<b>87,971</b>	<b>100,350</b>	<b>12,838</b>	<b>88,102</b>	<b>100,940</b>
<b>State Department for Shipping and Maritime Affairs</b>												
<b>PROGRAMME: Shipping and Maritime Affairs</b>												

Description	2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Rec	Cap	Total	Rec	Cap	Total
SP.1 Administrative Services	160	-	160	180	-	180	184	-	184	193	-	193
SP.2 Shipping Affairs	56	-	56	30	-	30	20	-	20	20	-	20
SP.3 Maritime Affairs	1,453	-	1,453	1,763	494	2,257	1,992	69	2,061	2,010	31	2,041
<b>Total Programme</b>	<b>1,669</b>	<b>-</b>	<b>1,669</b>	<b>1,973</b>	<b>494</b>	<b>2,467</b>	<b>2,196</b>	<b>69</b>	<b>2,265</b>	<b>2,223</b>	<b>31</b>	<b>2,254</b>
<b>TOTAL VOTE 1093</b>	<b>1,669</b>	<b>-</b>	<b>1,669</b>	<b>1,973</b>	<b>494</b>	<b>2,467</b>	<b>2,196</b>	<b>69</b>	<b>2,265</b>	<b>2,223</b>	<b>31</b>	<b>2,254</b>
<b>State Department of Housing &amp; Urban Development</b>												
<b>Programme 1: Housing Development and Human Settlements</b>												
SP 1.1: Housing Development	148	5,621	5,769	158	12,585	12,743	163	10,823	10,986	169	10,939	11,108
S.P.1.2 - Estate Management	302	1,950	2,252	325	963	1,288	338	1,055	1,393	351	1,176	1,527
<b>Total Expenditure, P.1</b>	<b>449</b>	<b>7,571</b>	<b>8,020</b>	<b>484</b>	<b>13,548</b>	<b>14,032</b>	<b>501</b>	<b>11,878</b>	<b>12,379</b>	<b>519</b>	<b>12,115</b>	<b>12,634</b>
<b>PROGRAMME 2 - Urban and Metropolitan Development</b>												
SP 2.1: Metropolitan Planning and Infrastructure Development	216	4,260	4,476	224	10,400	10,624	233	500	733	242	300	542
SP 2.2: Urban Development and Planning Services	60	15,176	15,235	60	7,221	7,281	63	8,199	8,262	66	8,519	8,585
<b>Total Expenditure, P.2</b>	<b>276</b>	<b>19,436</b>	<b>19,712</b>	<b>284</b>	<b>17,621</b>	<b>17,905</b>	<b>296</b>	<b>8,699</b>	<b>8,995</b>	<b>308</b>	<b>8,819</b>	<b>9,127</b>
<b>Programme 3 - General Administration, Planning and Support Services</b>												

Description	2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Rec	Cap	Total	Rec	Cap	Total
S.P.3.1 - Administration, Planning and Support Services	224	-	224	238	-	238	247	-	247	255	-	255
<b>Total Expenditure, P.0106</b>	<b>224</b>	<b>-</b>	<b>224</b>	<b>238</b>	<b>-</b>	<b>238</b>	<b>247</b>	<b>-</b>	<b>247</b>	<b>255</b>	<b>-</b>	<b>255</b>
<b>Total Expenditure, Vote 1094</b>	<b>950</b>	<b>27,007</b>	<b>27,956</b>	<b>1,006</b>	<b>31,169</b>	<b>32,175</b>	<b>1,043</b>	<b>20,577</b>	<b>21,620</b>	<b>1,083</b>	<b>20,934</b>	<b>22,017</b>
<b>State Department for Public Works</b>												
<b>P.1 Government Buildings</b>												
SP1.1: Stalled and new Government Buildings	468	1,575	2,043	617	1,537	2,154	634	1,770	2,404	655	1,703	2,358
<b>Total P.1</b>	<b>468</b>	<b>1,575</b>	<b>2,043</b>	<b>617</b>	<b>1,537</b>	<b>2,154</b>	<b>634</b>	<b>1,770</b>	<b>2,404</b>	<b>655</b>	<b>1,703</b>	<b>2,358</b>
<b>P.2 Coastline Infrastructure Development</b>												
SP2.1: Coastline Infrastructure Development	105	221	326	73	178	251	74	394	468	76	360	436
SP2.2: Pedestrian Access	-	163	163	-	-	-	-	98	98	-	115	115
<b>Total P.2</b>	<b>105</b>	<b>384</b>	<b>489</b>	<b>73</b>	<b>178</b>	<b>251</b>	<b>74</b>	<b>492</b>	<b>566</b>	<b>76</b>	<b>475</b>	<b>551</b>
<b>Programme 3: Regulation and Development Of Construction Industry</b>												
SP 3.1 Regulation of construction Industry	1,230	-	1,230	1,341	168	1,509	1,390	168	1,558	1,441	168	1,609
SP 3.2 Research Services	22	30	52	23	26	48	24	37	61	26	100	126
SP 3.3 Building Standards	35	106	141	35	100	135	38	120	158	35	250	285
<b>Total Programme 3</b>	<b>1,287</b>	<b>136</b>	<b>1,423</b>	<b>1,399</b>	<b>294</b>	<b>1,693</b>	<b>1,452</b>	<b>325</b>	<b>1,777</b>	<b>1,502</b>	<b>518</b>	<b>2,020</b>
<b>P 4. General Administration, Planning and Support Services</b>												

Description	2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Rec	Cap	Total	Rec	Cap	Total
SP4.1: Administration, Planning & Support Services	367	-	367	247	-	247	263	-	263	290	-	290
SP4.2: Procurement, Warehousing and Supply	24	-	24	24	39	63	24	62	86	24	-	24
<b>Total P4</b>	<b>391</b>	<b>-</b>	<b>391</b>	<b>270</b>	<b>39</b>	<b>309</b>	<b>287</b>	<b>62</b>	<b>349</b>	<b>314</b>	<b>-</b>	<b>314</b>
<b>TOTAL VOTE 1095</b>	<b>2,251</b>	<b>2,095</b>	<b>4,346</b>	<b>2,359</b>	<b>2,048</b>	<b>4,407</b>	<b>2,447</b>	<b>2,649</b>	<b>5,096</b>	<b>2,547</b>	<b>2,696</b>	<b>5,244</b>
<b>State Department for ICT and Innovation</b>												
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>												
SP 1: General Administration, Planning and Support Services	835	-	835	208	-	208	242	-	242	245	-	245
Total	<b>835</b>	<b>-</b>	<b>835</b>	<b>208</b>	<b>-</b>	<b>208</b>	<b>242</b>	<b>-</b>	<b>242</b>	<b>245</b>	<b>-</b>	<b>245</b>
<b>PROGRAMME 2: E-GOVERNMENT SERVICES</b>												
SP2.1: E-Government services	520	2,561	3,081	1,375	3,258	4,633	1,396	3,548	4,944	1,424	3,900	5,324
<b>TOTAL FOR SP2</b>	<b>520</b>	<b>2,561</b>	<b>3,081</b>	<b>1,375</b>	<b>3,258</b>	<b>4,633</b>	<b>1,396</b>	<b>3,548</b>	<b>4,944</b>	<b>1,424</b>	<b>3,900</b>	<b>5,324</b>
<b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT</b>												
SP 3.1: ICT Infrastructure Connectivity	-	3,132	3,132	-	3,647	3,647	-	3,644	3,644	-	3,652	3,652
SP 3.2: ICT & BPO Development	379	8,433	8,812	339	8,036	8,375	354	8,136	8,490	384	8,156	8,540
SP 3.3: Digital Learning Programme	-	6,433	6,433	-	4,500	4,500	-	4,500	4,500	-	4,500	4,500

Description	2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Rec	Cap	Total	Rec	Cap	Total
<b>TOTAL FOR P3</b>	<b>379</b>	<b>17,998</b>	<b>18,377</b>	<b>339</b>	<b>16,183</b>	<b>16,522</b>	<b>354</b>	<b>16,280</b>	<b>16,634</b>	<b>384</b>	<b>16,308</b>	<b>16,692</b>
<b>PROGRAMME 4: FILM DEVELOPMENT SERVICES</b>												
SP4.1: Film Development Services	-	-	-	765	95	860	805	101	906	866	116	982
<b>Total Programme 4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>765</b>	<b>95</b>	<b>860</b>	<b>805</b>	<b>101</b>	<b>906</b>	<b>866</b>	<b>116</b>	<b>982</b>
<b>TOTAL VOTE 1122</b>	<b>1,734</b>	<b>20,559</b>	<b>22,293</b>	<b>2,687</b>	<b>19,536</b>	<b>22,223</b>	<b>2,797</b>	<b>19,929</b>	<b>22,726</b>	<b>2,919</b>	<b>20,324</b>	<b>23,243</b>
<b>State Department of Broadcasting and Telecommunication</b>												
<b>Programme 1: General Administration, Planning and Support Services</b>												
S.P 1.1 General Administration, Planning and Support Services	229	-	229	233	-	233	242	-	242	251	-	251
<b>Total for Programme 1:</b>	<b>229</b>	<b>-</b>	<b>229</b>	<b>233</b>	<b>-</b>	<b>233</b>	<b>242</b>	<b>-</b>	<b>242</b>	<b>251</b>	<b>-</b>	<b>251</b>
<b>Programme 2: Information and Communication Services</b>												
S.P 2.1: News And Information Services	2,381	438	<b>2,819</b>	3,754	578	4,332	3,961	733	4,694	4,177	547	4,724
S.P 2.2: Brand Kenya Initiative	59	-	<b>59</b>	109	-	109	114	-	114	119	115	234
S.P 2.3: Media Regulatory Services	239	-	<b>239</b>	239	-	239	252	-	252	265	-	265
<b>Total for Programme 2:</b>	<b>2,679</b>	<b>438</b>	<b>3,117</b>	<b>4,102</b>	<b>578</b>	<b>4,680</b>	<b>4,327</b>	<b>733</b>	<b>5,060</b>	<b>4,561</b>	<b>662</b>	<b>5,223</b>
<b>Programme 3: Mass Media Skills Development</b>												
S.P3.1: Mass Media Skills Development	207	250	<b>457</b>	223	169	392	241	100	341	259	211	470

Description	2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Rec	Cap	Total	Rec	Cap	Total
<b>Total for Programme 3</b>	<b>207</b>	<b>250</b>	<b>457</b>	<b>223</b>	<b>169</b>	<b>392</b>	<b>241</b>	<b>100</b>	<b>341</b>	<b>259</b>	<b>211</b>	<b>470</b>
<b>Total for Vote 1123</b>	<b>3,115</b>	<b>688</b>	<b>3,803</b>	<b>4,558</b>	<b>747</b>	<b>5,305</b>	<b>4,810</b>	<b>833</b>	<b>5,643</b>	<b>5,071</b>	<b>873</b>	<b>5,944</b>
<b>1152 State Department for Energy</b>												
<b>PROGRAMME:1 POWER GENERATION</b>												
SP2.1: Geothermal Development	46	433	479	47	433	480	48	460	508	49	444	493
SP2.2: Development of Nuclear Energy	648	11,453	12,101	1,321	10,695	12,016	1,231	11,660	12,891	1,321	7,891	9,212
SP2.3: Coal exploration and mining	214	380	594	232	520	752	303	908	1,211	314	1,042	1,356
<b>TOTAL PROGRAMME:1</b>	<b>908</b>	<b>12,266</b>	<b>13,174</b>	<b>1,600</b>	<b>11,648</b>	<b>13,248</b>	<b>1,582</b>	<b>13,029</b>	<b>14,611</b>	<b>1,684</b>	<b>9,377</b>	<b>11,061</b>
<b>PROGRAMME:2 .POWER TRANSMISSION AND DISTRIBUTION</b>												
SP3.1: National Grid System	318	42,598	42,916	2,659	40,559	43,218	2,673	39,114	41,787	3,111	44,502	47,613
SP3.2: Rural Electrification	470	8,190	8,660	993	7,999	8,992	1,018	10,474	11,492	1,044	10,430	11,474
<b>TOTAL PROGRAMME:2</b>	<b>788</b>	<b>50,788</b>	<b>51,576</b>	<b>3,652</b>	<b>48,558</b>	<b>52,210</b>	<b>3,691</b>	<b>49,588</b>	<b>53,279</b>	<b>4,155</b>	<b>54,932</b>	<b>59,087</b>
<b>PROGRAMME 3: ALTERNATIVE ENERGY TECHNOLOGIES</b>												
SP1.1: Alternative Energy Technologies	148	1,208	1,356	199	3,807	4,006	204	3,436	3,640	208	2,708	2,916
<b>TOTAL PROGRAMME:3</b>	<b>148</b>	<b>1,208</b>	<b>1,356</b>	<b>199</b>	<b>3,807</b>	<b>4,006</b>	<b>204</b>	<b>3,436</b>	<b>3,640</b>	<b>208</b>	<b>2,708</b>	<b>2,916</b>
<b>PROGRAMME:4 ADMINISTRATION,PLANNING AND SUPPORT SERVICES</b>												
Sub-Programme 1:Administrative Services	251	80	331	263	70	333	274	40	314	288	30	318

Description	2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Rec	Cap	Total	Rec	Cap	Total
Sub-Programme 2: Planning Services	23	5	28	24	5	29	24	30	54	24	25	49
Sub-Programme 3: Financial Services	70	40	110	71	40	111	76	40	116	79	30	109
<b>TOTAL PROGRAMME:3</b>	<b>344</b>	<b>125</b>	<b>469</b>	<b>358</b>	<b>115</b>	<b>473</b>	<b>374</b>	<b>110</b>	<b>484</b>	<b>391</b>	<b>85</b>	<b>476</b>
<b>TOTAL VOTE 1152</b>	<b>2,188</b>	<b>64,387</b>	<b>66,575</b>	<b>5,809</b>	<b>64,128</b>	<b>69,937</b>	<b>5,851</b>	<b>66,163</b>	<b>72,014</b>	<b>6,438</b>	<b>67,102</b>	<b>73,540</b>
<b>1193 State Department of Petroleum</b>												
<b>PROGRAMME 1 Exploration and Distribution of oil and Gas</b>												
S.P 1.1 Oil and Gas Exploration	132	3,226	3,358	137	3,353	3,490	142	3,423	3,565	148	3,353	3,501
S.P 1.2 Distribution of Petroleum and Gas	-	33	33	-	791	791	-	928	928	-	-	-
S.P 1.3 General Admn. and Support Services	124	-	124	132	-	132	137	-	137	142	1,094	1,236
<b>TOTAL PROGRAMME</b>	<b>256</b>	<b>3,259</b>	<b>3,515</b>	<b>269</b>	<b>4,144</b>	<b>4,413</b>	<b>279</b>	<b>4,351</b>	<b>4,630</b>	<b>290</b>	<b>4,447</b>	<b>4,737</b>
<b>TOAL VOTE 1153</b>	<b>256</b>	<b>3,259</b>	<b>3,515</b>	<b>269</b>	<b>4,144</b>	<b>4,413</b>	<b>279</b>	<b>4,351</b>	<b>4,630</b>	<b>290</b>	<b>4,447</b>	<b>4,737</b>
<b>TOAL FOR THE SECTOR</b>	<b>80,831</b>	<b>321,404</b>	<b>402,235</b>	<b>91,999</b>	<b>320,964</b>	<b>412,963</b>	<b>96,409</b>	<b>320,871</b>	<b>417,279</b>	<b>98,095</b>	<b>326,215</b>	<b>424,310</b>

### 3.6 Programmes and Sub Programmes by Economic Classification (KSh Million).

**Table 3.6 Programmes and Sub Programmes by Economic Classification (KSh Million).**

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Vote 1091: State Department of Infrastructure</b>							
<b>Sub- Programme 1.1 : Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>1,746</b>	<b>2,264</b>	<b>2,366</b>	<b>2,433</b>	<b>1,960</b>	<b>2,046</b>	<b>2,126</b>
Compensation of Employees	1,386	1,328	1,398	1,440	1,376	1,417	1,460
Use of Goods and Services	276	390	399	406	254	267	280
Grants and Other Transfers	36	486	504	522	286	316	336
Acquisition of Non-Financial Assets	46	48	50	50	42	44	47
Other Recurrent	2	12	15	15	2	2	3
<b>Capital Expenditure</b>	<b>1,272</b>	<b>2,750</b>	<b>3,236</b>	<b>4,164</b>	<b>1,512</b>	<b>1,541</b>	<b>1,561</b>
Acquisition of Non-Financial Assets	62	1,280	1,476	1,828	772	787	915
Capital Transfers to Govt Agencies	-	320	390	660	62	62	62
Other Development	1,210	1,150	1,370	1,676	678	692	584
<b>TOTAL SP 1.1</b>	<b>3,018</b>	<b>5,014</b>	<b>5,602</b>	<b>6,597</b>	<b>3,472</b>	<b>3,587</b>	<b>3,687</b>
<b>Sub- Programme 1.2 : Construction of Roads and Bridges</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>61,047</b>	<b>106,489</b>	<b>104,532</b>	<b>107,776</b>	<b>60,829</b>	<b>64,232</b>	<b>65,717</b>
Acquisition of Non-Financial Assets	61,047	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	106,489	104,532	107,776	60,829	64,232	65,717
Other Development	-	-	-	-	-	-	-
<b>TOTAL SP 1.2</b>	<b>61,047</b>	<b>106,489</b>	<b>104,532</b>	<b>107,776</b>	<b>60,829</b>	<b>64,232</b>	<b>65,717</b>
<b>Sub- Programme 1.3 : Rehabilitation of Roads and Bridges</b>							
<b>Current Expenditure</b>	<b>148</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	148	200	200	200	200	200	200
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>50,666</b>	<b>148,772</b>	<b>77,891</b>	<b>55,934</b>	<b>50,772</b>	<b>54,656</b>	<b>56,528</b>
Acquisition of Non-Financial Assets	50,666	148,772	77,891	55,934	50,772	54,656	56,528
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>TOTAL SP 1.3</b>	<b>50,814</b>	<b>148,972</b>	<b>78,091</b>	<b>56,134</b>	<b>50,972</b>	<b>54,856</b>	<b>56,728</b>
<b>Sub- Programme 1.4 : Maintenance of Roads and Bridges</b>							
<b>Current Expenditure</b>	<b>55,720</b>	<b>58,593</b>	<b>61,610</b>	<b>61,610</b>	<b>58,541</b>	<b>61,328</b>	<b>61,292</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	55,720	58,593	61,610	61,610	58,541	61,328	61,292
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>TOTAL SP 1.4</b>	<b>55,720</b>	<b>58,593</b>	<b>61,610</b>	<b>61,610</b>	<b>58,541</b>	<b>61,328</b>	<b>61,292</b>
<b>Sub- Programme1. 5 : Design of Roads and Bridges</b>							
<b>Current Expenditure</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	750	750	750	750	750	750	750
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>TOTAL SP 1.5</b>	<b>750</b>		<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>Programme 1: Road Transport</b>							
<b>Current Expenditure</b>	<b>58,364</b>	<b>61,807</b>	<b>64,926</b>	<b>64,993</b>	<b>61,451</b>	<b>64,324</b>	<b>64,368</b>
Compensation of Employees	1,386	1,328	1,398	1,440	1,376	1,417	1,460
Use of Goods and Services	276	390	399	406	254	267	280
Grants and Other Transfers	56,654	60,029	63,064	63,082	59,777	62,594	62,578
Acquisition of Non-Financial Assets	46	48	50	50	42	44	47
Other Recurrent	2	12	15	15	2	2	3
<b>Capital Expenditure</b>	<b>112,985</b>	<b>258,011</b>	<b>185,659</b>	<b>167,874</b>	<b>113,113</b>	<b>120,429</b>	<b>123,806</b>
Acquisition of Non-Financial Assets	111,775	150,052	79,367	57,762	51,544	55,443	57,443
Capital Transfers to Govt Agencies	-	106,809	104,922	108,436	60,891	64,294	65,779
Other Development	1,210	1,150	1,370	1,676	678	692	584
<b>TOTAL PROGRAMME</b>	<b>171,349</b>	<b>319,818</b>	<b>250,585</b>	<b>232,867</b>	<b>174,564</b>	<b>184,753</b>	<b>188,174</b>
<b>TOTAL VOTE 1091 Infrastructure</b>	<b>171,349</b>	<b>319,818</b>	<b>250,585</b>	<b>232,867</b>	<b>174,564</b>	<b>184,753</b>	<b>188,174</b>
<b>Vote 1092: State Department of Transport</b>							
<b>Sub-programme 1: Human resource and Support Services</b>							
<b>Current Expenditure</b>	<b>307</b>	<b>625</b>	<b>452</b>	<b>476</b>	<b>349</b>	<b>356</b>	<b>364</b>
Compensation to Employees	162	175	180	185	175	180	185
Use of Goods and Services	137	250	165	182	174	172	173
Grants and Other Transfers	-	200	103	103	-	-	-
Other Recurrent	8	-	4	6	-	4	6
<b>Capital Expenditure</b>	<b>1,108</b>	<b>620</b>	<b>250</b>	<b>230</b>	<b>590</b>	<b>230</b>	<b>50</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	1,108	620	250	230	590	230	50

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Total sub-Programme</b>	<b>1,415</b>	<b>1,245</b>	<b>702</b>	<b>706</b>	<b>939</b>	<b>586</b>	<b>414</b>
<b>PROGRAMME 1 Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>307</b>	<b>625</b>	<b>452</b>	<b>476</b>	<b>349</b>	<b>356</b>	<b>364</b>
Compensation to Employees	162	175	180	185	175	180	185
Use of Goods and Services	137	250	165	182	174	172	173
Grants and Other Transfers	-	200	103	103	-	-	-
Other Recurrent	8	-	4	6	-	4	6
<b>Capital Expenditure</b>	<b>1,108</b>	<b>620</b>	<b>250</b>	<b>230</b>	<b>590</b>	<b>230</b>	<b>50</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	1,108	620	250	230	590	230	50
<b>Total Programme 1</b>	<b>1,415</b>	<b>1,245</b>	<b>702</b>	<b>706</b>	<b>939</b>	<b>586</b>	<b>414</b>
<b>Sub-Programme 2.1: Road Transport Services</b>							
<b>Current Expenditure</b>	<b>1,937</b>	<b>1,834</b>	<b>2,009</b>	<b>2,100</b>	<b>2,067</b>	<b>2,286</b>	<b>2,362</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	7	8	8	9	7	9	11
Grants and Other Transfers	1,930	1,826	2,001	2,091	2,060	2,277	2,351
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>300</b>	<b>557</b>	<b>618</b>	<b>-</b>	<b>400</b>	<b>375</b>	<b>375</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	300	557	618	-	400	375	375
Other Development	-	-	-	-	-	-	-
<b>Total Sub-Programme</b>	<b>2,237</b>	<b>2,391</b>	<b>2,627</b>	<b>2,100</b>	<b>2,467</b>	<b>2,661</b>	<b>2,737</b>
<b>PROGRAMME 2 Road Transport Services</b>							
<b>Current Expenditure</b>	<b>1,937</b>	<b>1,834</b>	<b>2,009</b>	<b>2,100</b>	<b>2,067</b>	<b>2,286</b>	<b>2,362</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	7	8	8	9	7	9	11
Grants and Other Transfers	1,930	1,826	2,001	2,091	2,060	2,277	2,351
Other Recurrent	-	-	-	-	-	-	-

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Capital Expenditure</b>	<b>300</b>	<b>557</b>	<b>618</b>	<b>-</b>	<b>400</b>	<b>375</b>	<b>375</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	300	557	618	-	400	375	375
Other Development	-	-	-	-	-	-	-
<b>Total Programme</b>	<b>2,237</b>	<b>2,391</b>	<b>2,627</b>	<b>2,100</b>	<b>2,467</b>	<b>2,661</b>	<b>2,737</b>
<b>Sub-programme 3.1: Rail Transport</b>							
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>74,756</b>	<b>169,572</b>	<b>157,913</b>	<b>102,449</b>	<b>69,956</b>	<b>69,756</b>	<b>69,756</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	74,756	169,572	157,913	102,449	69,956	69,756	69,756
Other Development	-	-	-	-	-	-	-
<b>Total Sub- Programme</b>	<b>74,756</b>	<b>169,572</b>	<b>157,913</b>	<b>102,449</b>	<b>69,956</b>	<b>69,756</b>	<b>69,756</b>
<b>PROGRAMME 3: Rail Transport</b>							
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>74,756</b>	<b>169,572</b>	<b>157,913</b>	<b>102,449</b>	<b>69,956</b>	<b>69,756</b>	<b>69,756</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	74,756	169,572	157,913	102,449	69,956	69,756	69,756
Other Development	-	-	-	-	-	-	-
<b>Total Programme</b>	<b>74,756</b>	<b>169,572</b>	<b>157,913</b>	<b>102,449</b>	<b>69,956</b>	<b>69,756</b>	<b>69,756</b>
<b>Sub-Programme 4.1: Marine Transport Services</b>							
<b>Current Expenditure</b>	<b>815</b>	<b>2,429</b>	<b>2,564</b>	<b>2,632</b>	<b>1,256</b>	<b>1,274</b>	<b>1,337</b>

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Compensation to Employees	11	12	12	13	12	13	13
Use of Goods and Services	4	4	5	5	4	6	8
Grants and Other Transfers	800	2,413	2,547	2,614	1,240	1,255	1,316
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>12,226</b>	<b>29,853</b>	<b>25,664</b>	<b>16,664</b>	<b>15,426</b>	<b>15,799</b>	<b>15,939</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	12,226	29,853	25,664	16,664	15,426	15,799	15,939
Other Development	-	-	-	-	-	-	-
Total sub- Programme	<b>13,041</b>	<b>32,282</b>	<b>28,228</b>	<b>19,296</b>	<b>16,682</b>	<b>17,073</b>	<b>17,276</b>
<b>PROGRAMME 4: Marine Transport Services</b>							
<b>Current Expenditure</b>	<b>815</b>	<b>2,429</b>	<b>2,564</b>	<b>2,632</b>	<b>1,256</b>	<b>1,274</b>	<b>1,337</b>
Compensation to Employees	11	12	12	13	12	13	13
Use of Goods and Services	4	4	5	5	4	6	8
Grants and Other Transfers	800	2,413	2,547	2,614	1,240	1,255	1,316
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>12,226</b>	<b>29,853</b>	<b>25,664</b>	<b>16,664</b>	<b>15,426</b>	<b>15,799</b>	<b>15,939</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	12,226	29,853	25,664	16,664	15,426	15,799	15,939
Other Development	-	-	-	-	-	-	-
<b>Total Programme 4</b>	<b>13,041</b>	<b>32,282</b>	<b>28,228</b>	<b>19,296</b>	<b>16,682</b>	<b>17,073</b>	<b>17,276</b>
<b>Sub-programme 5.1: Air Transport Services</b>							
<b>Current Expenditure</b>	<b>7,245</b>	<b>7,781</b>	<b>8,202</b>	<b>8,615</b>	<b>8,163</b>	<b>8,463</b>	<b>8,775</b>
Compensation to Employees	29	33	34	35	33	34	35
Use of Goods and Services	16	56	91	100	16	18	20
Grants and Other Transfers	7,200	7,692	8,077	8,480	8,114	8,411	8,720
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>2,035</b>	<b>5,142</b>	<b>2,602</b>	<b>2,644</b>	<b>1,313</b>	<b>1,811</b>	<b>1,982</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Grants to Govt. Agencies	2,035	5,142	2,602	2,644	1,313	1,811	1,982
Other Development	-	-	-	-	-	-	-
<b>Total sub-Programme 5.1</b>	<b>9,280</b>	<b>12,923</b>	<b>10,804</b>	<b>11,259</b>	<b>9,476</b>	<b>10,274</b>	<b>10,757</b>
<b>PROGRAMME 5: Air Transport Services</b>							
<b>Current Expenditure</b>	<b>7,245</b>	<b>7,781</b>	<b>8,202</b>	<b>8,615</b>	<b>8,163</b>	<b>8,463</b>	<b>8,775</b>
Compensation to Employees	29	33	34	35	33	34	35
Use of Goods and Services	16	56	91	100	16	18	20
Grants and Other Transfers	7,200	7,692	8,077	8,480	8,114	8,411	8,720
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>2,035</b>	<b>5,142</b>	<b>2,602</b>	<b>2,644</b>	<b>1,313</b>	<b>1,811</b>	<b>1,982</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	2,035	5,142	2,602	2,644	1,313	1,811	1,982
Other Development	-	-	-	-	-	-	-
<b>Total Programme 5</b>	<b>9,280</b>	<b>12,923</b>	<b>10,804</b>	<b>11,259</b>	<b>9,476</b>	<b>10,274</b>	<b>10,757</b>
<b>TOTAL VOTE 1092 Transport</b>	<b>100,729</b>	<b>218,412</b>	<b>200,274</b>	<b>135,810</b>	<b>99,520</b>	<b>100,350</b>	<b>100,940</b>
<b>Vote 1093: State Department for Shipping and Maritime Affairs</b>							
<b>Sub-Programme 1: Administrative services</b>							
<b>Current Expenditure</b>	<b>160</b>	<b>217</b>	<b>227</b>	<b>236</b>	<b>180</b>	<b>184</b>	<b>193</b>
Compensation to Employees	79	85	90	92	85	88	90
Use of Goods and Services	68	100	100	104	65	66	65
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	13	32	37	40	30	30	38
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Sub-Programme</b>	<b>160</b>	<b>217</b>	<b>227</b>	<b>236</b>	<b>180</b>	<b>184</b>	<b>193</b>
<b>Sub-Programme 2: Shipping Affairs</b>							
<b>Current Expenditure</b>	<b>56</b>	<b>123</b>	<b>121</b>	<b>74</b>	<b>30</b>	<b>20</b>	<b>20</b>
Compensation to Employees	-	-	-	-	-	-	-

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Use of Goods and Services	9	73	81	44	20	15	16
Grants and Other Transfers	46	-	-	-	-	-	-
Other Recurrent	2	50	40	30	10	5	4
<b>Capital Expenditure</b>	<b>-</b>	<b>110</b>	<b>110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	110	110	-	-	-	-
<b>Total Sub-Programme</b>	<b>56</b>	<b>233</b>	<b>231</b>	<b>74</b>	<b>30</b>	<b>20</b>	<b>20</b>
<b>Sub-Programme 3: Maritime Affairs</b>							
<b>Current Expenditure</b>	<b>1,453</b>	<b>1,915</b>	<b>2,019</b>	<b>2,076</b>	<b>1,763</b>	<b>1,992</b>	<b>2,010</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	43	10	11	50	18	20	17
Grants and Other Transfers	1,400	1,900	2,000	2,000	1,741	1,962	1,985
Other Recurrent	10	5	8	26	4	10	8
<b>Capital Expenditure</b>	<b>-</b>	<b>934</b>	<b>574</b>	<b>549</b>	<b>494</b>	<b>69</b>	<b>31</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	934	574	549	494	69	31
<b>Total Sub-Programme</b>	<b>1,453</b>	<b>2,849</b>	<b>2,593</b>	<b>2,625</b>	<b>2,257</b>	<b>2,061</b>	<b>2,041</b>
<b>Programme 1: Shipping and Maritime Affairs</b>							
<b>Current Expenditure</b>	<b>1,669</b>	<b>2,255</b>	<b>2,367</b>	<b>2,386</b>	<b>1,973</b>	<b>2,196</b>	<b>2,223</b>
Compensation to Employees	79	85	90	92	85	88	90
Use of Goods and Services	120	183	192	198	103	101	98
Grants and Other Transfers	1,446	1,900	2,000	2,000	1,741	1,962	1,985
Other Recurrent	25	87	85	96	44	45	50
<b>Capital Expenditure</b>	<b>-</b>	<b>1,044</b>	<b>684</b>	<b>549</b>	<b>494</b>	<b>69</b>	<b>31</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	1,044	684	549	494	69	31

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Total Programme 1</b>	<b>1,669</b>	<b>3,299</b>	<b>3,051</b>	<b>2,935</b>	<b>2,467</b>	<b>2,265</b>	<b>2,254</b>
<b>Total Vote 1093 Maritime</b>	<b>1,669</b>	<b>3,299</b>	<b>3,051</b>	<b>2,935</b>	<b>2,467</b>	<b>2,265</b>	<b>2,254</b>
<b>Vote 1094: State Department for Housing and Urban Development</b>							
<b>Sub-Programme 1.1: Housing Development</b>							
<b>Current Expenditure</b>	<b>148</b>	<b>176</b>	<b>183</b>	<b>191</b>	<b>158</b>	<b>164</b>	<b>168</b>
Compensation to Employees	136	154	158	163	146	151	155
Use of goods & services	11	23	25	28	12	13	13
Grants and other Transfers	-	-	-	-	-	-	-
Other recurrent	0	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>5,561</b>	<b>34,361</b>	<b>22,458</b>	<b>16,161</b>	<b>12,585</b>	<b>10,823</b>	<b>10,939</b>
Capital Grants to Govt. Agencies	1,537	6,410	3,010	2,305	1,537	2,053	2,363
Acquisition of Non-Financial Assets	4,024	27,951	19,448	13,856	11,048	8,770	8,576
Other Development	60	-	-	-	-	-	-
<b>Total SP1</b>	<b>5,621</b>	<b>34,361</b>	<b>22,458</b>	<b>16,161</b>	<b>12,585</b>	<b>10,823</b>	<b>10,939</b>
<b>Sub -Programme 1.2: Estate Management</b>							
<b>Current Expenditure</b>	<b>302</b>	<b>602</b>	<b>620</b>	<b>636</b>	<b>325</b>	<b>338</b>	<b>351</b>
Compensation to Employees	185	260	268	276	199	205	211
Use of goods & services	117	342	352	360	126	133	139
Grants and other Transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,950</b>	<b>2,751</b>	<b>2,265</b>	<b>2,716</b>	<b>963</b>	<b>1,055</b>	<b>1,176</b>
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	1,950	2,751	2,265	2,716	963	1,055	1,176
Other Development	-	-	-	-	-	-	-
<b>Total P1</b>	<b>2,252</b>	<b>3,353</b>	<b>2,885</b>	<b>3,352</b>	<b>1,288</b>	<b>1,393</b>	<b>1,527</b>
<b>Programme 1: Housing Development and Human Settlements</b>							
<b>Current Expenditure</b>	<b>450</b>	<b>778</b>	<b>803</b>	<b>827</b>	<b>483</b>	<b>501</b>	<b>519</b>
Compensation to Employees	321	414	426	439	345	356	366
Use of goods & services	129	364	377	388	138	146	152
Grants and other Transfers	-	-	-	-	-	-	-

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other recurrent	0	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>7,571</b>	<b>37,112</b>	<b>24,723</b>	<b>18,877</b>	<b>13,548</b>	<b>11,878</b>	<b>12,115</b>
Capital Grants to Govt. Agencies	1,537	6,410	3,010	2,305	1,537	2,053	2,363
Acquisition of Non-Financial Assets	5,974	30,702	21,713	16,572	12,011	9,825	9,752
Other Development	60	-	-	-	-	-	-
<b>Total P1</b>	<b>8,021</b>	<b>37,890</b>	<b>25,526</b>	<b>19,704</b>	<b>14,031</b>	<b>12,379</b>	<b>12,634</b>
<b>Sub-Programme 2.1: Metropolitan Planning and Infrastructure Development</b>							
<b>Current Expenditure</b>	<b>216</b>	<b>442</b>	<b>505</b>	<b>528</b>	<b>224</b>	<b>233</b>	<b>242</b>
Compensation to Employees	111	107	111	114	119	123	126
Use of goods & services	85	166	183	201	85	89	94
Grants and other Transfers	20	169	212	214	20	21	22
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>4,260</b>	<b>27,077</b>	<b>21,178</b>	<b>15,296</b>	<b>10,400</b>	<b>500</b>	<b>300</b>
Acquisition of Non-Financial Assets	4,060	8,637	7,288	4,726	10,400	500	300
Capital Transfers to Govt Agencies	-	18,440	13,890	10,570	-	-	-
Other Development	200	-	-	-	-	-	-
<b>Total SP2.1:</b>	<b>4,476</b>	<b>27,519</b>	<b>21,683</b>	<b>15,824</b>	<b>10,624</b>	<b>733</b>	<b>542</b>
<b>Sub-Programme 2.2: Urban Development and Planning Services</b>							
<b>Current Expenditure</b>	<b>60</b>	<b>116</b>	<b>128</b>	<b>141</b>	<b>60</b>	<b>63</b>	<b>66</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods & services	60	116	128	141	60	63	66
Grants and other Transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>15,176</b>	<b>19,743</b>	<b>15,982</b>	<b>14,772</b>	<b>7,221</b>	<b>8,199</b>	<b>8,519</b>
Acquisition of Non-Financial Assets	15,176	14,103	10,392	9,182	7,221	8,199	8,519
Capital Transfers to Govt Agencies	-	5,640	5,590	5,590	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total SP2.2:</b>	<b>15,235</b>	<b>19,859</b>	<b>16,110</b>	<b>14,913</b>	<b>7,281</b>	<b>8,262</b>	<b>8,585</b>
<b>Programme 2: Urban and Metropolitan Development</b>							
<b>Current Expenditure</b>	<b>276</b>	<b>559</b>	<b>633</b>	<b>669</b>	<b>284</b>	<b>296</b>	<b>308</b>

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Compensation to Employees	111	107	111	114	119	123	126
Use of goods & services	145	282	311	342	145	152	160
Grants and other Transfers	20	169	212	214	20	21	22
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>19,436</b>	<b>46,820</b>	<b>37,160</b>	<b>30,068</b>	<b>17,621</b>	<b>8,699</b>	<b>8,819</b>
Acquisition of Non-Financial Assets	19,236	22,740	17,680	13,908	17,621	8,699	8,819
Capital Transfers to Govt Agencies	-	24,080	19,480	16,160	-	-	-
Other Development	200	-	-	-	-	-	-
<b>Total P2:</b>	<b>19,712</b>	<b>47,379</b>	<b>37,793</b>	<b>30,737</b>	<b>17,905</b>	<b>8,995</b>	<b>9,127</b>
<b>Sub-Programme 3.1: Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>224</b>	<b>338</b>	<b>365</b>	<b>393</b>	<b>238</b>	<b>247</b>	<b>255</b>
Compensation to Employees	169	230	247	263	182	187	193
Use of goods & services	55	108	118	130	56	59	62
Grants and other Transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total SP3.1</b>	<b>224</b>	<b>338</b>	<b>365</b>	<b>393</b>	<b>238</b>	<b>247</b>	<b>255</b>
<b>Programme 3: General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>224</b>	<b>338</b>	<b>365</b>	<b>393</b>	<b>238</b>	<b>247</b>	<b>255</b>
Compensation to Employees	169	230	247	263	182	187	193
Use of goods & services	55	108	118	130	56	59	62
Grants and other Transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Development	-	-	-	-	-	-	-
<b>Total P3</b>	<b>224</b>	<b>338</b>	<b>365</b>	<b>393</b>	<b>238</b>	<b>247</b>	<b>255</b>
<b>Total Vote: 1094</b>	<b>27,957</b>	<b>85,606</b>	<b>63,684</b>	<b>50,833</b>	<b>32,175</b>	<b>21,620</b>	<b>22,016</b>
<b>Vote 1095: State Department for Public Works</b>							
<b>Sub-Programme 1.1: Stalled and new Government buildings</b>							
<b>Current Expenditure</b>	<b>468</b>	<b>601</b>	<b>618</b>	<b>645</b>	<b>617</b>	<b>634</b>	<b>655</b>
Compensation to Employees	436	566	580	603	586	604	623
Use of goods & services	31	35	38	42	31	30	32
Grants and other Transfers	-	-	-	-	-	-	-
Other recurrent	-	0	0	0	-	-	-
<b>Capital Expenditure</b>	<b>1,575</b>	<b>6,285</b>	<b>5,446</b>	<b>3,789</b>	<b>1,537</b>	<b>1,770</b>	<b>1,703</b>
Acquisition of Non-Financial Assets	1,575	6,285	5,446	3,789	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	1,537	1,770	1,703
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure P 1</b>	<b>2,043</b>	<b>6,885</b>	<b>6,064</b>	<b>4,434</b>	<b>2,154</b>	<b>2,404</b>	<b>2,358</b>
<b>PROGRAMME 1: GOVERNMENT BUILDINGS</b>							
<b>Current Expenditure</b>	<b>468</b>	<b>601</b>	<b>618</b>	<b>645</b>	<b>617</b>	<b>634</b>	<b>655</b>
Compensation to Employees	436	566	580	603	586	604	623
Use of goods & services	31	35	38	42	31	30	32
Grants and other Transfers	-	-	-	-	-	-	-
Other recurrent	-	0	0	0	-	-	-
<b>Capital Expenditure</b>	<b>1,575</b>	<b>6,285</b>	<b>5,446</b>	<b>3,789</b>	<b>1,537</b>	<b>1,770</b>	<b>1,703</b>
Acquisition of Non-Financial Assets	1,575	6,285	5,446	3,789	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	1,537	1,770	1,703
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure P 1</b>	<b>2,043</b>	<b>6,885</b>	<b>6,064</b>	<b>4,434</b>	<b>2,154</b>	<b>2,404</b>	<b>2,358</b>
<b>Sub-programme 2.1: Coastline Infrastructure Development</b>							
<b>Current Expenditure</b>	<b>105</b>	<b>108</b>	<b>112</b>	<b>116</b>	<b>73</b>	<b>74</b>	<b>76</b>
Compensation to Employees	100	103	107	110	68	69	71
Use of goods & services							

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	4	5	5	6	5	5	5
Grants and other Transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>221</b>	<b>2,520</b>	<b>2,641</b>	<b>1,650</b>	<b>178</b>	<b>394</b>	<b>360</b>
Acquisition of Non-Financial Assets	221	2,520	2,641	1,650	178	394	360
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total SP2.1:</b>	<b>326</b>	<b>2,628</b>	<b>2,753</b>	<b>1,766</b>	<b>251</b>	<b>468</b>	<b>436</b>
<b>Sub-programme 2.2: Pedestrian Access</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of goods & services	-	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>163</b>	-	<b>100</b>	<b>120</b>	-	<b>98</b>	<b>115</b>
Acquisition of Non-Financial Assets	163	-	100	120	-	98	115
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total SP2.2:</b>	<b>163</b>	-	<b>100</b>	<b>120</b>	-	<b>98</b>	<b>115</b>
<b>PROGRAMME 2: COASTLINE INFRASTRUCTURE AND PEDESTRIAN ACCESS</b>							
<b>Current Expenditure</b>	<b>105</b>	<b>108</b>	<b>112</b>	<b>116</b>	<b>73</b>	<b>74</b>	<b>76</b>
Compensation to Employees	100	103	107	110	68	69	71
Use of goods & services	4	5	5	6	5	5	5
Grants and other Transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>384</b>	<b>2,520</b>	<b>2,741</b>	<b>1,770</b>	<b>178</b>	<b>492</b>	<b>475</b>
Acquisition of Non-Financial Assets	384	2,520	2,741	1,770	178	492	475
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Total Expenditure P2</b>	<b>489</b>	<b>2,628</b>	<b>2,853</b>	<b>1,886</b>	<b>251</b>	<b>566</b>	<b>551</b>
<b>SP 3.1 Regulation of Construction Industry (NCA)</b>							
<b>Current Expenditure</b>	<b>1,230</b>	<b>2,128</b>	<b>2,421</b>	<b>2,783</b>	<b>1,341</b>	<b>1,390</b>	<b>1,441</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods & services	-	-	-	-	-	-	-
Grants and other Transfers	1,230	2,128	2,421	2,783	1,341	1,390	1,441
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>1,018</b>	<b>1,018</b>	<b>968</b>	<b>168</b>	<b>168</b>	<b>168</b>
Acquisition of Non-Financial Assets	-	850	850	800	-	-	-
Capital Transfers to Govt Agencies	-	168	168	168	168	168	168
Other Development	-	-	-	-	-	-	-
<b>Total Sub Programme 3.1</b>	<b>1,230</b>	<b>3,146</b>	<b>3,439</b>	<b>3,751</b>	<b>1,509</b>	<b>1,558</b>	<b>1,609</b>
<b>SP 3.2 Research Services (KBHRC)</b>							
<b>Current Expenditure</b>	<b>22</b>	<b>55</b>	<b>56</b>	<b>58</b>	<b>23</b>	<b>24</b>	<b>26</b>
Compensation to Employees	17	49	49	50	17	17	18
Use of goods & services	6	6	7	8	6	7	7
Grants and other Transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>30</b>	<b>300</b>	<b>300</b>	<b>170</b>	<b>26</b>	<b>37</b>	<b>100</b>
Acquisition of Non-Financial Assets	30	300	300	170	26	37	100
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Subprogramme 3.2</b>	<b>52</b>	<b>355</b>	<b>356</b>	<b>228</b>	<b>48</b>	<b>61</b>	<b>126</b>
<b>SP 3.3 Building Standards(NBI)</b>							
<b>Current Expenditure</b>	<b>35</b>	<b>83</b>	<b>86</b>	<b>90</b>	<b>35</b>	<b>38</b>	<b>35</b>
Compensation to Employees	8	53	53	54	8	9	9
Use of goods & services	27	30	33	36	27	29	26
Grants and other Transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Capital Expenditure</b>	<b>106</b>	<b>94</b>	<b>150</b>	<b>300</b>	<b>100</b>	<b>120</b>	<b>250</b>
Acquisition of Non-Financial Assets	106	94	150	300	100	120	250
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Sub Programme 3.3</b>	<b>141</b>	<b>177</b>	<b>236</b>	<b>390</b>	<b>135</b>	<b>158</b>	<b>285</b>
<b>P3 REGULATION AND DEVELOPMENT OF CONSTRUCTION INDUSTRY</b>							
<b>Current Expenditure</b>	<b>1,287</b>	<b>2,266</b>	<b>2,563</b>	<b>2,931</b>	<b>1,399</b>	<b>1,452</b>	<b>1,502</b>
Compensation to Employees	25	102	103	104	25	26	27
Use of goods & services	33	36	39	44	33	36	33
Grants and other Transfers	1,230	2,128	2,421	2,783	1,341	1,390	1,441
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>136</b>	<b>1,412</b>	<b>1,468</b>	<b>1,438</b>	<b>294</b>	<b>325</b>	<b>518</b>
Acquisition of Non-Financial Assets	136	1,244	1,300	1,270	126	157	350
Capital Transfers to Govt Agencies	-	168	168	168	168	168	168
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure P3</b>	<b>1,423</b>	<b>3,678</b>	<b>4,031</b>	<b>4,369</b>	<b>1,693</b>	<b>1,777</b>	<b>2,020</b>
<b>Sub-Programme 4.1: Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>367</b>	<b>521</b>	<b>555</b>	<b>596</b>	<b>247</b>	<b>263</b>	<b>290</b>
Compensation to Employees	84	136	138	154	87	89	92
Use of goods & services	265	347	383	419	144	154	164
Grants and other Transfers	15	30	30	20	15	19	32
Other recurrent	3	7	4	4	1	2	2
<b>Capital Expenditure</b>	<b>-</b>						
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total SP4.1</b>	<b>367</b>	<b>521</b>	<b>555</b>	<b>596</b>	<b>247</b>	<b>263</b>	<b>290</b>
<b>Sub-Programme 4.2: Procurement, Warehousing and Supply</b>							
<b>Current Expenditure</b>	<b>24</b>	<b>25</b>	<b>27</b>	<b>29</b>	<b>24</b>	<b>24</b>	<b>24</b>

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Compensation to Employees	12	12	13	13	13	13	13
Use of goods & services	11	12	13	15	11	11	11
Grants and other Transfers	-	-	-	-	-	-	-
Other recurrent	1	1	1	1	-	-	-
<b>Capital Expenditure</b>	-	<b>124</b>	<b>97</b>	<b>30</b>	<b>39</b>	<b>62</b>	-
Acquisition of Non-Financial Assets	-	124	97	30	39	62	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total SP4.2</b>	<b>24</b>	<b>150</b>	<b>124</b>	<b>59</b>	<b>63</b>	<b>86</b>	<b>24</b>
<b>PROGRAMME 4: GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>							
<b>Current Expenditure</b>	<b>391</b>	<b>546</b>	<b>582</b>	<b>625</b>	<b>270</b>	<b>287</b>	<b>314</b>
Compensation of employees	96	149	151	167	100	102	105
Use of goods and services	276	359	396	434	155	165	175
Grants and other Transfers	15	30	30	20	15	19	32
Other Recurrent	4	8	5	5	1	2	2
<b>Capital Expenditure</b>	-	<b>124</b>	<b>97</b>	<b>30</b>	<b>39</b>	<b>62</b>	-
Acquisition of Non-Financial Assets	-	124	97	30	39	62	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure P4</b>	<b>391</b>	<b>670</b>	<b>679</b>	<b>655</b>	<b>309</b>	<b>349</b>	<b>314</b>
<b>Total Expenditure Vote 1095</b>	<b>4,346</b>	<b>13,862</b>	<b>13,626</b>	<b>11,343</b>	<b>4,407</b>	<b>5,096</b>	<b>5,244</b>
<b>Vote1122: State Department for ICT</b>							
<b>Sub-Programme 1.1: General Administration, Planning and Support Services</b>							
<b>Current expenditure</b>	<b>835</b>	<b>1,406</b>	<b>1,527</b>	<b>1,633</b>	<b>208</b>	<b>242</b>	<b>245</b>
Compensation to Employees	104	135	139	143	104	107	110
Use of goods & services	104	325	406	508	97	128	128
Grants and other Transfers	-	-	-	-	-	-	-
Other recurrent	628	946	982	982	7	7	7
<b>Capital Expenditure</b>	-	-	-	-	-	-	-

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Use of goods and services		-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total for SP 1.1</b>	<b>835</b>	<b>1,406</b>	<b>1,527</b>	<b>1,633</b>	<b>208</b>	<b>242</b>	<b>245</b>
<b>Programme 1: General Administration, Planning and Support Services</b>							
<b>Current expenditure</b>	<b>835</b>	<b>1,406</b>	<b>1,527</b>	<b>1,633</b>	<b>208</b>	<b>242</b>	<b>245</b>
Compensation to Employees	104	135	139	143	104	107	110
Use of goods & services	104	325	406	508	97	128	128
Grants and other Transfers	-	-	-	-	-	-	-
Other recurrent	628	946	982	982	7	7	7
<b>Capital Expenditure</b>	<b>-</b>						
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
<b>Total for P 1</b>	<b>835</b>	<b>1,406</b>	<b>1,527</b>	<b>1,633</b>	<b>208</b>	<b>242</b>	<b>245</b>
<b>Sub - Programme 2.1: Programme 2: E-Government Services</b>							
<b>Current expenditure</b>	<b>520</b>	<b>675</b>	<b>833</b>	<b>1,067</b>	<b>1,375</b>	<b>1,396</b>	<b>1,424</b>
Compensation to Employees	49	75	78	80	80	83	85
Use of goods & services	46	152	190	237	46	54	60
Grants and other Transfers	425	448	566	750	424	434	454
Other recurrent	-	-	-	-	825	825	825
<b>Capital Expenditure</b>	<b>2,561</b>	<b>8,090</b>	<b>8,378</b>	<b>8,678</b>	<b>3,258</b>	<b>3,548</b>	<b>3,900</b>
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	2,011	6,590	7,178	7,178	448	548	600
Acquisition of Non-Financial Assets	550	1,500	1,200	1,500	2,810	3,000	3,300
<b>Total for SP 2.1</b>	<b>3,081</b>	<b>8,765</b>	<b>9,211</b>	<b>9,745</b>	<b>4,633</b>	<b>4,944</b>	<b>5,324</b>
<b>Programme2. ICT PROGRAMME 2: E-GOVERNMENT SERVICES</b>							
<b>Current expenditure</b>	<b>520</b>	<b>675</b>	<b>833</b>	<b>1,067</b>	<b>1,375</b>	<b>1,396</b>	<b>1,424</b>
Compensation to Employees							

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	49	75	78	80	80	83	85
Use of goods & services	46	152	190	237	46	54	60
Grants and other Transfers	425	448	566	750	424	434	454
Other recurrent	-	-	-	-	825	825	825
<b>Capital Expenditure</b>	<b>2,561</b>	<b>8,090</b>	<b>8,378</b>	<b>8,678</b>	<b>3,258</b>	<b>3,548</b>	<b>3,900</b>
Use of goods and services	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	2,011	6,590	7,178	7,178	448	548	600
Acquisition of Non-Financial Assets	550	1,500	1,200	1,500	2,810	3,000	3,300
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total Programme 2</b>	<b>3,081</b>	<b>8,765</b>	<b>9,211</b>	<b>9,745</b>	<b>4,633</b>	<b>4,944</b>	<b>5,324</b>
<b>Sub-Programme 3.1: ICT Infrastructure Connectivity</b>							
<b>Current expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of goods & services	-	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>3,132</b>	<b>4,808</b>	<b>3,543</b>	<b>3,347</b>	<b>3,647</b>	<b>3,644</b>	<b>3,652</b>
Capital Grants to Govt. Agencies	431	431	431	431	413	432	441
Acquisition of Non-Financial Assets	2,561	4,209	2,910	2,674	3,122	3,125	3,134
Other Development	140	168	202	242	112	87	77
<b>Total Sub Programme 3.1</b>	<b>3,132</b>	<b>4,808</b>	<b>3,543</b>	<b>3,347</b>	<b>3,647</b>	<b>3,644</b>	<b>3,652</b>
<b>Sub-Programme 3.2: ICT and BPO Development</b>							
<b>Current expenditure</b>	<b>379</b>	<b>512</b>	<b>584</b>	<b>674</b>	<b>339</b>	<b>354</b>	<b>384</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods & services	122	180	180	180	82	85	104
Grants and other Transfers	257	332	404	494	257	269	280
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>8,433</b>	<b>18,588</b>	<b>12,588</b>	<b>6,000</b>	<b>8,036</b>	<b>8,136</b>	<b>8,156</b>
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	8,433	18,588	12,588	6,000	8,036	8,136	8,156
Other Development	-	-	-	-	-	-	-
<b>Total Sub Programme 3.2</b>	<b>8,812</b>	<b>19,100</b>	<b>13,172</b>	<b>6,674</b>	<b>339</b>	<b>354</b>	<b>384</b>
<b>Sub-Programme 3.3 :Digital Learning</b>							
<b>Current expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of goods & services	-	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>6,433</b>	<b>6,433</b>	<b>6,433</b>	<b>6,433</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
Capital Grants to Govt. Agencies	6,433	6,433	6,433	6,433	4,500	4,500	4,500
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total for SP 3.3</b>	<b>6,433</b>	<b>6,433</b>	<b>6,433</b>	<b>6,433</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>Programme 3: Ict Infrastructure Development</b>							
<b>Current expenditure</b>	<b>379</b>	<b>512</b>	<b>584</b>	<b>674</b>	<b>339</b>	<b>354</b>	<b>384</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods & services	122	180	180	180	82	85	104
Grants and other Transfers	257	332	404	494	257	269	280
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>17,998</b>	<b>29,829</b>	<b>22,564</b>	<b>15,780</b>	<b>16,183</b>	<b>16,280</b>	<b>16,308</b>
Capital Grants to Govt. Agencies	431	431	431	431	413	432	441
Acquisition of Non-Financial Assets	10,994	22,797	15,498	8,674	11,158	11,261	11,290
Other Developmet	6,573	6,601	6,635	6,675	4,612	4,587	4,577
<b>Total for P 3</b>	<b>18,377</b>	<b>30,341</b>	<b>23,148</b>	<b>16,454</b>	<b>16,522</b>	<b>16,634</b>	<b>16,692</b>
<b>Sub Programme 4.1 Film Development Services</b>							
<b>Current expenditure</b>	-	<b>1,130</b>	<b>1,166</b>	<b>1,254</b>	<b>765</b>	<b>805</b>	<b>866</b>
Compensation to Employees	-	86	89	92	79	82	84
Use of goods & services	-	95	103	115	54	58	80
Grants and other Transfers	-	936	959	1,030	559	583	609

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other recurrent	-	13	15	17	73	83	93
<b>Capital Expenditure</b>	<b>-</b>	<b>563</b>	<b>593</b>	<b>623</b>	<b>95</b>	<b>101</b>	<b>116</b>
Capital Grants to Govt. Agencies	-	563	593	623	71	71	86
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	24	30	30
<b>Total for P 4.1</b>	<b>-</b>	<b>1,693</b>	<b>1,759</b>	<b>1,877</b>	<b>860</b>	<b>906</b>	<b>982</b>
<b>PROGRAMME 4: FILM DEVELOPMENT SERVICES</b>							
<b>Current expenditure</b>	<b>-</b>	<b>1,130</b>	<b>1,166</b>	<b>1,254</b>	<b>765</b>	<b>805</b>	<b>866</b>
Compensation to Employees	-	86	89	92	79	82	84
Use of goods & services	-	95	103	115	54	58	80
Grants and other Transfers	-	936	959	1,030	559	583	609
Other recurrent	-	13	15	17	73	83	93
<b>Capital Expenditure</b>	<b>-</b>	<b>563</b>	<b>593</b>	<b>623</b>	<b>95</b>	<b>101</b>	<b>116</b>
Capital Grants to Govt. Agencies	-	563	593	623	71	71	86
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	24	30	30
<b>Total Programme 4</b>	<b>-</b>	<b>1,693</b>	<b>1,759</b>	<b>1,877</b>	<b>860</b>	<b>906</b>	<b>982</b>
<b>Total for Vote 1122 ICT</b>	<b>22,293</b>	<b>42,204</b>	<b>35,645</b>	<b>29,708</b>	<b>22,223</b>	<b>22,726</b>	<b>23,243</b>
<b>Vote 1123: State Department for Broadcasting and Telecommunications</b>							
<b>Sub-Programme 1.1: General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>229</b>	<b>1,305</b>	<b>356</b>	<b>418</b>	<b>233</b>	<b>242</b>	<b>251</b>
Compensation of Employees	118	165	173	181	124	128	131
Use of Goods and Services	106	1,140	183	237	107	110	114
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	5	-	-	-	2	4	6
<b>Capital Expenditure</b>	<b>-</b>						
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Total SP 1:</b>	<b>229</b>	<b>1,305</b>	<b>356</b>	<b>418</b>	<b>233</b>	<b>242</b>	<b>251</b>
<b>Programme 1: General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>229</b>	<b>1,305</b>	<b>356</b>	<b>418</b>	<b>233</b>	<b>242</b>	<b>251</b>
Compensation of Employees	118	165	173	181	124	128	131
Use of Goods and Services	106	1,140	183	237	107	110	114
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	5	-	-	-	2	4	6
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total for programme 1:</b>	<b>229</b>	<b>1,305</b>	<b>356</b>	<b>418</b>	<b>233</b>	<b>242</b>	<b>251</b>
<b>Sub-Programme 2.1: News and Information Services</b>							
<b>Current Expenditure</b>	<b>2,381</b>	<b>15,947</b>	<b>7,742</b>	<b>8,643</b>	<b>2,364</b>	<b>2,471</b>	<b>2,587</b>
Compensation of Employees	258	270	275	280	272	279	288
Use of Goods and Services	1,604	6,224	3,857	4,023	1,571	1,650	1,730
Grants and Other Transfers	516	9,453	3,610	4,340	516	537	561
Other Recurrent	3	-	-	-	5	5	8
<b>Capital Expenditure</b>	<b>438</b>	<b>987</b>	<b>825</b>	<b>527</b>	<b>578</b>	<b>733</b>	<b>547</b>
Acquisition of Non-Financial Assets	74	330	330	527	214	196	297
Capital Transfers to Govt Agencies	364	657	495	-	364	537	250
Other Development	-	-	-	-	-	-	-
<b>Total SP 2.1:</b>	<b>2,819</b>	<b>16,934</b>	<b>8,567</b>	<b>9,170</b>	<b>2,942</b>	<b>3,204</b>	<b>3,134</b>
<b>Sub-Programme 2.2: Brand Kenya Initiative</b>							
<b>Current Expenditure</b>	<b>59</b>	<b>132</b>	<b>150</b>	<b>160</b>	<b>109</b>	<b>114</b>	<b>119</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	59	132	150	160	109	114	119
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>115</b>

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Acquisition of Non-Financial Assets					-	-	-
Capital Transfers to Govt Agencies	-	-	-	200	-	-	115
Other Development					-	-	-
<b>Total SP 2.2:</b>	<b>59</b>	<b>132</b>	<b>150</b>	<b>360</b>	<b>109</b>	<b>114</b>	<b>234</b>
<b>Sub-Programme 2.3: ICT and Media Regulatory Services</b>							
<b>Current Expenditure</b>	<b>239</b>	<b>411</b>	<b>453</b>	<b>498</b>	<b>239</b>	<b>249</b>	<b>259</b>
Compensation of Employees							
Use of Goods and Services							
Grants and Other Transfers	239	411	453	498	239	249	259
Other Recurrent							
<b>Capital Expenditure</b>	<b>-</b>	<b>105</b>	<b>80</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets							
Capital Transfers to Govt Agencies	-	105	80	60	-	-	-
Other Development							
<b>Total SP 2.3:</b>	<b>239</b>	<b>516</b>	<b>533</b>	<b>558</b>	<b>239</b>	<b>249</b>	<b>259</b>
<b>Programme 2: Information and Communication Services</b>							
<b>Current Expenditure</b>	<b>2,680</b>	<b>16,490</b>	<b>8,345</b>	<b>9,301</b>	<b>2,712</b>	<b>2,834</b>	<b>2,965</b>
Compensation of Employees	258	270	275	280	272	279	288
Use of Goods and Services	1,604	6,224	3,857	4,023	1,571	1,650	1,730
Grants and Other Transfers	815	9,996	4,213	4,998	864	900	939
Other Recurrent	3	-	-	-	5	5	8
<b>Capital Expenditure</b>	<b>438</b>	<b>1,092</b>	<b>905</b>	<b>787</b>	<b>578</b>	<b>733</b>	<b>662</b>
Acquisition of Non-Financial Assets	74	330	330	527	214	196	297
Capital Transfers to Govt Agencies	364	762	575	260	364	537	365
Other Development	-	-	-	-	-	-	-
<b>Total for programme 2:</b>	<b>3,118</b>	<b>17,582</b>	<b>9,250</b>	<b>10,088</b>	<b>3,290</b>	<b>3,567</b>	<b>3,627</b>
<b>Sub-Programme 3.1: Mass Media Skills Development</b>							
<b>Current Expenditure</b>	<b>207</b>	<b>314</b>	<b>268</b>	<b>279</b>	<b>208</b>	<b>220</b>	<b>235</b>
Compensation of Employees		-	-	-	-	-	-
Use of Goods and Services		-	-	-	-	-	-
Grants and Other Transfers	207	314	268	279	208	220	235

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Recurrent		-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>250</b>	<b>344</b>	<b>300</b>	<b>300</b>	<b>169</b>	<b>100</b>	<b>211</b>
Acquisition of Non-Financial Assets							
Capital Transfers to Govt Agencies	250	344	300	300	169	100	211
Other Development							
<b>Total for SP 3.1</b>	<b>457</b>	<b>658</b>	<b>568</b>	<b>579</b>	<b>377</b>	<b>320</b>	<b>446</b>
<b>Programme 3: Mass Media Skills Development</b>							
<b>Current Expenditure</b>	<b>207</b>	<b>314</b>	<b>268</b>	<b>279</b>	<b>208</b>	<b>220</b>	<b>235</b>
Compensation of Employees		-	-	-	-	-	-
Use of Goods and Services		-	-	-	-	-	-
Grants and Other Transfers	207	314	268	279	208	220	235
Other Recurrent		-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>250</b>	<b>344</b>	<b>300</b>	<b>300</b>	<b>169</b>	<b>100</b>	<b>211</b>
Acquisition of Non-Financial Assets							
Capital Transfers to Govt Agencies	250	344	300	300	169	100	211
Other Development							
<b>Total for programme 3</b>	<b>457</b>	<b>658</b>	<b>568</b>	<b>579</b>	<b>377</b>	<b>320</b>	<b>446</b>
<b>Total for Vote 1123 Broadcasting</b>	<b>3,804</b>	<b>19,546</b>	<b>10,174</b>	<b>11,086</b>	<b>3,900</b>	<b>4,129</b>	<b>4,324</b>
<b>Vote 1152: State Department for Energy</b>							
<b>Sub-programme 1.1: Coal Exploration and Mining</b>							
<b>Current expenditure</b>	<b>46</b>	<b>48</b>	<b>49</b>	<b>51</b>	<b>47</b>	<b>48</b>	<b>49</b>
Compensation to employees	36	37	38	39	37	38	39
Use of goods and services	9	10	10	11	9	9	9
Current transfers and Govt agencies	-	-	-	-	-	-	-
Other Recurrent	1	1	1	1	1	1	1
<b>Capital expenditure</b>	<b>433</b>	<b>796</b>	<b>666</b>	<b>662</b>	<b>433</b>	<b>460</b>	<b>444</b>
Acquisition of Non-Financial Assets	421	784	654	650	421	448	432
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	12	12	12	12	12	12	12
<b>Total Expenditure SP 1.1</b>	<b>479</b>	<b>844</b>	<b>715</b>	<b>713</b>	<b>480</b>	<b>508</b>	<b>493</b>

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Sub-programme 2.1: Geothermal Development</b>							
<b>Current expenditure</b>	<b>648</b>	<b>1,502</b>	<b>1,516</b>	<b>1,531</b>	<b>1,321</b>	<b>1,231</b>	<b>1,321</b>
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current transfers and Govt agencies	648	1,502	1,516	1,531	1,321	1,231	1,321
Other Recurrent	-	-	-	-	-	-	-
<b>Capital expenditure</b>	<b>11,453</b>	<b>15,573</b>	<b>18,858</b>	<b>11,341</b>	<b>10,695</b>	<b>11,660</b>	<b>7,891</b>
Acquisition of Non-Financial Assets	7,770	10,095	8,314	1,126	6,395	6,060	1,047
Capital Transfers to Govt Agencies	3,683	5,478	10,544	10,215	4,300	5,600	6,844
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure SP 1.2</b>	<b>12,101</b>	<b>17,075</b>	<b>20,374</b>	<b>12,872</b>	<b>12,016</b>	<b>12,891</b>	<b>9,212</b>
<b>Sub-Programme 3.1: Nuclear Energy Development</b>							
<b>Current expenditure</b>	<b>594</b>	<b>1,295</b>	<b>2,587</b>	<b>2,754</b>	<b>752</b>	<b>1,211</b>	<b>1,356</b>
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current transfers and Govt agencies	214	775	1,024	1,199	232	303	314
Acquisition of non-financial assets	-	-	-	-	-	-	-
Other Recurrent	380	520	1,563	1,555	520	908	1,042
<b>Capital expenditure</b>	<b>380</b>	<b>520</b>	<b>1,563</b>	<b>1,555</b>	<b>520</b>	<b>908</b>	<b>1,042</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	380	520	1,563	1,555	520	908	1,042
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure SP 1.3</b>	<b>974</b>	<b>1,815</b>	<b>4,150</b>	<b>4,309</b>	<b>1,272</b>	<b>2,119</b>	<b>2,398</b>
<b>PROGRAMME 1.POWER GENERATION</b>							
<b>Current expenditure</b>	<b>908</b>	<b>2,325</b>	<b>2,589</b>	<b>2,781</b>	<b>1,600</b>	<b>1,582</b>	<b>1,684</b>
Compensation to employees	36	37	38	39	37	38	39
Use of goods and services	9	10	10	11	9	9	9
Current transfers and Govt agencies	862	2,277	2,540	2,730	1,553	1,534	1,635
Other Recurrent	1	1	1	1	1	1	1

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Capital expenditure</b>	<b>12,266</b>	<b>16,889</b>	<b>21,087</b>	<b>13,558</b>	<b>11,648</b>	<b>13,029</b>	<b>9,377</b>
Acquisition of Non-Financial Assets	8,191	10,879	8,968	1,776	6,816	6,508	1,479
Capital Transfers to Govt Agencies	4,063	5,998	12,107	11,770	4,820	6,508	7,886
Other Development	12	12	12	12	12	12	12
<b>Total Expenditure P 1</b>	<b>13,174</b>	<b>19,214</b>	<b>23,676</b>	<b>16,339</b>	<b>13,248</b>	<b>14,611</b>	<b>11,061</b>
<b>Sub Programme 1.2:National Grid</b>							
<b>Current expenditure</b>	<b>318</b>	<b>2,862</b>	<b>2,863</b>	<b>3,314</b>	<b>2,659</b>	<b>2,673</b>	<b>3,111</b>
Compensation to employees	13	21	21	22	21	21	22
Use of goods and services	4	4	4	4	4	4	4
Current transfers and Govt agencies	300	2,836	2,837	3,287	2,633	2,647	3,084
Other recurrent	1	1	1	1	1	1	1
<b>Capital expenditure</b>	<b>42,598</b>	<b>90,764</b>	<b>85,434</b>	<b>50,916</b>	<b>40,559</b>	<b>39,114</b>	<b>44,502</b>
Acquisition of Non-Financial Assets	22,856	66,171	70,588	38,727	27,555	30,784	36,145
Capital Transfers to Govt Agencies	19,687	24,522	14,846	12,189	12,949	8,330	8,357
Other Development	55	71	-	-	55	-	-
<b>Total Expenditure SP 2.1</b>	<b>42,916</b>	<b>93,626</b>	<b>88,297</b>	<b>54,230</b>	<b>43,218</b>	<b>41,787</b>	<b>47,613</b>
<b>Sub Programme 2.2:Rural Electrification</b>							
<b>Current expenditure</b>	<b>470</b>	<b>1,013</b>	<b>1,020</b>	<b>1,044</b>	<b>993</b>	<b>1,018</b>	<b>1,044</b>
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current transfers and Govt agencies	470	1,013	1,020	1,044	993	1,018	1,044
Other recurrent	-	-	-	-	-	-	-
<b>Capital expenditure</b>	<b>8,190</b>	<b>15,969</b>	<b>18,735</b>	<b>15,696</b>	<b>7,999</b>	<b>10,474</b>	<b>10,430</b>
Acquisition of Non-Financial Assets	2,789	6,096	-	-	2,734	-	-
Capital Transfers to Govt Agencies	5,401	9,873	18,735	15,696	5,265	10,474	10,430
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure SP 2.2</b>	<b>8,660</b>	<b>16,982</b>	<b>19,755</b>	<b>16,740</b>	<b>8,992</b>	<b>11,492</b>	<b>11,474</b>
<b>Programme 2.Power Transmission And Distribution</b>							
<b>Current expenditure</b>	<b>788</b>	<b>3,875</b>	<b>3,883</b>	<b>4,358</b>	<b>3,652</b>	<b>3,691</b>	<b>4,155</b>

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Compensation to employees	13	21	21	22	21	21	22
Use of goods and services	4	4	4	4	4	4	4
Current transfers and Govt agencies	770	3,849	3,857	4,331	3,626	3,665	4,128
Other recurrent	1	1	1	1	1	1	1
<b>Capital expenditure</b>	<b>50,788</b>	<b>106,732</b>	<b>104,168</b>	<b>66,612</b>	<b>48,558</b>	<b>49,588</b>	<b>54,932</b>
Acquisition of Non-Financial Assets	25,645	72,267	70,588	38,727	30,289	30,784	36,145
Capital Transfers to Govt Agencies	25,088	34,394	33,580	27,885	18,214	18,804	18,788
Other Development	55	71	-	-	55	-	-
<b>Total Expenditure P 2</b>	<b>51,576</b>	<b>110,607</b>	<b>108,051</b>	<b>70,970</b>	<b>52,210</b>	<b>53,279</b>	<b>59,087</b>
<b>Sub Programme 1.3:Alternative Energy Technologies</b>							
<b>Current expenditure</b>	<b>148</b>	<b>202</b>	<b>210</b>	<b>216</b>	<b>199</b>	<b>204</b>	<b>208</b>
Compensation to employees	101	152	157	161	152	157	161
Use of goods and services	42	44	46	49	42	42	42
Current transfers and Govt agencies	-	-	-	-	-	-	-
Other Recurrent	5	6	6	7	5	5	5
<b>Capital expenditure</b>	<b>1,208</b>	<b>7,454</b>	<b>6,266</b>	<b>2,934</b>	<b>3,807</b>	<b>3,436</b>	<b>2,708</b>
Acquisition of Non-Financial Assets	798	6,845	5,904	2,750	3,198	3,074	2,524
Capital Transfers to Govt Agencies	35	35	35	-	35	35	-
Other Development	375	574	327	184	574	327	184
<b>Total Expenditure SP 3.1</b>	<b>1,356</b>	<b>7,656</b>	<b>6,476</b>	<b>3,150</b>	<b>4,006</b>	<b>3,640</b>	<b>2,916</b>
<b>Programme 3.Alternative Energy Technologies</b>							
<b>Current expenditure</b>	<b>148</b>	<b>202</b>	<b>210</b>	<b>216</b>	<b>199</b>	<b>204</b>	<b>208</b>
Compensation to employees	101	152	157	161	152	157	161
Use of goods and services	42	44	46	49	42	42	42
Current transfers and Govt agencies	-	-	-	-	-	-	-
Other Recurrent	5	6	6	7	5	5	5
<b>Capital expenditure</b>	<b>1,208</b>	<b>7,454</b>	<b>6,266</b>	<b>2,934</b>	<b>3,807</b>	<b>3,436</b>	<b>2,708</b>
Acquisition of Non-Financial Assets	798	6,845	5,904	2,750	3,198	3,074	2,524
Capital Transfers to Govt Agencies	35	35	35	-	35	35	-

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Development	375	574	327	184	574	327	184
<b>Total Expenditure P 3</b>	<b>1,356</b>	<b>7,656</b>	<b>6,476</b>	<b>3,150</b>	<b>4,006</b>	<b>3,640</b>	<b>2,916</b>
<b>Sub Programme 1.4:Administrative Services</b>							
<b>Current expenditure</b>	<b>251</b>	<b>293</b>	<b>310</b>	<b>341</b>	<b>263</b>	<b>274</b>	<b>288</b>
Compensation to employees	152	167	171	176	165	170	175
Use of goods and services	91	100	105	110	90	96	105
Current transfers and Govt agencies	-	-	-	-	-	-	-
Other Recurrent	8	26	34	54	8	8	8
<b>Capital expenditure</b>	<b>80</b>	<b>70</b>	<b>70</b>	<b>80</b>	<b>70</b>	<b>40</b>	<b>30</b>
Acquisition of Non-Financial Assets	80	70	70	80	70	40	30
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure SP 1.4</b>	<b>331</b>	<b>363</b>	<b>380</b>	<b>421</b>	<b>333</b>	<b>314</b>	<b>318</b>
<b>Sub Programme 2.4:Planning Services</b>							
<b>Current Expenditure</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>24</b>	<b>24</b>	<b>24</b>
Compensation to Employee	11	12	12	12	12	12	12
Use of goods and services	12	12	12	13	12	12	12
Current Transfers Govt.Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>5</b>	<b>55</b>	<b>60</b>	<b>60</b>	<b>5</b>	<b>30</b>	<b>25</b>
Acquisition of Non-Financial Assets	5	55	60	60	5	30	25
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure SP 2.4</b>	<b>28</b>	<b>79</b>	<b>84</b>	<b>85</b>	<b>29</b>	<b>54</b>	<b>49</b>
<b>Sub Programme 3.4: Financial Services</b>							
<b>Current Expenditure</b>	<b>70</b>	<b>73</b>	<b>76</b>	<b>79</b>	<b>71</b>	<b>76</b>	<b>79</b>
Compensation to Employee	35	36	37	38	36	37	38
Use of goods and services	33	35	37	39	33	37	39
Current Transfers Govt.Agencies	-	-	-	-	-	-	-

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Recurrent	2	2	2	2	2	2	2
<b>Capital Expenditure</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>39</b>
Acquisition of Non-Financial Assets	40	40	40	40	40	40	30
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure SP 3.4</b>	<b>110</b>	<b>113</b>	<b>76</b>	<b>79</b>	<b>71</b>	<b>76</b>	<b>79</b>
<b>Programme 4. Administration, Planning And Support Services</b>							
<b>Current Expenditure</b>	<b>344</b>	<b>390</b>	<b>410</b>	<b>444</b>	<b>358</b>	<b>374</b>	<b>391</b>
Compensation to Employee	198	215	220	226	213	219	225
Use of goods and services	136	147	154	162	135	145	156
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	10	28	36	56	10	10	10
<b>Capital Expenditure</b>	<b>125</b>	<b>165</b>	<b>170</b>	<b>180</b>	<b>115</b>	<b>110</b>	<b>85</b>
Acquisition of Non-Financial Assets	125	165	170	180	115	110	85
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure P 4</b>	<b>469</b>	<b>555</b>	<b>580</b>	<b>624</b>	<b>473</b>	<b>484</b>	<b>476</b>
<b>TOTAL VOTE 1152 Energy</b>	<b>66,575</b>	<b>138,032</b>	<b>138,783</b>	<b>91,083</b>	<b>69,937</b>	<b>72,014</b>	<b>73,540</b>
<b>Vote 1193: State Department for Petroleum</b>							
<b>Sub-Programme 1.1 : Oil and gas exploration</b>							
<b>Current Expenditure</b>	<b>132</b>	<b>160</b>	<b>250</b>	<b>241</b>	<b>137</b>	<b>142</b>	<b>147</b>
Compensation of Employees	52	53	55	57	45	47	48
Use of goods and services	78	105	193	180	90	93	97
Grants And other Transfer	-	-	-	-	-	-	-
Other recurrent	2	2	2	4	2	2	2
<b>Capital Expenditure</b>	<b>3,226</b>	<b>10,500</b>	<b>10,418</b>	<b>9,147</b>	<b>3,353</b>	<b>3,423</b>	<b>3,353</b>
Acquisition of Non-Financial Assets	228	228	228	228	228	228	228
Capital Transfers to Govt Agencies	280	280	280	280	280	280	280
Other Development	2,718	9,992	9,910	8,639	2,845	2,915	2,845

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Total Expenditure SP 1.1</b>	<b>3,358</b>	<b>10,660</b>	<b>10,668</b>	<b>9,388</b>	<b>3,490</b>	<b>3,565</b>	<b>3,500</b>
<b>Sub-Programme 1.2 : Distribution of Petroleum and Gas</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Grants And other Transfer	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>33</b>	<b>2,899</b>	<b>2,981</b>	<b>1,615</b>	<b>791</b>	<b>928</b>	<b>1,094</b>
Acquisition of Non-Financial Assets	-	2,866	2,866	1,500	746	883	1,049
Capital Transfers to Govt Agencies	33	33	115	115	45	45	45
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure SP 1.2</b>	<b>33</b>	<b>2,899</b>	<b>2,981</b>	<b>1,615</b>	<b>791</b>	<b>928</b>	<b>1,094</b>
<b>Sub-Programme 1.3 : General administration and support services</b>							
<b>Current Expenditure</b>	<b>124</b>	<b>174</b>	<b>318</b>	<b>231</b>	<b>132</b>	<b>137</b>	<b>143</b>
Compensation of Employees	87	107	111	116	106	110	113
Use of goods and services	35	47	177	83	24	25	28
Grants And other Transfer	-	-	-	-	-	-	-
Other recurrent	2	20	30	32	2	2	2
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure SP 1.3</b>	<b>124</b>	<b>174</b>	<b>318</b>	<b>231</b>	<b>132</b>	<b>137</b>	<b>143</b>
<b>Programme 1 : Exploration and Distribution of oil and Gas</b>							
<b>Current Expenditure</b>	<b>256</b>	<b>334</b>	<b>568</b>	<b>472</b>	<b>269</b>	<b>279</b>	<b>290</b>
Compensation of Employees	139	160	166	173	151	157	161
Use of goods and services	113	152	370	263	114	118	125
Grants And other Transfer	-	-	-	-	-	-	-
Other recurrent	4	22	32	36	4	4	4

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Capital Expenditure</b>	<b>3,259</b>	<b>13,399</b>	<b>13,399</b>	<b>10,762</b>	<b>4,144</b>	<b>4,351</b>	<b>4,447</b>
Acquisition of Non-Financial Assets	228	3,094	3,094	1,728	974	1,111	1,277
Capital Transfers to Govt Agencies	313	313	395	395	325	325	325
Other Development	2,718	9,992	9,910	8,639	2,845	2,915	2,845
<b>Total Expenditure P 1</b>	<b>3,515</b>	<b>13,733</b>	<b>13,967</b>	<b>11,234</b>	<b>4,413</b>	<b>4,630</b>	<b>4,737</b>
<b>TOTAL VOTE 1193 Petroleum</b>	<b>3,515</b>	<b>13,733</b>	<b>13,967</b>	<b>11,234</b>	<b>4,413</b>	<b>4,630</b>	<b>4,737</b>
<b>SECTOR TOTAL</b>	<b>402,237</b>	<b>854,513</b>	<b>729,789</b>	<b>576,899</b>	<b>413,606</b>	<b>417,583</b>	<b>424,471</b>

### 3.7 Analysis of resource requirements versus allocation for Semi- Autonomous Government Agencies

**Table 3.7: Analysis of resource requirements versus allocation for Semi- Autonomous Government Agencies**

Economic Classification	Baseline	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>INFRASTRUCTURE</b>							
<b>Kenya Rural Roads Authority</b>							
<b>Current Expenditure</b>	<b>4,386</b>	<b>5,025</b>	<b>5,727</b>	<b>6,500</b>	<b>4,386</b>	<b>4,622</b>	<b>5,077</b>
Compensation of Employees	2,358	2,594	2,853	3,138	2,358	2,594	2,646
Use of Goods and Services	2,028	2,431	2,874	3,362	2,028	2,028	2,431
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>45,672</b>	<b>144,696</b>	<b>73,600</b>	<b>52,988</b>	<b>44,305</b>	<b>48,719</b>	<b>50,669</b>
Acquisition of Non-Financial Assets	36,706	134,833	63,715	42,608	35,339	39,753	41,679
Other Development	8,966	9,863	9,885	10,380	8,966	8,966	8,990
<b>Sub-Total</b>	<b>50,058</b>	<b>149,721</b>	<b>79,327</b>	<b>59,488</b>	<b>48,691</b>	<b>53,341</b>	<b>55,746</b>
<b>Kenya Urban Roads Authority</b>							
<b>Current Expenditure</b>	<b>5,730</b>	<b>6,250</b>	<b>6,550</b>	<b>6,850</b>	<b>5,508</b>	<b>6,277</b>	<b>6,288</b>
Compensation of Employees	864	879	921	964	864	879	890
Use of Goods and Services	770	548	575	601	548	575	575
Other Recurrent	4,096	4,823	5,054	5,285	4,096	4,823	4,823
<b>Capital Expenditure</b>	<b>11,487</b>	<b>32,160</b>	<b>24,792</b>	<b>21,340</b>	<b>15,219</b>	<b>16,245</b>	<b>16,712</b>

	<b>Baseline</b>	<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
<b>Economic Classification</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Acquisition of Non-Financial Assets	11,487	32,160	24,792	21,340	15,219	16,245	16,712
Other Development	-	-	-	-	-	-	-
<b>Sub-Total</b>	<b>17,217</b>	<b>38,410</b>	<b>31,342</b>	<b>28,190</b>	<b>20,727</b>	<b>22,522</b>	<b>23,000</b>
<b>Engineers Board of Kenya (EBK)</b>							
<b>Current Expenditure</b>	<b>45</b>	<b>98</b>	<b>120</b>	<b>166</b>	<b>45</b>	<b>46</b>	<b>46</b>
Compensation of Employee	41	50	60	70	41	41	41
Use of Goods and Services	4	48	60	96	4	5	5
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>62</b>	<b>325</b>	<b>407</b>	<b>670</b>	<b>67</b>	<b>68</b>	<b>68</b>
Acquisition of Non-Financial Assets	62	320	399	660	62	62	62
Other Developments	-	5	8	10	5	6	6
<b>Sub-Total</b>	<b>107</b>	<b>423</b>	<b>527</b>	<b>836</b>	<b>112</b>	<b>114</b>	<b>114</b>
<b>Kenya National Highways Authority</b>							
<b>Current Expenditure</b>	<b>3,062</b>	<b>3,270</b>	<b>3,426</b>	<b>3,676</b>	<b>3,053</b>	<b>3,273</b>	<b>3,331</b>
Compensation of Employees	1,999	2,159	2,242	2,354	1,999	2,159	2,159
Use of Goods and Services	519	582	642	674	510	570	630
Other Recurrent	544	529	542	648	544	544	542
<b>Capital Expenditure</b>	<b>68,035</b>	<b>94,272</b>	<b>100,765</b>	<b>108,619</b>	<b>66,722</b>	<b>68,269</b>	<b>69,761</b>
Acquisition of Non-Financial Assets	48,162	72,032	77,432	84,117	46,849	48,396	49,888
Other Development	19,873	22,240	23,333	24,502	19,873	19,873	19,873
<b>Sub-Total</b>	<b>71,097</b>	<b>97,542</b>	<b>104,191</b>	<b>112,295</b>	<b>69,775</b>	<b>71,542</b>	<b>73,092</b>
<b>Engineers Board of Kenya (EBK)</b>							
<b>Gross</b>	<b>107</b>	<b>423</b>	<b>527</b>	<b>836</b>	<b>112</b>	<b>114</b>	<b>114</b>
<b>AIA(Internally Generated Revenue)</b>	<b>4</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>9</b>	<b>11</b>	<b>11</b>
<b>Donor Funds</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Net - Exchequer</b>	<b>98</b>	<b>407</b>	<b>510</b>	<b>818</b>	<b>98</b>	<b>98</b>	<b>98</b>
<b>Kenya Urban Roads Authority(KURA)</b>							
<b>Gross</b>	<b>17,217</b>	<b>38,410</b>	<b>31,342</b>	<b>28,190</b>	<b>20,727</b>	<b>22,522</b>	<b>23,000</b>
<b>AIA(Internally Generated Revenue)</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Donor Funds</b>	<b>2,346</b>	<b>3,650</b>	<b>4,000</b>	<b>4,000</b>	<b>2,346</b>	<b>2,346</b>	<b>2,346</b>

	Baseline	REQUIREMENT			ALLOCATION		
Economic Classification	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Fuel Levy(KRB)	14,821	6,200	6,500	6,800	5,680	5,680	5,680
Net - Exchequer	9,141	28,510	20,792	17,340	8,555	9,623	10,090
<b>Kenya National Highways Authority(KENHA)</b>							
Gross	71,097	97,542	104,191	112,295	69,775	71,542	73,092
AIA(Internally Generated Revenue)	543	507	524	629	543	543	543
Donor Funds	28,223	37,373	40,883	44,900	28,223	28,223	28,223
Fuel Levy	22,519	24,806	26,028	27,330	22,519	22,519	22,519
Net - Exchequer	19,812	34,856	36,756	39,436	18,490	20,257	21,807
<b>Kenya Rural Roads Authority (KeRRA)</b>							
Gross	50,058	149,721	79,327	59,488	48,691	53,341	55,746
AIA(Internally Generated Revenue)	20	25	25	20	25	25	25
Donor Funds	2,650	2,500	2,350	1,300	2,650	2,650	2,650
Fuel Levy	12,010	12,611	13,241	13,903	10,477	10,713	11,192
Net - Exchequer	35,378	134,585	63,711	44,265	35,539	39,953	41,879
Total Vote	138,479	286,096	215,387	200,809	139,305	147,519	151,952
<b>TRANSPORT</b>							
<b>NATIONAL TRANSPORT SAFETY AUTHORITY</b>							
Current Expenditure	1,751	1,826	2,001	2,092	1,741	1,809	1,878
Compensation of Employees	937	993	1,052	1,105	937	965	994
Use of Goods and Services	814	833	949	987	804	844	884
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	1,040	967	1,003	380	480	412	543
Acquisition of Non-Financial Assets	1,040	967	1,003	380	480	412	543
Other Development	-	-	-	-	-	-	-
Total	2,791	2,793	3,004	2,472	2,221	2,221	2,421
<b>SUMMARY OF THE EXPENDITURES AND REVENUES GENERATED</b>							
GROSS	2,791	2,793	3,004	2,472	2,221	2,221	2,421
AIA - Internally Generated Revenue	1,500	1,639	1,856	1,930	1,500	1,500	1,700
Net Exchequer	1,291	1,154	1,148	542	721	721	721
<b>KENYA RAILWAYS CORPORATION</b>							
Current Expenditure							

	<b>Baseline</b>	<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
<b>Economic Classification</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>23,067</b>	<b>36,756</b>	<b>37,507</b>	<b>38,585</b>	<b>36,756</b>	<b>37,507</b>	<b>38,585</b>
Compensation to Employees	1,458	1,977	2,076	2,153	1,977	2,076	2,153
Use of Goods and Services	20,546	24,959	26,351	27,102	24,959	26,351	27,102
Other Recurrent	1,063	9,820	9,080	9,330	9,820	9,080	9,330
<b>Capital Expenditure</b>	<b>74,756</b>	<b>166,056</b>	<b>157,912</b>	<b>155,860</b>	<b>46,078</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	74,756	166,056	157,912	155,860	46,078	0	0
Other Development	-	-	-	-	0	0	0
<b>Total</b>	<b>97,823</b>	<b>202,812</b>	<b>195,419</b>	<b>194,445</b>	<b>82,834</b>	<b>37,507</b>	<b>38,585</b>
<b>Summary Of The Expenditures And Revenues Generated</b>							
Gross	97,823	202,812	195,419	194,445	82,834	37,507	38,585
AIA- Internally Generated Revenues	23,067	36,756	37,507	38,585	36,756	37,507	38,585
Net Exchequer	74,756	166,056	157,912	155,860	46,078	-	-
<b>KENYA FERRY SERVICES LTD</b>							
<b>Current Expenditure</b>	<b>1,379</b>	<b>1,434</b>	<b>1,481</b>	<b>1,519</b>	<b>793</b>	<b>793</b>	<b>793</b>
Compensation of Employees	537	547	558	569	547	558	569
Use of goods and Services	842	887	923	950	246	235	224
Grants and other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>500</b>	<b>7,117</b>	<b>8,112</b>	<b>5,512</b>	<b>478</b>	<b>500</b>	<b>490</b>
Acquisition of Non- Financial Assets	500	7,117	8,112	5,512	478	500	490
Other Developments	-	-	-	-	-	-	-
<b>Total</b>	<b>1,879</b>	<b>8,551</b>	<b>9,593</b>	<b>7,031</b>	<b>1,271</b>	<b>1,293</b>	<b>1,283</b>
<b>Summary Of The Expenditures And Revenues Generated</b>							
GROSS	1,879	8,551	9,593	7,031	1,271	1,293	1,283
AIA- Internally Generated Revenue	450	503	513	525	450	450	450
Net Exchequer	1,429	8,048	9,080	6,506	821	843	833
<b>KENYA NATIONAL SHIPPING LINE</b>							
<b>Current Expenditure</b>							
Compensation of employees	27	46	56	60	27	30	30
Use of Goods and services	-	144	214	229	-	-	-
Other Recurrent							

	<b>Baseline</b>	<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
<b>Economic Classification</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	19	70	76	82	19	21	21
<b>Capital Expenditure</b>	-	<b>386</b>	<b>2</b>	<b>2</b>	-	-	-
Acquisition of Non- Financial Assets	-	386	2	2	-	-	-
Other Developments	-	-	-	-	-	-	-
<b>Total</b>	<b>27</b>	<b>432</b>	<b>58</b>	<b>62</b>	<b>27</b>	<b>30</b>	<b>30</b>
<b>Summary Of The Expenditures And Revenues Generated</b>							
GROSS	27	432	58	62	27	30	30
AIA- Internally Generated Revenue	-	324	436	466	-	-	-
Net Exchequer	27	108	(378)	(404)	27	30	30
<b>LAPSSET</b>							
<b>Current Expenditure</b>	<b>241</b>	<b>720</b>	<b>720</b>	<b>725</b>	<b>232</b>	<b>232</b>	<b>271</b>
Compensation of employees	91	220	220	225	91	91	95
Use of Goods and services	138	400	400	400	107	107	120
Other Recurrent	12	100	100	100	34	34	56
<b>Capital Expenditure</b>	<b>7</b>	<b>600</b>	<b>650</b>	<b>650</b>	<b>16</b>	<b>16</b>	<b>26</b>
Acquisition of Non- Financial Assets	7	100	150	150	16	16	26
Other Developments	-	500	500	500	-	-	-
<b>Total</b>	<b>248</b>	<b>1,320</b>	<b>1,370</b>	<b>1,375</b>	<b>248</b>	<b>248</b>	<b>297</b>
<b>Summary Of The Expenditures And Revenues Generated</b>							
GROSS	248	1,320	1,370	1,375	248	248	297
AIA- Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	248	1,320	1,370	1,375	248	248	297
<b>KENYA PORTS AUTHORITY</b>							
<b>Current Expenditure</b>	<b>35,643</b>	<b>37,888</b>	<b>40,161</b>	<b>42,570</b>	<b>37,888</b>	<b>40,161</b>	<b>42,570</b>
Compensation to Employees	19,180	19,828	21,018	22,881	19,828	21,018	22,881
Use of Goods and Services	11,780	12,520	13,271	14,053	12,520	13,271	14,053
Other Recurrent	4,683	5,540	5,872	5,636	5,540	5,872	5,636
<b>Capital Expenditure</b>	<b>42,278</b>	<b>43,011</b>	<b>49,847</b>	<b>38,438</b>	<b>24,377</b>	<b>25,081</b>	<b>26,055</b>
Acquisition of Non-Financial Assets	42,278	43,011	49,847	38,438	24,377	25,081	26,055
Other Development							

	Baseline	REQUIREMENT			ALLOCATION		
Economic Classification	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	-	-	-	-	-	-	-
<b>Total</b>	<b>77,921</b>	<b>80,899</b>	<b>90,008</b>	<b>81,008</b>	<b>62,265</b>	<b>65,242</b>	<b>68,625</b>
<b>Summary Of The Expenditures And Revenue Generated</b>							
<b>GROSS</b>	77,921	80,899	90,008	81,008	62,265	65,242	68,625
<b>AIA- Internally Generated Revenues</b>	46165	51265	54242	57625	51265	54242	57625
<b>Net Exchequer</b>	31,756	29,634	35,766	23,383	11,000	11,000	11,000
<b>KENYA CIVIL AVIATION AUTHORITY</b>							
<b>Current Expenditure</b>	<b>6,681</b>	<b>6,776</b>	<b>6,851</b>	<b>6,923</b>	<b>6,776</b>	<b>6,851</b>	<b>6,923</b>
Compensation of Employees	3,084	3,230	3,306	3,396	3,230	3,306	3,396
Use of Goods And Services	2,773	2,697	2,671	2,618	2,697	2,671	2,618
Other Recurrent - Depreciation	824	849	874	909	849	874	909
<b>Capital Expenditure</b>	<b>2,876</b>	<b>2,971</b>	<b>2,775</b>	<b>2,527</b>	<b>1,770</b>	<b>1,969</b>	<b>1,955</b>
Acquisition of Non-Financial Assets	1,906	2,971	2,775	2,527	1,770	1,969	1,955
Other Development	970	-	-	-	-	-	-
<b>Total</b>	<b>9,557</b>	<b>9,747</b>	<b>9,626</b>	<b>9,450</b>	<b>8,546</b>	<b>8,820</b>	<b>8,878</b>
<b>Summary Of The Expenditures And Revenues Generated</b>							
GROSS	9,557	9,747	9,626	9,450	8,546	8,820	8,878
AIA-Internally Generated Revenue	7,200	7,692	8,077	8,480	7,200	7,645	7,908
Funding of Development Budget from Reserves (Retained Earnings B/F)	1,357	1,346	1,175	970	1,346	1,175	970
Net-Exchequer: <b>KTSSP, NUTRIP, KAMP</b>	1,000	709	374	-	-	-	-
<b>KENYA AIRPORTS AUTHORITY</b>							
<b>Current Expenditure</b>	<b>10,882</b>	<b>12,018</b>	<b>13,664</b>	<b>13,160</b>	<b>12,018</b>	<b>13,664</b>	<b>13,160</b>
Compensation of Employees	4,806	5,463	6,168	6,038	5,463	6,168	6,038
Use of Goods And Services	4,576	4,805	5,196	5,622	4,805	5,196	5,622
Other Recurrent - Depreciation	1,500	1,750	2,300	1,500	1,750	2,300	1,500
<b>Capital Expenditure</b>	<b>7,801</b>	<b>6,581</b>	<b>8,699</b>	<b>10,429</b>	<b>5,944</b>	<b>8,299</b>	<b>9,506</b>
Acquisition of Non-Financial Assets	6,301	6,581	8,699	10,429	5,944	8,299	9,506
Other Development	1,500	-	-	-	-	-	-
<b>Total</b>	<b>18,683</b>	<b>18,599</b>	<b>22,363</b>	<b>23,589</b>	<b>17,962</b>	<b>21,963</b>	<b>22,666</b>
<b>Summary Of The Expenditures And Revenues Generated</b>							
GROSS	18,683	18,599	22,363	23,589	17,962	21,963	22,666

	<b>Baseline</b>	<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
<b>Economic Classification</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
AIA-Internally Generated Revenue	17,248	16,399	21,963	20,639	16,399	21,963	20,639
Net-Exchequer	1,435	2,200	400	2,950	1,563	-	2,027
<b>TOTAL VOTE</b>	<b>208,929</b>	<b>325,153</b>	<b>331,441</b>	<b>319,432</b>	<b>175,374</b>	<b>137,324</b>	<b>142,785</b>
<b>SHIPPING AND MARITIME</b>							
<b>KENYA MARITIME AUTHORITY</b>							
<b>Current Expenditure</b>	<b>913</b>	<b>1,084</b>	<b>1,187</b>	<b>1,300</b>	<b>1,084</b>	<b>1,187</b>	<b>1,300</b>
Compensation to Employees	282	324	373	429	324	373	429
Use of Goods and Services	631	760	814	871	760	814	871
Grants and Other Transfers							
Other Recurrent							
<b>Capital Expenditure</b>	<b>467</b>	<b>816</b>	<b>813</b>	<b>700</b>	<b>816</b>	<b>805</b>	<b>800</b>
Acquisition of Non-Financial Assets	467	816	813	700	816	805	800
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	<b>1,380</b>	<b>1,900</b>	<b>2,000</b>	<b>2,000</b>	<b>1,900</b>	<b>1,992</b>	<b>2,100</b>
<b>Summary Of Expenditures And Revenue Generated</b>							
GROSS	1,380	1,900	2,000	2,000	1,900	1,992	2,100
AIA internally Generated Revenue	1,800	1,900	1,900	1,900	1,900	1,992	2,100
Net Exchequer	(420)	-	100	100	-	-	-
<b>Total Vote</b>	<b>1,380</b>	<b>1,900</b>	<b>2,000</b>	<b>2,000</b>	<b>1,900</b>	<b>1,992</b>	<b>2,100</b>
<b>HOUSING AND URBAN DEVELOPMENT</b>							
<b>NATIONAL HOUSING CORPORATION (NHC)</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	6,410	6,890	7,925	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-	-
Other Development- funds	-	6,410	6,890	7,925	-	-	-
Total	-	6,410	6,890	7,925	-	-	-
<b>Summary Of The Expenditure And Revenue Generated</b>							

	Baseline	REQUIREMENT			ALLOCATION		
Economic Classification	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Gross	-	6,410	6,890	7,925	-	-	-
AIA-Internally Generated Revenue					-	-	-
Net-Exchequer	-	6,410	6,890	7,925	-	-	-
<b>NAIROBI METROPOLITAN AREA TRANSPORT AUTHORITY (NaMATA)</b>							
<b>Current Expenditure</b>	<b>20</b>	<b>177</b>	<b>205</b>	<b>216</b>	<b>20</b>	<b>21</b>	<b>22</b>
Compensation of employees	-	131	165	165	-	-	-
Use of goods and services	20	36	30	36	20	21	22
Other recurrent	-	10	10	15	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>21,580</b>	<b>1,540</b>	<b>620</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial assets	-	20,540	1,500	600	-	-	-
Other Development	-	1,040	40	20	-	-	-
<b>Summary Of The Expenditure And Revenue Generated</b>							
Gross	20	21,757	1,745	836	20	21	22
AIA-Internally Generated Revenue	-	50	150	200	-	-	-
<b>Net-Exchequer</b>	<b>20</b>	<b>21,707</b>	<b>1,595</b>	<b>636</b>	<b>20</b>	<b>21</b>	<b>22</b>
<b>TOTAL VOTE</b>	<b>20</b>	<b>28,167</b>	<b>8,635</b>	<b>8,761</b>	<b>20</b>	<b>21</b>	<b>22</b>
<b>PUBLIC WORKS</b>							
<b>NATIONAL CONSTRUCTION AUTHORITY</b>							
<b>Current Expenditure</b>	<b>1,933</b>	<b>2,034</b>	<b>2,145</b>	<b>2,267</b>	<b>2,089</b>	<b>2,099</b>	<b>2,299</b>
Compensation to Employees	819	900	990	1,089	900	900	1,089
Use of Goods and Services	1,114	1,133	1,155	1,178	1,188	1,199	1,210
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>65</b>	<b>850</b>	<b>850</b>	<b>800</b>	<b>168</b>	<b>168</b>	<b>168</b>
Acquisition of Non-financial Assets-Projects	65	850	850	800	168	168	168
Other Development	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,998</b>	<b>2,884</b>	<b>2,995</b>	<b>3,067</b>	<b>2,257</b>	<b>2,267</b>	<b>2,467</b>
<b>Summary Of The Expenditure And Revenue Generated</b>							
GROSS	1,998	2,884	2,995	3,067	2,089	2,099	2,299
AIA	768	1,306	1,054	734	859	820	969
<b>NET EXCHEQUER</b>	<b>1,230</b>	<b>1,578</b>	<b>1,941</b>	<b>2,333</b>	<b>1,230</b>	<b>1,279</b>	<b>1,330</b>

	Baseline	REQUIREMENT			ALLOCATION		
Economic Classification	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>MOW SPORTS CLUB</b>							
<b>Current Expenditure</b>	<b>15</b>	<b>30</b>	<b>30</b>	<b>20</b>	<b>15</b>	<b>21</b>	<b>32</b>
Compensation to Employees					-	-	-
Use of Goods and Services	15	30	30	20	15	21	32
Other Recurrent					-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>82</b>	<b>-</b>	<b>-</b>	<b>82</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets		72	-	-	82	-	-
Other Development		10	-	-			
<b>Total Expenditure</b>	<b>15</b>	<b>112</b>	<b>30</b>	<b>20</b>	<b>97</b>	<b>21</b>	<b>32</b>
<b>Summary Of The Expenditure And Revenue Generated</b>							
GROSS	15	112	30	20	97	21	32
AIA	-	-	-	-	-	-	-
<b>NET EXCHEQUER</b>	<b>15</b>	<b>112</b>	<b>30</b>	<b>20</b>	<b>97</b>	<b>21</b>	<b>32</b>
<b>Total Vote 1095</b>	<b>2,013</b>	<b>2,996</b>	<b>3,025</b>	<b>3,087</b>	<b>2,354</b>	<b>2,288</b>	<b>2,499</b>
<b>INFORMATION COMMUNICATION &amp; TECHNOLOGY</b>							
<b>KONZA TECHNOPOLIS DEVELOPMENT AUTHORITY</b>							
<b>Recurrent Expenditure</b>	<b>270</b>	<b>332</b>	<b>404</b>	<b>494</b>	<b>257</b>	<b>269</b>	<b>280</b>
Compensation of employees	165	198	236	281	152	160	162
Use of Goods and Services	53	70	93	124	53	54	58
Other recurrent	53	64	76	89	53	56	61
<b>Capital Expenditure</b>	<b>8,833</b>	<b>18,588</b>	<b>17,352</b>	<b>6,000</b>	<b>8,036</b>	<b>8,136</b>	<b>8,156</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	8,833	18,588	17,352	6,000	8,036	8,136	8,156
<b>Total for the Vote</b>	<b>9,103</b>	<b>18,920</b>	<b>17,756</b>	<b>6,494</b>	<b>8,293</b>	<b>8,405</b>	<b>8,436</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>GROSS</b>	<b>9,103</b>	<b>18,920</b>	<b>17,756</b>	<b>6,494</b>	<b>8,293</b>	<b>8,405</b>	<b>8,436</b>
A-I-A-Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net Exchequer</b>	<b>9,103</b>	<b>18,920</b>	<b>17,756</b>	<b>6,494</b>	<b>8,293</b>	<b>8,405</b>	<b>8,436</b>
<b>ICT AUTHORITY</b>							
<b>Recurrent Expenditure</b>	<b>424</b>	<b>448</b>	<b>566</b>	<b>750</b>	<b>424</b>	<b>434</b>	<b>454</b>

	<b>Baseline</b>	<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
<b>Economic Classification</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Compensation of employees	198	204	210	266	198	208	228
Use of Goods and Services	65	108	168	279	65	65	65
Other recurrent	161	136	188	205	161	161	161
<b>Capital Expenditure</b>	<b>6,398</b>	<b>6,398</b>	<b>6,398</b>	<b>6,398</b>	<b>5,361</b>	<b>5,480</b>	<b>5,541</b>
Acquisition of Non-Financial Assets	5,967	5,967	5,967	5,967	4,948	5,048	5,100
Other Development	431	431	431	431	413	432	441
<b>Total for the Vote</b>	<b>6,822</b>	<b>6,846</b>	<b>6,964</b>	<b>7,148</b>	<b>5,785</b>	<b>5,914</b>	<b>5,995</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
GROSS	<b>6,822</b>	<b>6,846</b>	<b>6,964</b>	<b>7,148</b>	<b>5,785</b>	<b>5,914</b>	<b>5,995</b>
A-I-A-Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net Exchequer</b>	<b>6,822</b>	<b>6,846</b>	<b>6,964</b>	<b>7,148</b>	<b>5,785</b>	<b>5,914</b>	<b>5,995</b>
<b>KENYA FILM CLASSIFICATION BOARD</b>							
<b>Recurrent Expenditure</b>	<b>440</b>	<b>470</b>	<b>473</b>	<b>480</b>	<b>440</b>	<b>455</b>	<b>470</b>
Compensation of employees	167	166	169	177	146	150	155
Use of Goods and Services	175	205	205	205	295	305	315
Other recurrent	99	99	99	99			
<b>Capital Expenditure</b>	<b>30</b>	<b>100</b>	<b>47</b>	<b>45</b>	<b>56</b>	<b>56</b>	<b>56</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Other Development	30	100	47	45	56	56	56
<b>Total for the Vote</b>	<b>470</b>	<b>570</b>	<b>519</b>	<b>525</b>	<b>496</b>	<b>511</b>	<b>526</b>
<b>Summary Of The Expenditures And Revenue Generated</b>							
GROSS	<b>470</b>	<b>570</b>	<b>519</b>	<b>525</b>	<b>496</b>	<b>511</b>	<b>526</b>
A-I-A-Internally Generated Revenue	9	11	13	15	9	9	10
<b>Net Exchequer</b>	<b>461</b>	<b>559</b>	<b>506</b>	<b>510</b>	<b>487</b>	<b>502</b>	<b>516</b>
<b>KENYA FILM COMMISSION</b>							
<b>Recurrent Expenditure</b>	<b>119</b>	<b>279</b>	<b>281</b>	<b>317</b>	<b>119</b>	<b>128</b>	<b>139</b>
Compensation of employees	60	71	75	77	60	75	77
Use of Goods and Services	49	70	72	75	22	31	35
Other recurrent	10	138	134	165	38	22	27
<b>Capital Expenditure</b>							

	Baseline	REQUIREMENT			ALLOCATION		
Economic Classification	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	15	-	-	-	15	15	30
Acquisition of Non-Financial Assets							
Other Development	15				15	15	30
Total for the Vote	134	279	281	317	134	143	169
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
<b>GROSS</b>	<b>134</b>	<b>279</b>	<b>281</b>	<b>317</b>	<b>134</b>	<b>143</b>	<b>169</b>
A-I-A-Internally Generated Revenue							
<b>Net Exchequer</b>	<b>134</b>	<b>279</b>	<b>281</b>	<b>317</b>	<b>134</b>	<b>143</b>	<b>169</b>
<b>TOTAL VOTE 1122</b>	<b>16,530</b>	<b>26,614</b>	<b>25,520</b>	<b>14,483</b>	<b>14,708</b>	<b>14,973</b>	<b>15,126</b>
<b>BROADCASTING &amp; TELECOMMUNICATIONS</b>							
<b>KENYA YEAR BOOK EDITORIAL BOARD</b>							
<b>Current Expenditure</b>	<b>59</b>	<b>132</b>	<b>150</b>	<b>160</b>	<b>109</b>	<b>114</b>	<b>119</b>
Compensation of employees	53	56	57	59	56	58	60
Use of goods and services	5	74	91	99	50	52	54
Other recurrent	1	2	2	2	3	4	5
<b>Capital Expenditure</b>	<b>1,024</b>	<b>-</b>	<b>232</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>115</b>
Acquisition of Non-financial assets	1,024	-	232	200	-	-	115
Other Development							
<b>Total</b>	<b>1,083</b>	<b>132</b>	<b>382</b>	<b>360</b>	<b>109</b>	<b>114</b>	<b>234</b>
<b>MEDIA COUNCIL OF KENYA</b>							
<b>Current Expenditure</b>	<b>229</b>	<b>401</b>	<b>442</b>	<b>487</b>	<b>229</b>	<b>242</b>	<b>254</b>
Compensation of employees	96	164	180	198	99	102	103
Use of goods and services	133	237	262	289	130	140	151
Other recurrent							
<b>Capital Expenditure</b>	<b>-</b>	<b>105</b>	<b>80</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial assets	-	105	80	60	-	-	-
Other Development							
<b>Total</b>	<b>229</b>	<b>506</b>	<b>522</b>	<b>547</b>	<b>229</b>	<b>242</b>	<b>254</b>
<b>MEDIA COMPLAINTS COMMISSION OF KENYA</b>							
<b>Current Expenditure</b>	<b>10</b>	<b>12</b>	<b>14</b>	<b>15</b>	<b>10</b>	<b>10</b>	<b>11</b>
Compensation of employees							
Use of goods and services	2	3	3	3	2	3	4
Other recurrent	8	9	11	12	8	7	7

	Baseline	REQUIREMENT			ALLOCATION		
Economic Classification	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-financial assets	-	-	-	-			
Other Development							
<b>Total</b>	<b>10</b>	<b>12</b>	<b>14</b>	<b>15</b>	<b>10</b>	<b>10</b>	<b>11</b>
<b>KENYA BROADCASTING CORPORATION</b>							
<b>Current Expenditure</b>	<b>436</b>	<b>9,333</b>	<b>5,230</b>	<b>5,470</b>	<b>1,736</b>	<b>1,857</b>	<b>1,981</b>
Compensation of employees		1,440	1,485	1,530	1,440	1,485	1,530
Use of goods and services	436	3,580	3,745	3,940	296	372	451
Other recurrent		4313	0	0	0	0	0
<b>Capital Expenditure</b>	<b>364</b>	<b>657</b>	<b>495</b>	<b>0</b>	<b>364</b>	<b>537</b>	<b>250</b>
Acquisition of Non-financial assets	364	657	495	-	364	537	250
Other Development							
<b>Total</b>	<b>800</b>	<b>9,990</b>	<b>5,725</b>	<b>5,470</b>	<b>2,100</b>	<b>2,394</b>	<b>2,231</b>
<b>KENYA INSTITUTE OF MASS COMMUNICATION</b>							
<b>Current Expenditure</b>	<b>208</b>	<b>316</b>	<b>276</b>	<b>292</b>	<b>210</b>	<b>228</b>	<b>246</b>
Compensation of employees	138	145	149	154	142	149	154
Use of goods and services	66	162	112	118	63	74	87
Other recurrent	4	9	15	20	5	5	5
<b>Capital Expenditure</b>	<b>250</b>	<b>344</b>	<b>300</b>	<b>300</b>	<b>169</b>	<b>100</b>	<b>211</b>
Acquisition of Non-financial assets	250	344	300	300	169	100	211
Other Development							
<b>Total</b>	<b>458</b>	<b>660</b>	<b>576</b>	<b>592</b>	<b>379</b>	<b>328</b>	<b>457</b>
<i>Total for SAGAs (Current and Capital)</i>	<b>2,580</b>	<b>11,300</b>	<b>7,219</b>	<b>6,984</b>	2,827	3,088	3,187
<i>Add National communication Secretariat</i>	<b>80</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>
<b>Summary Of The Exenditures And Revenue Generated</b>							
<b>Kenya Year Book Editorial Board</b>							
GROSS	1,083	132	382	360	109	114	119
A-in-A internally generated revenue	-	-	-	-	-	-	-
NET EXCHEQUER	1,083	132	382	360	109	114	119
<b>2. Media Council of Kenya</b>							
GROSS	229	506	522	547	229	239	250
A-in-A internally generated revenue	4	6	7	8	4	7	8
NET EXCHEQUER	225	500	515	539	225	232	242
<b>3. Media Complaints Commission</b>							

	<b>Baseline</b>	<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
<b>Economic Classification</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
GROSS	10	12	14	15	10	10	11
A-in-A internally generated revenue	-	-	-	-	-	-	-
NET EXCHEQUER	10	12	14	15	10	10	11
<b>4. Kenya Broadcasting Corporation</b>							
GROSS	436	9,990	5,725	5,470	2,100	2,394	2,231
A-in-A internally generated revenue		1,300	1,400	1,500	1,300	1,400	1,500
NET EXCHEQUER	436	8,690	4,325	3,970	800	994	731
<b>5. Kenya Institute of Mass Communication</b>							
GROSS	458	660	576	592	379	328	457
A-in-A internally generated revenue	12	20	25	25	12	25	25
NET EXCHEQUER	446	640	551	567	367	303	432
<b>6. National Communication Secretariat</b>							
GROSS	80	170	170	170	170	170	170
A-in-A internally generated revenue	-	-	-	-	-	-	-
NET EXCHEQUER	80	170	170	170	170	170	170
<b>Total Vote</b>	<b>2,296</b>	<b>11,470</b>	<b>7,389</b>	<b>7,154</b>	<b>2,997</b>	<b>3,255</b>	<b>3,239</b>
<b>MINISTRY OF ENERGY</b>							
<b>RURAL ELECTRIFICATION AUTHORITY</b>							
<b>Current Expenditure</b>	<b>993</b>	<b>1,012</b>	<b>1,020</b>	<b>1,044</b>	<b>993</b>	<b>1,018</b>	<b>1,044</b>
Compensation to Employees	438	453	469	487	453	469	487
Use of Goods and Services	492	497	511	517	478	509	517
Other Recurrent	63	62	40	40	62	40	40
<b>Capital Expenditure</b>	<b>8,190</b>	<b>15,969</b>	<b>18,735</b>	<b>15,696</b>	<b>7,999</b>	<b>10,474</b>	<b>10,430</b>
Acquisition of Non-Financial Assets	2,789	6,096	-	-	2,734	-	-
Other Development	5,401	9,873	18,735	15,696	5,265	10,474	10,430
<b>TOTAL SAGA</b>	<b>9,183</b>	<b>16,981</b>	<b>19,755</b>	<b>16,740</b>	<b>8,992</b>	<b>11,492</b>	<b>11,474</b>
Summary Of The Expenditures And Revenue Generated							
GROSS	9,183	16,981	19,755	16,740	8,992	11,492	11,474
AIA-Internally Generated Revenue	523	543	550	574	523	548	574
Foreign Financing	2,789	6,096	-	-	2,734		

	<b>Baseline</b>	<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
<b>Economic Classification</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Net Exchequer	5,871	10,342	19,205	16,166	5,735	10,944	10,900
<b>KETRACO</b>							
<b>Current Expenditure</b>	<b>2,348</b>	<b>2,836</b>	<b>2,837</b>	<b>3,287</b>	<b>2,633</b>	<b>2,647</b>	<b>3,084</b>
Compensation of Employees	461	553	664	797	553	664	797
Use of Goods And Services	1,828	2,224	2,114	2,431	2,021	1,924	2,228
Other Recurrent	59	59	59	59	59	59	59
<b>Capital Expenditure</b>	<b>26,768</b>	<b>57,569</b>	<b>41,522</b>	<b>18,802</b>	<b>26,548</b>	<b>19,195</b>	<b>17,623</b>
Acquisition of Non-Financial Assets	11,815	45,571	38,922	18,102	19,048	17,480	16,923
Other Development	14,953	11,998	2,600	700	7,500	1,715	700
<b>TOTAL SAGA</b>	<b>29,116</b>	<b>60,405</b>	<b>44,359</b>	<b>22,089</b>	<b>29,181</b>	<b>21,842</b>	<b>20,707</b>
<b>Summary Of The Expenditures And Revenue Generated</b>							
GROSS	29,116	60,405	44,359	22,089	29,181	21,842	20,707
AIA-Internally Generated Revenue	2,282	2,282	2,282	2,738	2,282	2,282	2,738
Development Partner	11,815	45,571	38,922	18,102	19,048	17,480	16,923
Net-Exchequer	15,019	12,552	3,155	1,249	7,851	2,080	1,046
<b>KENYA POWER COMPANY LTD</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>16,001</b>	<b>31,117</b>	<b>43,424</b>	<b>32,054</b>	<b>13,873</b>	<b>19,919</b>	<b>26,839</b>
Acquisition of non-financial assets	11,201	20,588	31,666	20,625	8,424	13,304	19,182
Other Development	4,800	10,529	11,758	11,429	5,449	6,615	7,657
Total	16,001	31,117	43,424	32,054	13,873	19,919	26,839
<b>Summary Of The Expenditure And Revenue Generated</b>							
GROSS	16,001	31,117	43,424	32,054	13,873	19,919	26,839
AIA-Internally generated funds	-	-	-	-	-	-	-
Foreign/External funding	11,201	20,588	31,666	20,625	8,424	13,304	19,182
Net Exchequer	4,800	10,529	11,758	11,429	5,449	6,615	7,657
<b>KENYA NUCLEAR ELECTRICITY BOARD</b>							

	Baseline	REQUIREMENT			ALLOCATION		
Economic Classification	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Current Expenditure</b>	<b>389</b>	<b>775</b>	<b>1,024</b>	<b>1,199</b>	<b>232</b>	<b>303</b>	<b>314</b>
Compensation to Employees	233	587	826	978	232	303	314
Use of Goods and Services	132	159	166	186	-	-	-
Other Recurrent	24	29	32	35	-	-	-
<b>Capital Expenditure</b>	<b>380</b>	<b>520</b>	<b>1,163</b>	<b>1,555</b>	<b>520</b>	<b>908</b>	<b>1,042</b>
Acquisition of Non- Financial Asset	-	-	-	-	-	-	-
Other Development	380	520	1,163	1,555	520	908	1,042
<b>TOTAL VOTE</b>	<b>769</b>	<b>1,295</b>	<b>2,187</b>	<b>2,754</b>	<b>752</b>	<b>1,211</b>	<b>1,356</b>
<b>Summary Of The Expenditures And Revenue Generated</b>							
GROSS	769	1,295	2,187	2,754	752	1,211	1,356
AIA- Internally Generated Revenue	-	-	-	-	-	-	-
Net Exchequer	769	1,295	2,187	2,754	752	1,211	1,356
<b>GEOHERMAL DEVELOPMENT COMPANY</b>							
<b>Current Expenditure</b>	<b>648</b>	<b>1,502</b>	<b>1,516</b>	<b>1,531</b>	<b>1,321</b>	<b>1,231</b>	<b>1,321</b>
Compensation of Employees	511	676	682	689	676	682	689
Use of Goods & Services	87	524	529	534	524	428	511
Other Recurrent	50	302	305	308	121	121	121
<b>Capital Expenditure</b>	<b>4,858</b>	<b>8,027</b>	<b>15,051</b>	<b>11,341</b>	<b>5,828</b>	<b>7,853</b>	<b>7,891</b>
Acquisition of Non-Financial Assets - DONOR	1,175	2,549	4,507	1,126	1,528	2,253	1,047
Other Development	3,683	5,478	10,544	10,215	4,300	5,600	6,844
<b>Total Vote</b>	<b>5,506</b>	<b>9,529</b>	<b>16,567</b>	<b>12,872</b>	<b>7,149</b>	<b>9,084</b>	<b>9,212</b>
<b>SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED</b>							
Gross	5,506	9,529	16,567	12,872	7,149	9,084	9,212
A-I-A Internally Generated Revenue	3,000	3,364	4,125	4,871	3,000	3,000	3,000
Development Partner	1,175	2,549	4,507	1,126	1,528	2,253	1,047
Net Exchequer	1,331	3,616	7,935	6,875	2,621	3,831	5,165
<b>KENYA ELECTRICITY GENERATING COMPANY</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-

	<b>Baseline</b>	<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
<b>Economic Classification</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Capital Expenditure</b>	<b>10,546</b>	<b>7,546</b>	<b>1,128</b>	<b>-</b>	<b>4,867</b>	<b>3,807</b>	<b>-</b>
Acquisition of non-financial assets	10,546	7,546	1,128	-	4,867	3,807	-
Other Development	-	-	-	-	-	-	-
<b>Total</b>	<b>10,546</b>	<b>7,546</b>	<b>1,128</b>	<b>-</b>	<b>4,867</b>	<b>3,807</b>	<b>-</b>
<b>Summary Of The Expenditure And Revenue Generated</b>							
GROSS	10,546	7,546	1,128	-	4,867	3,807	-
AIA-Internally generated funds	-	-	-	-	-	-	-
Foreign/External funding	10,546	7,546	1,128	-	4,867	3,807	-
NET EXCHEQUER	-	-	-	-	-	-	-
<b>Total SAGAas Vote 1152</b>	<b>71,121</b>	<b>126,873</b>	<b>127,420</b>	<b>86,509</b>	<b>64,814</b>	<b>67,355</b>	<b>69,588</b>
<b>PETROLEUM</b>							
<b>NATIONAL OIL CORPORATION</b>							
<b>Current expenditure</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>
Compensation of Employees	157	157	157	157	157	157	157
Use of goods and Services	123	123	123	123	123	123	123
Other Recurrent							
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>
<b>SUMMARY OF EXPENDITURES AND REVENUE GENERATED</b>							
GROSS	280	280	280	280	280	280	280
AIA Internally generated Revenue	280	280	280	280	280	280	280
Net Exchequer	0	0	0	0	0	0	0
<b>ENERGY REGULATORY COMMISSION</b>							
<b>Current expenditure</b>	<b>33</b>	<b>33</b>	<b>115</b>	<b>115</b>	<b>45</b>	<b>45</b>	<b>45</b>
Compensation of Employees							
Use of goods and Services	33	33	115	115	45	45	45
Other Recurrent							
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial assets	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Vote	<b>33</b>	<b>33</b>	<b>115</b>	<b>115</b>	<b>45</b>	<b>45</b>	<b>45</b>
<b>SUMMARY OF EXPENDITURES AND REVENUE GENERATED</b>							
GROSS	33	33	115	115	45	45	45
AIA Internally generated Revenue	0	0	0	0	0	0	0
Net Exchequer	0	0	0	0	0	0	0
<b>TOTAL VOTE 1193</b>	<b>313</b>	<b>313</b>	<b>395</b>	<b>395</b>	<b>325</b>	<b>325</b>	<b>325</b>

## CHAPTER FOUR

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

#### 4.1 Cross Sector Linkages

Energy, Infrastructure and Information Communication and Technology (EII) Sector is both a driver and enabler in the Kenya Vision 2030 and “The Big Four Agenda” which is geared towards spurring economic growth and development across all other sectors of the economy. For effective implementation of its various mandates, the sector has linkages with nine (9) 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; Environmental Protection, Water and Natural Resources and National Security. The following table illustrates the synergy achieved through linkages of the Energy, Infrastructure and ICT Sector to other Sectors.

**Table 4. 1: Linkages between EII Sector and other Sectors**

MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
Agriculture, Rural and Urban Development	The Sector provides infrastructure and associated services which facilitates marketing and distribution of farm produce as well as trade to local, regional and international markets.
General Economic and Commercial Affairs	Provision of transport, infrastructure, energy and related services necessary for investments
Health	Provision of reliable infrastructure which facilitates access to healthcare and emergency services.
Education	Providing infrastructure facilities (access roads, power, ICT, ) and collaborates with research institutions locally, regionally and internationally on affordable new construction materials and technologies.
Environmental Protection, Water and Natural Resources	Promotion of sustainable development through Environmental friendly technologies during implementation of infrastructure development projects.
Governance, Justice, Law and Order	Formulation of policy, legal, regulatory, and institutional frameworks and enforcement
Public Administration and International Relations	Enacting, developing and domestication of international conventions, treaties and laws, resource mobilization and provision of supporting infrastructure.
National Security	Provision of infrastructure and related services
Social Protection, Culture and Recreation	Provision of related infrastructure and services

## **4.2 Emerging Issues**

1. Cloud computing as an innovative way of conducting Government business can offer the following services: Infrastructure as a Service (IaaS); Platform as a Service (PaaS) and Software as a Service (SaaS) to ensure proper management of records which takes into consideration privacy, compliance and security of Government big data.
2. E-waste management, the disposal of obsolete electronic devices is becoming a major concern due to its adverse effects to the environment.
3. Renewable energy: There is great focus towards green energy.
4. The Blue Economy (BE) sector: The need to diversify the base for economical growth to include the untapped potential in the oceans and Inland waters (blue economy).

## **4.3 Challenges**

This section outlines key challenges faced by the sector.

### **1. High cost of land**

Acquisition of sites, wayleaves and escalating cost of land acquisition due to speculations, compensation variations between the market value and the local owner's expectations and encroachment of land earmarked for development purpose causing project delays and increased costs of projects.

### **2. Vandalism of supporting infrastructure facilities**

Vandalism of facilities creating additional cost for maintenance and restoration

### **3. Funding**

The sector requires huge capital investments for the projects creating demand for more resources.

### **4. Inadequate capacity of the local contractors**

Construction industry requires heavy capital outlay and the local contractors have inadequate capacity in comparison to foreign contractors.

### **5. Security of key infrastructure installations**

The need for sophisticated equipment to secure key infrastructure installations.

## **CHAPTER FIVE**

### **5.1 CONCLUSION**

The Energy, Infrastructure and ICT Sector is a key enabler for sustained economic growth, development and poverty reduction. The sector aims at expanding and sustaining physical infrastructure to support a rapidly-growing economy in line with the priorities of the “The Big Four” agenda and MTP III of the Kenya Vision 2030.

The sector receives the lion’s share of funding from both the Government and Development partners over the years to actualize the major strides made as detailed in Chapter two of this report. These resources have however not been sufficient in comparison with the sector’s needs and requirements and the role it plays as a driver and an enabler across other sectors and contributes more than 10% to the country’s GDP.

The financial allocation to the sector will be utilized prudently in order to fast track implementation of prioritized projects and programmes earmarked for the 2019/20 – 2021/22 MTEF period to further spur Kenya’s economic growth. To support the country’s overall economic growth target and radically transform the Sector, there is need for greater integration of efforts across all government sectors, prioritization of resources and fast-track intervention to develop localized skills.

Lastly, the Sector will enhance monitoring and evaluation of programmes and projects so as to ensure the necessary socioeconomic impact of the projects are achieved and that there is value for money.

## **CHAPTER SIX**

### **6.1 RECOMMENDATIONS**

In order to successfully implement the projects in the sector over the medium term, the sector recommends the following;

1. Funding for the sector. There is need to mobilize more resources through fully embracing the PPPs, Annuity financing framework to finance the huge capital projects under the sector.
2. There is need to fast track land litigations and compensation claims to ensure projects are completed within the stipulated period.
3. There is need to build the capacity of local contractors by establishing an affordable pool of equipment and machinery for hire and credit fund.
4. The sector proposes diversification and adoption of alternative sources of energy to address the issues of climate change.
5. There is need conduct research and development on alternative construction materials and technologies to achieve affordable housing.
6. The sector in collaboration with security agencies will enhance security surveillance and promote public awareness for all infrastructure facilities.